

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



September 24, 2018

Amherst Recreation FY20 –FY22 Strategic Plan



Mission

To enhance the quality of life for all Amherst residents with high-quality programming in health, leisure, fitness, and outdoor education through a series of well-maintained park(s) and recreational facilities.

Vision 8-80 by 2020

By expanding recreation programs, parks, and facilities, we will take an active role in creating community that invigorates the active senior, reduces the stress and isolation of working adults, and inspires and teaches youth to become productive community members.

8-80 by 2020

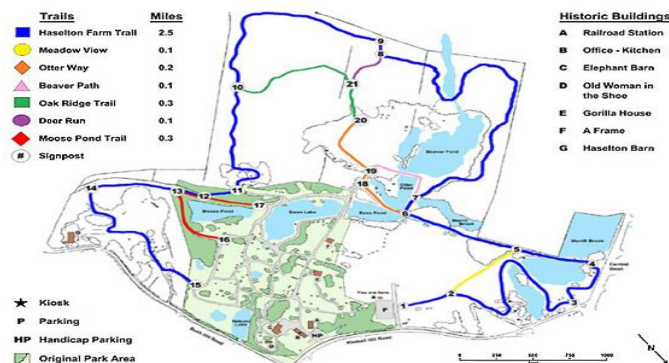
If we ensure great offerings targeted to the specific needs of residents ages 8 -80, we will be serving the community.



8-80 By 2020

Goal- 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 just 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.



Department Staffing

Director	Full Time
Park Foreman	Full Time
Grounds Keeper	Full Time (Assists DPW with storm clean up)
Program Coordinator	Full Time
PMEC Coordinator	Part Time (Paid out of 02 account)
Administrative Assistant	Part Time (Paid out of 02 account)
PMEC Environmental Educators	Part Time (Paid out of 02 account)
Baboosic Lake Aquatic/Camp Dir.	Part Time (Paid out of 02 account)
Program Instructors	Part Time 80-85 per year
Seasonal Employees	Part Time 55 total, paid out of 01,02, & 03 accounts
Volunteers	100+ per year

In Review

FY19 Initiatives

- **Initiative 1:** Update Wilkins Fields and facilities to create a better playing surface and increase usage to existing fields.
- **Initiative 2:** Create a working group to examine the needs of a community center for the Town Of Amherst and research funding.
- **Initiative 3:** Upgrade staffing to assist with growing demands of department.
- ✓ ○ **Initiative 4:** Continue with vehicle/equipment replacement plan.
- ✓ ○ **Initiative 5:** Collaborate with Amherst Office Of Community Development (OCD) to create safer access for both bicycle and pedestrian usage around Amherst.

So Far...

Completed

- Joshua's Park
- Birch Park
- AMS Skating Rink
- Davis Lane Skating Rink
- Increase of senior programming
- Increased PMEC programming
- AMS Makerspace
- Davis Lane Tennis Courts
- Updates to Baboosic Lake Town Beach
- Mini bus purchase
- Dugouts at AMS Fields
- Updated uniforms and equipment for all youth sports
- Scoreboards on softball and baseball fields
- Upper Wilkins Fence Replacement
- Gaga Pits at PMEC and Town Beach
- Corn Hole Boards around Town
- Upgrade to Bean Field Irrigation
- Batting Cage on Bean Field
- Portable Pitching Mounds on Bean and AMS fields
- Bocce Ball Courts on Middle Street



Participation Counts for Programs



Goals

- Increase Citizen Participation in Programs
- Continue to enhance the use of Baboosic Lake Town Beach to Amherst Citizens.
- Increase park and recreation facilities available to citizens.
- Diversify program offerings to serve citizens of all ages.

