



Budget Presentation

2026

Parks and Recreation  
Budget



# Parks & Rec Town Managed Fields

Barnard Football, Sports Complex,  
Louis St. Baseball, Sarette Complex



# Goffstown Parks



- Roy Park – Established early 80's
  - - Pavilion
  - - Playground
  - - Basketball Court
  - - Multipurpose Field
- Barnard Park – Established early 80's
  - - Pool / Pool House (40 plus yrs. Old)
  - - Pavilion
  - - Basketball Court
  - - Track
  - - Tennis Courts
  - - Playground
- 5.2 Mile Rail trail – Established 2009



# Recreation Building

- **Gym area 30' x 30'**
- - Group exercise
- Bone Builders
- - Karate
- - Tai Chi
- - Youth Programing
- **Conference Room**
- - Community Meeting Space

## Outdoor Ice Rink

**Recreation building (Original building 1970's/ gym addition 1998). Mini Splits Installed 09/2024.**



# Other Parks and Recreation Managed Property

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- Glen Lake Waterfront (renovated 2002)
- Mountain Base Pond
- Town Common
- Church Street Park
- 5.2 Mile Rail Trail



# Town Owned Property

Parks, Athletic Complex's, and Town Buildings

## Town Parks

### Roy Park

Muti-Purpose Field 2.1 acres  
Rest of property 1.0 acres  
**Total 3.1 acres**

### Barnard Park

Football field 1.6 acres  
Rest of property 3.6 acres  
**5.2 acres**

**8.3 acres**

## Town Athletic Complex

### Sarette Complex (3 fields)

Football, Middle, Lower 4.6 acres  
Slopes outer area 7.5 acres  
**Total 4.6 acres**

### Sports Complex

Playing field (s) 4.46 acres  
**11.96 acres**

### Louis St. Baseball

70' diamond & Area .99 acres  
**.99 acres**

**17.55 acre**

## Town Buildings

Police Department (.63 acres), Pinardville Fire (.18 acres), Tirrell Hill fire (.25 acres), Library (.09 acres), Town Common (.08 acres), Church Street (.03), Rotary Park (.02), Recreation Building (.35 acres)

**Total 1.63 acres**

## Total Acres Mowed & Trimmed

**27.48 acres**

1 Acre is 43,560 sq ft. or roughly on football field

# Goffstown Schools/ Mowing / Athletic Field Prep

Goffstown High School- One full size soccer field ,  
two softball fields, Outdoor property

**Athletic prep** for all Grass fields on game  
day (JV Soccer, softball, and baseball).

Maple Ave – Outdoor property management

Glen Lake Kindergarten – Outdoor property  
management

Bartlett – Outdoor property management

Mt. View Middle School – Soccer field, Field Hockey  
field, Baseball field, Softball Field. Outdoor property

**Athletic prep** for all fields on game day  
(Soccer, Field Hockey, Lacrosse, Softball,  
and Baseball).

Lions Field Complex – Baseball and upper rectangular  
field

- School Managed Athletic Fields            16.3 Acres  
    – GHS, MVMS, Lions (3.42, 7.08, 5.8)
- School Building property Mowing        3.48 Acres  
    – GHS, Glen Lake, MVMS, Maple (1.25, 1.79, .82, .44)

**Total acres mowed with some trimming 19.78 Acres**

# Parks and Recreation Programs

	<u>Youth Activities</u>
	Youth Instructional Soccer
<u>Special Events</u>	Activity Period
46 <sup>th</sup> Goffstown Gallop	Boys Basketball league grades 3 - 12
<u>Adult 18 Plus</u>	Girls Basketball league grades 3 - 8
Men's Basketball League	Co Ed Instructional Basketball League grades 1-2
Men's open pick up Basketball	Boys & Girls Youth Lacrosse League grades 1- 8
18 Plus Pickleball League	Growin Grizzlies Instructional sports (Kindergarten)
2026 – 18 Plus Corn Hole League	Tae Kwon Do
<u>Senior Programs / 55 Plus Outings/ Activities</u>	Summer Playground / Camp (Barnard )
Bone Builders, Tai Chi (Beginner & Advanced)	49 <sup>th</sup> Great Pumpkin Hunt
49 <sup>th</sup> Annual Senior Dinner	
Rail Trail Walks, Open Pickleball	<b>Community Collaborations</b>
Open community Puzzle, Boards and Games	7 <sup>th</sup> Annual Glen Lake 1- & 2-Mile Swim
Mt. Sunapee Boat Cruise, Pickity Place, Ben's Sugar Shack, Summer Barbecue, Mt. Washington Boat Cruise, LeBell Lights, Valentines Dance/Social	Maple Ave Fun Run
	National Night Out

55 Plus Activities  
LaBell Lights,  
Sunapee Boat cruise,  
Ben's Sugar Shack,  
Winnepesaukee Train  
Ride, 2025 Senior  
Dinner, Tai Chi





