

Peterborough Recreation Committee (PRC) Meeting
Roland "Beaver" Jutras Recreation Building
Minutes of October 5, 2016
Approved

Attendees: Andrew Dunbar, Chair; Heather McClusky, Vice Chair; Howard Russell;
Ed Juengst, Select Board Liaison; Jeffrey M. King, Recreation Director;
Lisa Koziell-Betz, Program Coordinator; Lauren Martin, Minute Taker

I) Meeting called to order: Andy called the meeting to order at 6:32pm.

II) Approval of Minutes: Howard motioned to approve the minutes of September 7, 2016 as written. Heather seconded. The minutes were approved unanimously.

III) Director's Report:

A. Facilities:

- a. Jeff announced that water fountains have been installed in the restroom hallway at the PRD office building and at the Peterborough Community Center (PCC). The new fountains provide a place to fill water bottles as well as a typical spigot for drinking from directly. The PCC fountain indicates that already 57 water bottles have been saved by refills from the fountain. The water is filtered and refrigerated.
- b. The PCC has an ongoing mouse problem. J.P. Pest has been coming frequently to trap and check for continued activity. We pay a monthly fee for their service without paying extra for frequent re-check visits. Jeff has also talked to the food pantry about carefully checking produce for freshness, since the PCC has also developed a problem with fruit flies.
- c. The PCC gym has a leak in the radiator that has damaged an area of the gym floor, as well as a leak in the food pantry hallway. The first estimate for repairs was \$2,425. We will probably need to have a section custom made for the gym floor. Andy questioned whether water damage would be covered by insurance. Jeff affirmed that he will look into this, since the repair will likely surpass our \$1,000 deductible.
- d. Jeff explained that the tables we currently have at the PCC fold in the middle and many people have not understood how to lock and unlock them properly. Many tables have been broken or damaged and we only have five in decent condition. Jeff has ordered 22 higher quality solid-top rectangular tables for the PCC. It was significantly less expensive to order in bulk and the group of 22 tables come with a rack that holds ten. When questioned whether we ask renters to pay for damages, Jeff responded that although we do have that policy, the building is not fully staffed. Many rentals take place on the weekends or are held back-to-back when we do not have staff available to monitor conditions after each rental. Andy suggested having renters sign a closing procedures checklist, which should be turned in when their rental concludes or when they return keys. Because of new senior programs Gloria is introducing (Mahjong and bridge now, with chess and checkers coming soon), we are also purchasing some new card tables.
- e. Jeff described how custodial duties have been a problem. Monadnock Worksource does surface cleaning at the PCC. The Town employs one custodian to serve all Town facilities, and he cannot get everywhere. Jeff believes the PCC problems with mice and fruit flies are a direct result of not having that building cleaned as well as is necessary.
- f. Today our seasonal maintenance staff re-taped the Pickleball court lines in the PCC gym. Pickleball will move indoors by November.
- g. The PCC is the site for the November election. Town Administrator, Rodney Bartlett, has said the Town will get temporary lighting for the parking lot for evening voters. Some time

ago, Jeff had Milford Electric assess lighting needs at the building. Their recommendations for the interior and immediate outside of the building came to about \$25,000, but this did not include lighting improvements to the parking area.

