

Parks and Recreation Budget

2017 Commissioners budget high lights

Line Item

41100 Regular Wages - FT 2016- \$158,482.00 2017 - \$162,576 \$4,094.00 Increase

The increase is based on a proposed 2.5% increase for non union employees. This will be adjusted by the BOS at the time of DH/ BOS workshops.

41150 Regular Wages - PT 2016- \$78,092.00 2017 - \$80,540.00 \$2,448.00 increase.

We have aligned our hourly rates in each of the three employment venues we offer based on the market study for 2016. The increase is a 3% increased base on the returning employees for the 2017 season.

Please note: This still does not show the cost to have a gate keeper at our two town pools. This would be a \$3,600 x 2 = 7,200.00 increase just in part time salaries.

41700 Longevity Pay 2016- \$2,340.00 2016 - \$2,400.00 \$60.00 Increase

Town Benefit Plan

42200 FICA - Will adjust based on Full and Part time wages

42250 Medicare – Will adjust based on full and Part Time wages

42300 Retirement 2016 - \$18,009.00 2017 - \$18,518.00 \$509.00 Increase

Town Benefit Plan

42600 Unemployment Compensation 2016 – 325.00 2017 - \$331.00 \$6.00 increase

Town Benefit Plan

42700 Workers Compensation 2016 - 7,399.00 2017- \$7,628.00 \$299.00 Increase

43110 Benefits: 2016- \$34,589.00 2017- \$35,723 \$1,134.00 Increase

This is due to Town benefit plans & employee plan changes. **10% increase for the 8/17/16 presentation. Not sure what the actual will be. We won't find out till October.**

44300 Employee Development 2016 \$1,105 2017 \$1105.00

Increase will be for the cost of two individual lifeguard certifications @ \$350 each. The training allotment was proposed in 2016. Commissioners would like to maintain this incentive. The cost of the class would be returned only if the employee fulfills a full summer of employment.

45070 Contract services: 2016- 13,843.00 2017- 13,843.00

This line is for sports officials; score keepers, summer tennis and golf instructors.

skimmer face plates (decaying screws in face plate). We have been using a chlorine stabilizer to drop the usage of chlorine.

66100 Programs: 2016 - \$22,868.00 2017- \$24,868 \$1,826.00 increase

All program expenses run through this line. We are seeing slight price increases of similar product which is needed year after year. Growth in Youth Basketball and Youth Lacrosse as well.

Proposed CIP 2017 – 2022 request (not passed by CIP committee as of 8/17/16 presentation)

	<u>Tax Appr.</u>	<u>Impact Fee</u>	<u>P & R Revolving Fund</u>
2017 – Field Tractor	\$31,000.00		
2017 – Roy Park Pool House bath Rooms	\$20,000.00		\$10,000.00
2017 – Goffstown Sports Complex		\$41,384.00	
2021 – DH Town Car	\$22,000.00		
2021 – Electronic Message Center	\$28,000.00		
2022 – Town Pool	\$2,000,000.00		

2017 Part Time Wages 41150

	<u>Hours/Wk</u>	<u># / WK</u>	<u>Ttoal Hrs.</u>	<u>Pay Rate</u>	
lifeguard	40	9	360	10	3600
lifeguard	40	9	360	11	3960
lifeguard	40	9	360	10.75	3870
lifeguard Sub	19	9	171	10	1710
lifeguard	40	9	360	10.75	3870
lifeguard Asst.	40	9	360	11	3960
lifeguard manager	40	9	360	12	4320
lifeguard Asst.	40	9	360	11	3960
lifeguard	40	9	360	11	3960
lifeguard manager	40	9	360	12	4320
lifeguard	40	9	360	10	3600
Total Guards			3771		41130
Grounds	20	12	240	12	2880
Grounds	40	18	720	12	8640
Grounds	40	15	600	11	6600
Total Grounds			1560		18120
playground/Manager	40	8	320	11	3520
playground/Manager	40	8	320	11	3520
playground	40	8	320	10	3200
playground	40	8	320	10	3200
playground	40	8	320	9.25	2960
playground	40	8	320	9	2880
Playground CIT I	15	8	120	8	960
Playground CIT II	15	8	120	8.75	1050
Total Playground			2160		21290
Total PT wages					80540

