

Charlotte Recreation Budget Information 2024-25

FY 25: repair and maintain while remaining fully self-funded

Recreation Budget Changes

- **Beach Revenue** - 31% YOY increase in revenue, supporting increases in expenses
- **Recreation Expenses/Revenue** - 20% YOY increase in revenue based on number of programs and attendance
- **Maintenance** - increase to repair stairs down to the beach, due to safety liability. Note: initially requested in FY 24, but was cut once the budget did not pass.
- **Supplies** - increase in number of parking passes sold/needed
- **Membership/Dues** - decrease based on membership need
- **Docks In/out** - increase based on fees and prices. Note: looking to re-bid this budget item to lower cost

Recreation Capital Fund -

Capital Fund Projects:

- Upgrades to Little League field
- Install public beach access ramp
- Implement beach security measures
- Replace tennis/pickleball courts (build funds as courts age)
- Updates to bathhouse

Note: Recreation-related grant monies available but do not have enough in capital fund to meet the 50% required matching funds to apply (current balance \$43,000)

Town Improvement & Repair Fund - Requesting \$20,000

- Replace septic pump and seal tank at town beach. Currently do not have working bathroom facilities.

Questions for Selectboard:

- Why is the surplus generated by the rec department unable to be reinvested back into the recreation budget? (It continues to be put into the general fund.)
- Other towns successfully implement and assess impact fees (Shelburne, South Burlington) can we explore this for recreation in FY25?