- h. Ed mentioned that at the last PRC meeting he attended, Jeff explained that the next big project he would like to see at the PCC was the construction of a new entryway and storage area. Jeff affirmed that extending the building with an air lock foyer/lobby to walk into before entering the gym would be beneficial in cold and wet weather. This design could also include a new storage area to the left of the lobby. To the right of the lobby we would add an extension of the office, where a window would allow people to be seen by a staff member in the office as they entered the building. Jeff thinks we could request funding from the NH Charitable Foundation for this, and we would probably also have to add Isabelle Miller Funds, Revolving Funds, and possibly Noone Funds.
 - i. Heather asked if we could add into the budget having a professional cleaning service come in twice a year. Jeff suggested we save that until the budget discussion later on tonight. Jeff acknowledged that we are seeing changes in PCC usage, with more Town usage such as for elections and other Town department meetings. Two dollars at a time in a coffee can from the senior citizens won't fund deep cleaning. Heather asked if the Town will rent the building when holding elections, and Jeff responded that paying rent is not in the plan at this time. He emphasized that we are not trying to make a profit but just cover our costs.
 - j. With the water ban in effect, Jeff said unless there is significant precipitation he is not sure whether we will be able to fill the ice rink. Ed commented that we need ten or 18 inches of precipitation to catch up and do not expect to recover from the drought until the spring.
 - k. Jeff reminded the Committee that we have funds in the operating budget to study the erosion problem at Cunningham Pond, though we were only approved for half the cost of the study. With a dry summer we were lucky we did not have much in the way of erosion issues this year, but the problem still needs to be addressed. Jeff will revisit this with the vendor to see if we can do the study in phases. If we won't have additional funds needed to implement whatever corrections are suggested, though, Jeff would rather put the designated money into the actual fix.
 - l. A middle school "gang" has "tagged" the skate park. They are known to police and have left graffiti in other areas around town, as well. Police have remarked that they are not getting support from the parents of the youth involved in the gang. Jeff described how this has been the worst year we have had for vandalism, with most of it occurring at night and on weekends when they are not as many people around.
- B. Personnel: Jeff noted that our seasonal maintenance staff will finish working on October 31st.
- C. Scouting: The Boy Scout troop now has 19 boys. The Cub Scout pack just had 13 new boys register. Four new leaders have joined the pack, and three of them are Eagle Scouts. Jeff is excited because one of the new leaders will hopefully become Jeff's eventual replacement as Cubmaster. Pack 8 is hosting the Mt Monadnock District Campfire for all the Cub Scouts in southwestern NH on Oct. 22nd. Jeff invited Heather to extend an invitation to the area Girl Scouts.

IV) Program Report: Lisa described how September and October are a transition time for Recreation programs.

- A. Pickleball: Lisa has been leading instructional clinics with new players.
- B. Adult co-ed volleyball games begin this week.
- C. African drumming sings the praises of the PRD. They are expanding their program to offer sessions on balaphon, which is an instrument similar to a xylophone.
- D. The current session of dog obedience classes is overbooked. Another session will begin in November.
- E. Archery: We contacted our archery instructor this past week, but this program seems too

expensive to run. Her instructor fees are compounded by the fact that she drives to us from Concord, and we have to add PCC rental fees on top of that. Lisa will look into other options to see if we can reduce costs. Jeff commented that 48% of the students at Peterborough Elementary School receive free or reduced cost lunches. Jeff understands that at the middle school the percentage is similar or even greater. The income level to qualify for these lunches is so low that we do not even use that standard for determining eligibility for PRD scholarships, since many people whose income is higher than that minimal standard still need support. Ed remarked that Peterborough has the highest ratio in the state of low income dwelling units compared to other dwelling units. All of this means that charging \$100 for archery would simply not work for many families in our area.

- F. Halloween Event: Lisa described how the second annual “Boo Night” at Depot Square has been rescheduled to Friday October 28th from 4:00 – 5:30pm. This year, in addition to hay rides, pumpkin games, a musician and a costume parade, we are adding “Trunk or Treating.” People can set up Halloween decorated cars in Depot Square as their base for passing out candy. Lisa is hoping to get organizations in town to join in Trunk or Treating, and it may be a lot of fun for folks who do not get many trick or treaters. Lisa would love help from the PRC with the event.
- G. The Kick-Off the Holidays Craft Fair is a work in progress.
- H. Skiing: Crotched Mountain just opened their site for group sales on Sept. 26th. The change this year where Crotched is no longer offering club season passes will be a big revenue hit. We used to get a 7% commission on all season passes purchased through the PRD club, which would total approximately \$1,500/year.
- I. Lisa may be joining Gloria Schultz, our Senior Program Specialist, by leading some senior programs on Tuesdays and Thursdays when Gloria does not work. Gloria will continue with her programs on Monday, Wednesday and Friday. Jeff noted that this will also help provide staffing at the PCC. He said that Barbara Miller told him recently that demographically, Peterborough, particular, is getting older very quickly. Jeff also remarked that people are finally identifying the PCC with senior programs.
- J. Sue Ernst is volunteering her time leading Green Thumb Gardening with five enthusiastic participants.
- K. Ballroom dancing has been slow out of the gate. Last year it also began with low enrollment but that improved as the season progressed.