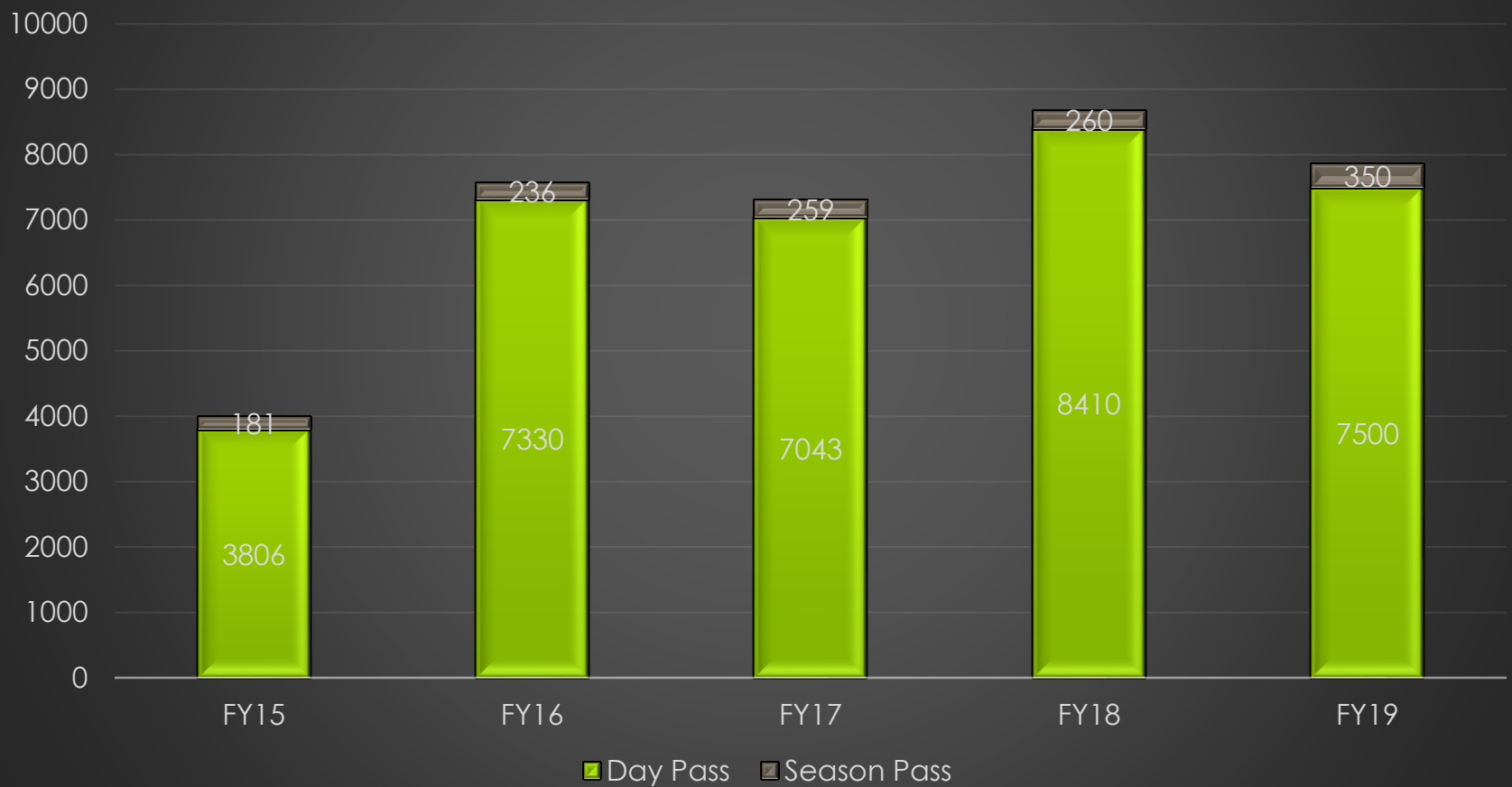
Goal 1

Increase Citizen Participation in Programs