# 55 Plus Activities

Pickety Place, Pickleball, Summer Barbecue, Rail Trail Walks, Mt. Washington Boat Cruise

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# 2026 DH/Commissioner Budget

OBJ	ACCOUNT DESCRIPTION	2025 Adopted	DH 2026 Proposed	Dif. 2025 vs 2026
41100	Regular Wages-FT	278,856	303659.2	24,803
41150	Regular Wages-PT	106,729	107,765	1,036
41300	Overtime Pay	2,000	2000	0
41700	Longevity Pay	4,000	4700	700
42200	FICA	24,279	25719.1	1,440
42250	Medicare	5,678	6014.95	337
42300	Retirement	37,388	39570.8	2,183
43110	Benefits	0		0
44100	Professional Dues	305	305	0
44300	Employee Development	2,275	2025	-250
45070	Contracted Services	17,802	15,722	-2,080
47110	Office Supplies	935	935	0
47120	Operating Supplies	550	550	0
47340	Postage	190	190	0
47500	Printing and Binding	200	200	0
48440	Furniture and Fixtures	160	160	0
49400	Advertising	490	490	0
50240	Heating Oil	2,746	2383	-363
50270	Electricity	14,152	14858	706
50280	Propane	2,330	2330	0
50290	Water	13,248	13248	0
50295	Sewer	450	450	0
53230	Diesel Fuel	450	379	-71
53240	Gasoline	7,520	6340	-1,180
53250	Fleet Maintenance	2,850	2850	0
53410	Equipment	850	850	0
53420	Equipment-Maintenance	3,510	3510	0
53430	Equipment-Maintenance Supplies	2,750	2750	0
53450	Equipment-Rental	11,000	11000	0
53470	Fac-Maint Supplies	3,379	2803	-576
64100	Parks Operation	35,000	40,057	5,057
65100	Pool Operation	16,163	16163	0
67100	Programs	32,292	37000	4,708
	Total 52010000 Parks & Recreation	630,527	666977.05	36,450
				6%

# 2026 Budget Highlights

Line item	<u>2025</u>	<u>2026</u>	<u>Dif</u>
41100 – Regular Wages – FT	\$278,856.00	\$303,659.00	+\$24,803.00
• This represents if approved, 3% and step increases. This also includes moving the annual employee salary adjustment to the first of January, which is an additional six-month cost.			
41150 – Regular Wages – PT	\$106,729.00	\$107,765.00	+\$1036.00
• The increase is from shifted contract services. Score keepers must be paid through town payroll not through contract services.			
41700 – Longevity	\$4,000.00	\$4,700.00	+\$700.00
• Based on the Personal Plan and Benefits.			
42300 – Retirement	\$37,388.00	\$39,570.00	+\$2,183.00
• Based on full-time salaries adjustments			
44300- Employee Development	\$2,275.00	\$2,025.00	-\$250.00
• Decrease due to one less lifeguard to certify.			
45070 – Contract Service	\$17,802.00	\$15,722.00	-\$2,080.00
• Score keepers have been removed from this line and put into part time wages. Employment laws dictate.			
50240 – Heating Oil	\$2,746.00	\$2,383.00	- \$363.00
• 873 gallons is still our average usage. Fixed Contract rate good through 8/2026 \$2.7295. It was \$3.145 Gal			
50270- Electricity	\$14,152.00	\$14,858.00	+\$706.00
• Increase from Ac/heat pumps in recreation building			
53240 – Gasoline	\$7,520.00	\$6340.00	-\$1,180.00
• Based on an average of 2,647. Fixed contracted rate (\$2.395) good through 9/2027. Was 2.87			
53230- Diesel	\$450.00	\$379.00	-\$71.00
• Three-year average of 147 gallons of usage. Fixed contracted rate (\$2.575) good through 9/2027. Was 2.85			
53470 – Fac-Maint. Supply	\$3,379.00	\$2803.00	-\$576.00
• Removal of the Roy pool & one location of summer camp decreased some supplies.			
64100 – Park Operation	\$35,000.00	\$39,657.00	+\$4,657.00
• Increase of cost on portable toilets, seed, weed control, and fertilizer			
67100-Program	\$32,292.00	\$37,000.00	+\$4,708.00
• Increase in various products throughout the program needs.			
<b>Bottom Line Grand Total for Department</b>	<b><u>2025</u></b> \$630,527.00	<b><u>2026</u></b> \$666,977.00	<b><u>Dif.</u></b> \$36,450.00
			<b><u>% +/-</u></b> +6%

# 2026 CIP

- \$190,000.00 4 Stand a lone Pickleball Courts. Replacing Roy Park Pool. Revolving Fund/Impact Fees
- \$68,000.00 Dog park. Roy Park . Revolving Fund / Impact Fees