V) Senior Report:

- A. Gloria Schultz, Senior Program Specialist, submitted her report to be read. Lisa described how Gloria’s senior programs continue to grow and expand. Mahjong has not even begun yet and we have a waiting list. Lisa has to count on driving the second van for Gloria’s very popular monthly lunch trips. Gloria is also planning a special Oktoberfest senior lunch. Our maintenance workers just installed a dart board for the seniors.
- B. Andy asked if the PCC kitchen is a commercial kitchen, wondering if a local vendor might like to make muffins and offer coffee during senior programs. Jeff said we could ask for Request for Proposals, but that he would not want to put in something that would compete with local tax-paying restaurants.

VI) Revolving Fund Report:

- A. Both the July and August Revolving Fund Reports were included in the agenda packet. Jeff commented that PCC revenue in August was \$1,075 and PCC expenditures were \$10,385. He pointed out that the report is from the start of our fiscal year and that most of our PCC rentals take place from the fall through the spring, so Committee members should not be alarmed with these figures at this point in the year.
- B. As is typical in the summer, Summer Teen Challenge appears to be in the red. Jeff has not yet

done the journal entries yet which will more accurately reflect the true status of that program.

- C. Page two of the report shows the net balance of Revolving Fund program revenues and expenses to be \$101,431.91. Jeff pointed out that the purpose of the Revolving Fund is to use it for programs. He likes it to not get too much over \$100,000. If it gets below \$100,000 it can hurt us if we get hit with a big expenditure.
- D. Lisa commented that Mark Bemont held his annual softball tournament on our fields this past weekend. Half the proceeds are donated toward breast cancer, in memory of a softball player who passed away from that disease. The other half is donated to the PRD for scholarships. This year we received \$704 for our scholarship fund. Jeff remarked that in addition to the softball tournament and fall youth softball last weekend, the previous weekend was the Dollars for Scholars tennis tournament as well as the Divine Mercy parish picnic. He said on any given night we have a lot going on in our facilities. He added that Cunningham Pond is almost all closed up and we just need to winterize the restrooms.

VII) Outstanding Balances Update:

- A. Lauren reviewed the printed report on outstanding balances, showing that \$10,627.50 has been collected on old balances (up to and including 2015) since concerted efforts began in November 2015. Much of this was more than two years overdue and would have been unlikely to have been paid without our persistence. The total outstanding balances remaining due are \$4,320.50, and \$3,509.00 is being worked down through active payment plans. We are pursuing small claims court for two individuals whose overdue balances are \$310.62 and \$409.50.
- B. Payments for summer 2016 programs were handled differently this year. Our expectation was that half the total balance would be paid before the programs began and the balance must be paid before they concluded. Anyone who could not manage this guideline was asked to sign a payment contract, though it was still clear the balance must be paid before the programs ended. For scholarship recipients, Jeff broke the amount they needed to contribute into weekly segments, which was less overwhelming to families and allowed us to quickly identify anyone who was not keeping up with their weekly payment schedule. These plans worked well and all but four families paid their balances in full as agreed. The remaining balances due from summer 2016 is \$1,494.87. Four families are responsible for that total amount. The woman with the greatest amount still due has payments taken out of her paycheck. She confirmed with Lisa last week that she will have this balance paid by the end of December. Most of the other three families are expected to pay their balances in full shortly. One mother, who is splitting the balance with her ex-husband, already owes us money for another child's participation in our Playground Program in 2014. We are adding her remaining balance from 2016 to the older balance, and will pursue small claims court for the combined amount.
- C. Jeff remarked that the monies we have collected are reflected in the Revolving Fund Report. Playground Program now shows a net balance well over \$43,000, though a few years ago this program was in the hole.
- D. After discussing frustrations we have had with people being irresponsible about rentals by leaving lights on and breaking small items, Andy suggested creating a checklist for closing procedures that the responsible party must sign and submit with their keys.

VIII) Budget Workshop:

- A. Jeff began by referencing the binder everyone has from the FY2016 budget, and pointing out some sheets of new data which show how we ended that fiscal year on 6/30/16. Operating expenditures were just under \$29,000 under budget. We budget \$20,000 every year for Isabelle Miller programs but we do not always spend that. This year we spent almost \$3,500 on stand-up paddleboards. The last time Jeff checked, we had approximately \$164,000 in the Isabelle Miller Fund. We also put into the budget for \$35,000 for a handicapped accessible minibus. We expected to use \$10,000 from the tax supported budget and \$25,000 from a mixture of Revolving Funds, Isabelle Miller Funds and

Noone Funds. Jeff discovered that a new minibus would cost \$50 – 55,000 and he could not find a used minibus. He encumbered the \$10,000 of tax supported funds. Our senior programs are expanding and we know there are seniors who would like to participate but cannot drive independently. Jeff will talk to Chris Selmer from Senior Focus about a grant program for providing senior transportation. Perhaps we can figure out how to get a bus for less money and then we could provide transportation for seniors to attend our programs. Andy affirmed that he knows two women in town who do not drive and cannot get to our programs. Ed noted that the long-term projections for the district are that the school population will decline.