Parks Recreation
Park Operations 64100 FY 2017

Product Description	Cost			
Daves Septic				
Glenn Lake (May - Oct.) 6 mos.	720			
Sarette Field/Louise (April - June) 6 mos.	720		lacrosse / Rail Trail entry	
Barnard Park (June - August)	360		Tennis players	
Irrigation Systems				
Sarette Complex Opening (Irrigation)	600			
Louis St. opening (irrigation)	300			
Town Common opening (Irrigation)	200			
Barnard Football field Opening (Irrigation)	400			
Repairs/parts	1000			
Flushing Irrigation lines / Winter (All)	1250			
Athletic Field Maintenance				
Athletic Fields- Fert 6 fields/3 times yr.	2262	Product	\$29 bag/26bags/6fields	
Seed (Sarette; ftball, middle ,lower) 12 bags	1260	Product	\$105 bag / 12 bags/3 fields	
Seed (Barnard Ftbll)	420	Product	\$105.00 bag / 4 bags/ 1 field	
Slit Seed: 3 @ Serette/ 1 @ Barnard Football	0	In House		
Rototill Louis & Roy	875	Contract		
Aerate All Fields	0	In house		
Grub /crabgrass preventer (5 athletic fields)	960	Contract		
Field Paint	978			
Playground Fiber Roy	1,000			0
	0			0
Recreation Buidling 9 yards Mulch \$30 per	270			
Roy Park				
Spray / Stain wood	425			
Metal roof Pavilion (all material)	3,775			
Paint interior Pavilion	250			
Barnard Park				
Bark Mulch (6 yards) \$25 per	150			
Metal roof Pavilion (all material)	3,775			
	0			
Pinic tables (6 @ 649.00)	3,894			
	0			
Misc. Hardware Exp. (trash bags, cleaning, pa	2100			
Paint for Interior Rec Center	280			
Stockcade fence Rec Center	1,635			
	0	0		
Total Park Operations				
	29859			

Parks and Recreation
Programs 66100 FYI 2017

Program	Program Dates	Cost	Total Cost		
Adult and Youth Leagues					
Boys 3 -4th grade					
Basketballs		525			
Mesh Bags		32			
Score Books		20			
T- Shirts 88 @ 10		880			
Players Trophies		195			
Total supplies		1652	1652		
Boys 5th - 6th grade					
Basketballs		525			
Mesh Bags		32			
Score Books		20			
T- Shirts 62 @ 10		620			
Players Trophies		195			
Total supplies		1392	1392		
Boys 7th - 8th grade					
Basketballs		525			
Mesh Bags		32			
Score Books		20			
T- Shirts 62 @10		620			
Players Trophies		195			
Total supplies		1392	1392		
Girls Jr. 3rd - 5th grade					
Basketballs		525			
Mesh Bags		32			
Score books		10			
Players Trophies		311			
T- shirts 48 @ 10		480			
Total supplies		1358	1358		
Girls Sr. 6th grade - 8th grade					
Basketballs		525			
Mesh Bags		32			
Score books		10			
Players Trophies		311			
T- shirts 48 @ 10.00		480			
Total supplies		1358	1358		
Coed Instructional 1st - 2nd grade					
Basketballs		450			
Mesh Bags		32			
T-Shirts 88 @ 9.0		792			
Awards		130			
Total supplies		1404	1404		
Boys HS Basketball					
Game Balls		95			
Game Books		20			
Trophies / T-shirts 1st & 2nd		220			

Parks and Recreation
Programs 66100 FYI 2017

T- Shirts 60 @10		600		
Total supplies		935	935	
Men's Basketball	Oct. 16- Feb. 17			
T- Shirts 54 @ 10.00		540		
Game Balls		95		
Score Books		10		
1st & 2nd palce Shirts		187		
Total Supplies		832	832	
Gifts (vol. officials)		480		
Youth BB Coaches shirts		500		
Officials Shirts		200		
			1180	
Lacrosse				
NHYLA membership	8 teams @145.00	1160		
Coaches Certifications	10 (2nd yr) @ \$50.00	500		
Coaches Certifications	2 (1st yr) @ \$160	320		
Coaches Certifications	4 (3rd yr) @ \$90.00	360		
		0		
Game balls(4 cases) \$160 ea.		640		
Equipment		750		
Field Paint 10 cases		520		
Total Supplies		4250	4250	
Seasonal Programs Fall				
Youth Instructional Soccer	Sep. - Oct.			
Soccer balls (20)		180		
Cones		0		

Parks and Recreation
Programs 66100 FYI 2017

Medals		0		
Total Supplies		180	180	7 to 9
Program	Program Dates	Cost	Total Cost	8 plus
Growin Grizzlies				
Soccer balls		110		
Baseballs		0		
Basketball		100		
			210	
Great Pumpkin Hunt	October			
Pumpkins (donated)	Devriendt Farm	0		
Tags		98		
Bags		10		Ages
Candy		325		6 to 9
Total supplies			433	
Activity Period Maple/Bart	Oct. - Dec.		0	
Play Ground Balls		0		
Pillow Polo Stick		0		
Whiffle balls		0		
Total supplies			0	6 to 9
		0		
			0	
			0	18 Plus
Senior Citizen Meal			1300	
				18 Plus
				18 Plus