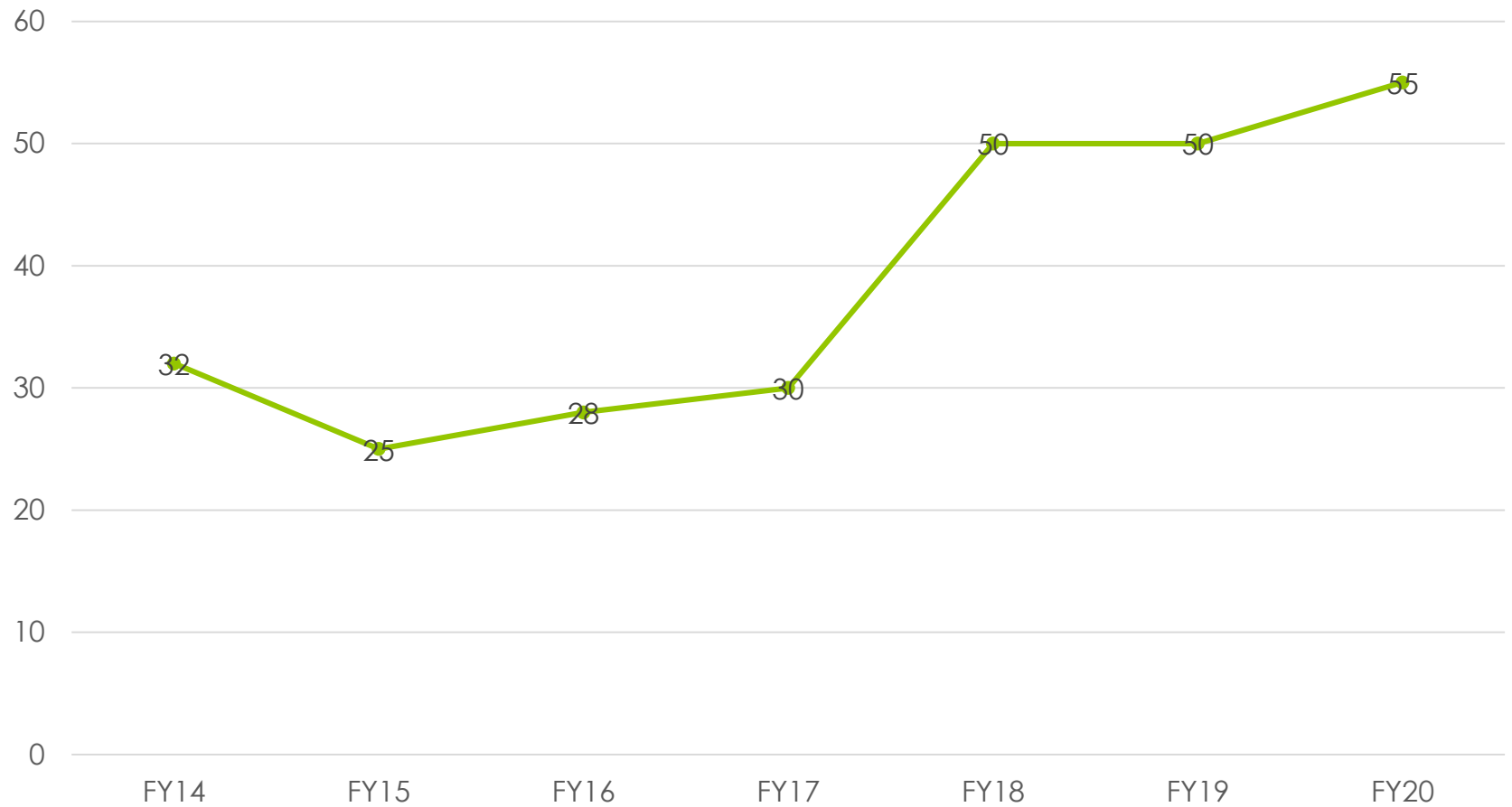
Goal 2

Enhance Citizen Usage of Baboosic Lake Town Beach



Goal 3