- B. Looking at total departmental expenditures, Jeff said we did pretty well coming in at \$26,000 under budget. It was questioned why Isabelle Miller Programs and Miller Fund Programs are listed twice on the Expenditure Status Report. Jeff will ask Finance Director, Nancie Vaihinger, to explain.
- C. On the revenue side, operating revenues are almost \$7,000 greater than projected. Jeff pointed out, however, that \$2,498 of that amount is the Cal Ripken money that they still owe us. It shows up here because it is in accounts receivable. Jeff and Rodney have been contacting Cal Ripken on a regular basis. Jeff spoke with their treasurer, who is now having trouble reaching their president. Ed said he will discuss this with Town Administrator, Rodney Bartlett. Jeff expressed concern that we will need to manage the public's impression that we are giving baseball a hard time. Families have paid the fees they were charged to participate in baseball and they will not understand that the organization did not charge them enough to cover their bills. Ed asked if Cal Ripken is a 501(c)(3). Jeff thinks that Contoocook Valley Cal Ripken is registered with the state and the state considers them a non-profit, though the IRS designation as a 501(c)(3) is a different matter.
- D. Jeff explained in the Revenue Status Report that we originally budgeted a transfer of \$5,000 from the Recreation Revolving Fund to help fund the purchase of a handicapped accessible minibus, but the transfer was never actually made since we did not purchase a minibus. The transfer of \$25,000 from Capital Reserve was to purchase the tractor. We originally budgeted a transfer of \$20,000 from Trust Funds for the minibus, but did not complete that transfer since the minibus was not purchased. Twenty was budgeted for the Isabelle Miller Fund, but we used just \$3,445 to purchase the paddleboards, and did not use the remaining balance to purchase a minibus. The report shows a revenue shortfall because we did not transfer this money as originally budgeted, but Nancie Vaihinger assures Jeff that we are good.
- E. On the Recreation Revolving Fund page, Jeff called attention to the amount originally budgeted for operating expenditures (\$185,048), versus the actual expenditures of \$199,673. Then he pointed out that in revenue we brought in \$184,613, though we only spent \$153,528.75. He summarized that overall, in the last fiscal year we did very well.
- F. One specific area Jeff wanted to discuss was the water bill. Jeff budgeted \$12,000 for FY15 and FY16, primarily for the pool. Our actual water expenditures used to be perennially higher than what we budgeted. For years we were losing water due to leaks in the pool. In FY2015 we budgeted our actual expense was \$4,224. In FY2016 we only spent \$6707. Ed mentioned that water rates are tripling, however, so we need to take this into account. This year Jeff will drop the water budget down to \$8,000, which Jeff thinks will be enough. Jeff noted that we've also met our projected revenue for the pool each year without increasing our fees in a big way.
- G. Having reviewed budget projections and actuals for the last fiscal year, the conversation then shifted toward items to consider for the FY2017 budget. Jeff stated that we have to have the first draft of our budget ready for next month. The staff has identified the following projects to be included in the budget:
 - a. The recreation office building needs a new roof. The current roof is probably 20 – 25 years old, since the building was built in 1992. We lose shingles every year and have some water damage. Jeff has received two quotes already and both were just under \$10,000, so this will not be a capital item. Andy suggested that a metal roof would save money in the long run and recommended getting a quote for a standing seam steel roof. Jeff noted that he can get a quote, but it might be costly enough to make this a capital item.
 - b. The pool needs to be repainted. Chlorine is very caustic and the black lane lines are badly

faded, bubbling and peeling. The blue paint, also, should be repainted every four or five years. This job will be just under \$10,000. Jeff has received a quote from a man who worked on our pool renovation as a subcontractor for Torphy. Our maintenance staff did patch work this year but the whole pool now needs repainting.

