

11/18/2024

**RUTLAND TOWN SELECTBOARD COMMITTEE MEETING**

**RECREATION COMMITTEE**

**MONDAY NOVEMBER 18<sup>th</sup>, 2024**

The Recreation Committee of the Rutland Town Selectboard met at 5:00 PM on Monday November 18<sup>th</sup> 2024, at the Municipal Town Hall. Present was Selectboard Member Sharon Russell, Selectboard Member Matt Getty, and Town Rec Director Mike Rowe.

The committee discussed budget planning for the next fiscal year.

- Discussed budgeting for income, it will be increased to \$26,000.
- Discussed the proposal to transition the Rec Director to full-time. The committee is in favor of this change.
- There are noticeable changes in personnel costs due to the full-time position.
- The Social Activities line increased and will be offset by \$4500 coming out of the general budget.
- The total draft budget came to \$202,171.00.

The committee discussed adjusting the depreciation contribution.

- The current rate of .0075 adds approximately \$65,000 annually to the account.
- There is approximately \$400,000 in the account now.
- The primary goal will be to use it to replace the pool. The cost is estimated to be \$3.5M.
- Starting the process of replacing the pool is in the 5-year plan.
- This will be brought up for discussion with the full board. Mr. Rowe will put together some information for the Board.

The meeting adjourned at 6:04PM.

Respectfully submitted, Bill Sweet