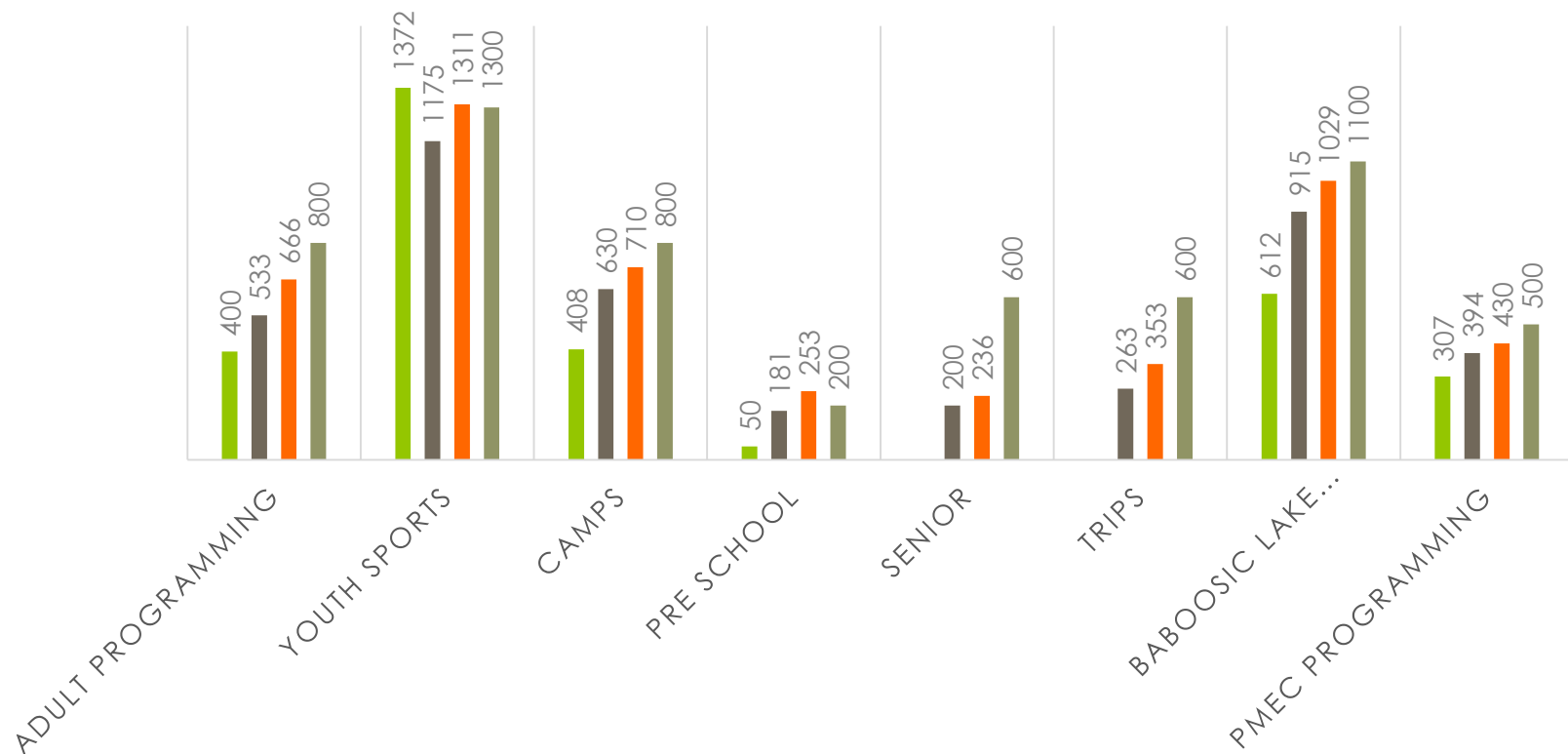
Increase park and recreation facilities available to citizens



