

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



September 28, 2015

# Amherst Recreation 2016-19 Strategic Plan Summary



# Mission

## **To enhance the quality of life for all Amherst residents:**

- Offer diverse activities; health, fitness, educational, and cultural
- Offer an array of informational services of leisure activities to residents and organizations
- Provide environmental education and leisure opportunities
- Provide professional department assistance to community groups
- Provide quality programs and services in a safe and healthy atmosphere
- Provide a well maintained park(s) and recreational facilities in an optimal, fair and equitable manner
- Provide a comprehensive master plan for growth and development

# Vision

## “Creating Community through People, Parks and Programs”

### Values

- Strengthen relationships and sense of community
- Provide accessible, safe and welcoming spaces for all
- Deliver outstanding customer service
- Enhance sustainability-environmental, social and economic programs
- Encourage health and fitness for individuals and families
- Provide creativity and learning for individuals and families
- Provide opportunities for lifelong recreation

# Department Staffing

Director	Full Time
Park Foreman	Full Time
Grounds Keeper	Part Time (8 months at Rec.) 4 months at DPW
Program Coordinator	Full Time
Administrative Assistant	Part Time (Paid out of 02 account)
PMEC Environmental Educators	Part Time (Paid out of 03 account)
Baboosic Lake Aquatic/Camp Dir.	Part Time (Paid out of 02 account)
Program Instructors	Part Time 80-85 per year
Summer Employees	Part Time 42 total, paid out of 01,02, & 03 accounts
Volunteers	100+ per year

# Strategic Initiative

- **Initiative 1: 8 To 80 By 2020** Provide Recreational facilities and activities that fit the needs of all citizens in the Town of Amherst
- **Initiative 2:** Have the Peabody Mill Environmental Center be financially self sustainable by FY17.
- **Initiative 3:** Re-Align Program Coordinator Position to match other similar positions within the Employee Step and Grade Scale.
- **Initiative 4:** Build a maintenance facility that can house the many pieces of equipment and vehicles that are stored outside year round.
- **Initiative 5:** Continue with vehicle/equipment replacement plan.

# Strategic initiative #1

**Initiative - 8 To 80 By 2020 Provide Recreational facilities and activities that fit the needs of all citizens in the Town of Amherst.**

What is 8 To 80?

If we build great things for 8 year olds and great things for 80 year olds, we will have great things for everyone.



# Strategic initiative #1 cont...

**Initiative- 8 To 80 By 2020 Provide Recreational facilities and activities that fit the needs of all citizens in the Town of Amherst.**

- Research and build a town-wide park and program system that works to make the Town of Amherst a more attractive community.
- Have the ability to offer recreational activities for all ages and try to maintain our older population.
- Keep the Empty Nesters in town.





# Strategic initiative #1 cont...

**Initiative- Acquire land to provide recreational parks with both passive and active recreational opportunities for all Amherst Residents.**

- The focus of a park system would not be on Athletic Fields.
- Area for expansion. Recreation for the next 50 years.
- Area to include, bike paths, walking paths, dog parks, pool, community center, action sports park (skate/BMX park), winter activities, picnic areas, nature gardens and more.





# Strategic Initiative #2

**Initiative - Have the Peabody Mill Environmental Center be financially self sustainable by FY18.**



- Fund PMEC Allotment at \$6000 for FY16
- No allotment funding to PMEC for FY17

# Strategic Initiatives #3

**Initiative - Re-Align Program Coordinator (PC) Position to match other similar positions within the Employee Step and Grade Scale.**

- Full Time Program Coordinator Position was re-created in fall of 2014.
- Wage Scale is below current industry standards and other departments similar positions.
- Current PC is in Grade 6.
- Recommend bringing PC to a grade 11.
- No additional funding needed for this re-alignment.
- Funding to come from savings in PMEC allotment and Lifeguard restructure.

# Strategic Initiative #4

**Initiative: Build a maintenance facility that can house the many pieces of equipment and vehicles that are stored outside year round.**

- Most of the Recreation Equipment is currently stored outside.
- Increase the lifespan
- Provide an area for staff to work on vehicles and equipment all year.
- Steel building can be portable.
- Cost: Approximately \$40,000 installed.



# Strategic initiatives #5 continued from FY15

## **Initiative: Establish a vehicle/equipment replacement plan**

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  - Replace Park Foreman's 2001 two wheel drive truck & John Deer Gator Turf Cart.
- Replace 2007 Ex Mark Mower in FY16  
(Recommended by CIP) \$14,000
- Replace 2009 Ex Mark Mower in FY18  
(Recommended by CIP) \$14,000





Initiatives/Budget impact years		FY16	FY17	FY 18	FY19	
<b>Initiative 1: 8-80 in 2020</b>						
Amherst 8-80 in 2020 Park						
			TBD	TBD	TBD	
<b>Initiative 2: Have PMEC Totally Self Sustainable by FY17</b>		-\$3600	-\$6000			
<b>Initiative 3: Re- Align Program Coordinator Position from Step 6 to Step 11</b>						
		\$6,500	Cola & Step	Cola & Step		Use existing funds from savings in Recreation Budget
<b>Initiative 4: Build Maintenance Facility</b>						
		*\$40,000				
<b>Initiative 5: Establish a vehicle/equipment replacement plan</b>						
Replace 2007 Ex Mark Mower (02 Fund)		\$14,000				
Replace 2009 Ex mark Mower (03 Fund)				\$14,000		
Routinely replace maintenance equipment		\$5,000	\$5,000	\$5000		
<b>Total (Budget Impact Initiative)</b>		<b>\$59,000</b>	<b>18,800</b>	<b>\$19,000</b>		
<b>* We are still working on alternative pricing for the maintenance building.</b>						

# Conclusion

# Discussion