- c. We will need new water fountains for the playground and tennis courts. The ones we have do not work very well, and we need something heavy duty enough to last. Jeff is guessing we might spend \$3500 per fountain.
- d. We might want to add a custodian to the staff. The playground facility, pond facility, and PCC are used seven days a week year-round. The custodian for the Town cannot keep up with demand as he is responsible for ALL town buildings. There's too much work for one person. Jeff thinks we might partially fund this position out of the Revolving Fund and partially out of the budget. Jeff said that because the Recreation office building and PCC are open year-round, the custodian might not only provide cleaning but also help us with locking/unlocking the bathrooms. Jeff noted that the office is on the main thoroughfare and spring through fall we get people using the facilities. The PCC is currently not being cleaned thoroughly enough and that has led to mice and fruit flies. When it was questioned whether we needed this position year-round, Heather commented that in the summer the PCC is not used as much so the custodian could shift focus to the other recreation facilities, and the rest of the year the focus could be more on the PCC. Ed wondered if a professional cleaning service like McGurty's could provide what we need. Jeff clarified that he is not proposing a full-time position. It was mentioned that the Town might need another custodian, and Jeff responded that we have known that for thirteen years but nothing has happened. Lisa stated, "Do we have enough work for a full-time custodian? Yes. Will we get one? No." Ed stated again that perhaps we could use a contracted service. Andy remarked that he understands the need for more custodial support but he is reluctant to add more personnel to this department and thinks we should cooperate with the Town. Lisa and Jeff described how the office staff cleans bathrooms, shovel snow at the PCC, and lugs trash. Ed emphasized that at this stage in the budget process we should document what we need and justify it, then present it to the PRC and eventually to Rodney. Ed said he would not discourage anyone at this point from putting down anything they need. Jeff said that when he began at the PRD, the PRC directed him to address the maintenance of PRD facilities, which according to a 2001 report, needed a lot of work. Jeff used that report to address items one by one so that our exterior facilities are now in great shape. The interior is not being cleaned effectively, though, and Jeff feels the public will notice this. Monadnock Worksource cleans bathrooms at the PCC but other than the main surface areas it is not being cleaned as it should be. Ed stated that contract service people know how to supervise cleaning well. Jeff shared that he teaches "Bathroom Cleaning 101" each year while the summer bathhouse staff watch, so they can see how he wants it done. Then he has them do the second restroom while he watches and critiques them so they know exactly what to do. The point being to emphasize to our seasonal staff the level of importance we place on restroom cleanliness by having the Department Director showing them personally. Jeff meets with Rodney on November 22nd to present the first draft of our budget, so at the next PRC meeting we will have time to review this again. Heather suggested that if the proposal for a custodian gets shot down, Jeff should start with a quarterly deep cleaning from a contracted provider.
- e. The maintenance staff would like to build a post and beam lean-to type of shed. We have equipment which is currently stored outside where it is exposed to weather. Our maintenance staff thinks they can build this for under \$10,000.
- f. Cunningham Pond drainage is another item to consider for the budget.
- g. A handicapped accessible minibus continues to be an important item for our budget.
- h. Pool drains on the pool deck get clogged. They are strip drains that plug easily and can allow for standing water to develop bacteria. Jeff has no idea what it might cost to address this

problem.

- i. Jeff summarized that those are the staff priorities and asked if there is anything else the PRC would like us to explore so we can identify costs. Heather suggested scheduling deep cleaning of the PCC and purchasing vending machines for the pool. Jeff replied that we will probably get the vending machines for free, the question is who will we get to do it. The only cost will likely be for electricity.
- j. Heather noted that the lifejackets at the Pond were dank smelling. Jeff said we will look into where we can send them out once or twice a season to be cleaned. Lisa commented that we want to figure out a way to hang them up.
- k. Jeff had an additional thought that we could build a couple more racks for people to rent a place to keep their own kayak secured at the Pond. It would only cost a little for lumber and would not take up a huge amount of space. He said that the maintenance crew found two kayaks at the pond by the racks, unsecured, that did not belong to us which is what gave him the idea. In Marblehead, MA, where Jeff used to work, the Town had pram racks for the public to rent so they could get to their boats in Salem Harbor.

IX) Adjournment: Howard motioned to adjourn the meeting. Andy seconded. With unanimous approval, the meeting adjourned at 8:53pm.

Next meeting: Wed. November 2nd at 6:30pm.

Respectfully submitted,
Lauren Martin,
Minute Taker
October 10, 2016