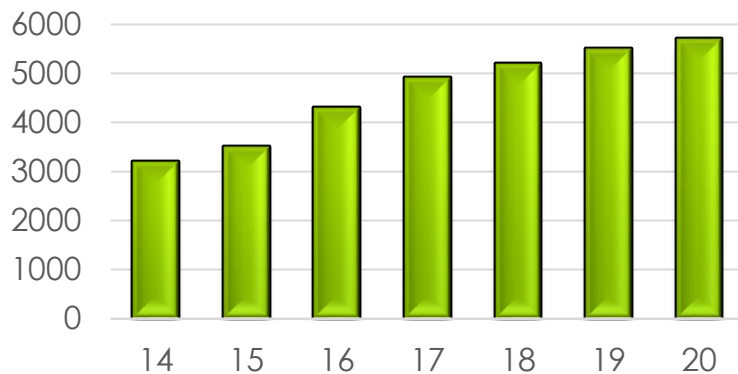
Goal 4

DIVERSIFY PROGRAM OFFERINGS TO SERVE CITIZENS OF ALL AGES

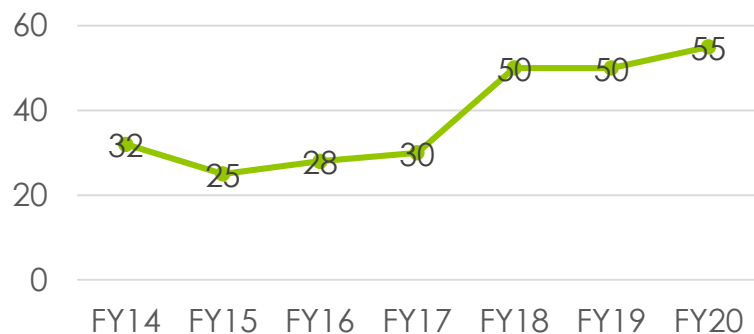
FY14 FY16 FY17 FY20



Increase Citizen Participation in Programs



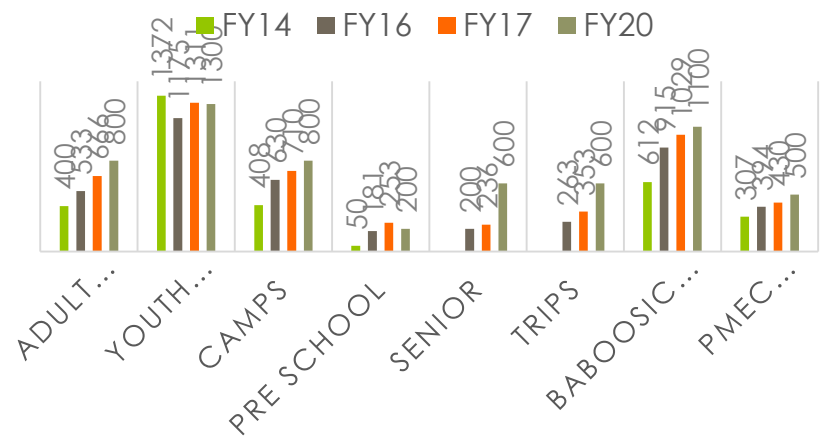
Increase park and recreation facilities available to citizens



Enhance Citizen Usage of Baboosic Lake Town Beach



DIVERSIFY PROGRAM OFFERINGS TO SERVE CITIZENS OF ALL AGES



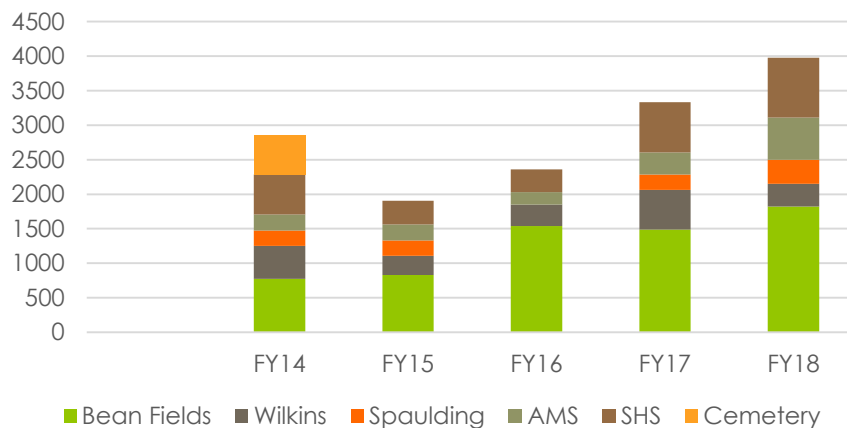
FY20 Initiatives

- **Initiative 1:** Increase acreage of usable field space to alleviate overuse on current fields in town.
- **Initiative 2:** Create a working group to examine the needs of a community center for the Town Of Amherst and research funding.
- **Initiative 3:** Upgrade staffing/workspace to assist with growing demands of department.
- **Initiative 4:** Continue with vehicle/equipment replacement plan.
- **Initiative 5:** Collaborate with Amherst Office Of Community Development (OCD) to create safer access for both bicycle and pedestrian usage around Amherst.

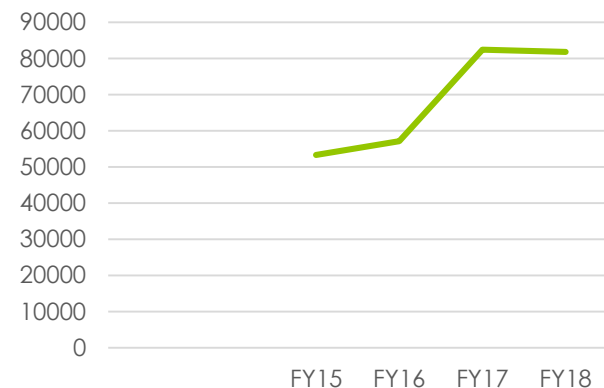
Initiative #1

Initiative 1: Increase acreage of usable field space to alleviate overuse on current fields in town.

Field Use By Hours & Facility



Field Maintenance Expense



[illegible]

- Identify possible town property that could be usable for playing fields (Old Nashua Road Parcel).
- FY20 Utilize 02 Revolving funds to have land surveyed and professionally designed for a park and playing fields. (\$10,000)
- FY21 Seek funding for the building of new athletic fields/possible park.

Initiative #2

Build an indoor facility to act as a community center for Amherst Residents of all ages.

- With the potential for 300+ housing units to be built in Amherst, the desire for more recreational programming will increase, including indoor activities.
- Amherst is lacking accessible indoor space for daytime and weekend programming.
- This creates a lack of Adult and Senior Programming.
- The Idea of aging in place is not happening in Amherst due to lack of programming and offerings to citizens once their children are out of school.
- PMEC is a tough place to get in and out of in the winter/spring months due to the location and lack of parking.



Initiative #2

Build an indoor facility to act as a community center for Amherst Residents of all ages.



- Locate buildable lot that is close to other amenities in town.
- Create a building that will work for all residents whether it be an additional indoor gym, meeting spaces for civic groups with the ability to hold pre-school programming and senior programming during daytime hours and programming for adults and school aged children at night.
- Party rentals such as birthday parties, bridal/baby showers, family reunions, creative arts, indoor sports tournaments and exercise classes will assist with increasing revenue for building.

Initiative #2

Build an indoor facility to act as a community center for Amherst Residents of all ages.



Timeline

- FY20 – Create Community Center Committee to work on needs assessment
- FY21: Establish a Capitol Reserve Fund or Bond project
- FY21: Fundraise
- Sometime After FY21: Construction

Initiative #3

Initiative: Reorganize and Restructure the Delivery of PMEC Programing.

- Increase hours of the PMEC Coordinator to allow for more programming and administration.
- Redefine the roles of the Program Coordinator and PMEC Coordinator to a Sports Coordinator and Recreation Program Coordinator.



Initiative #4

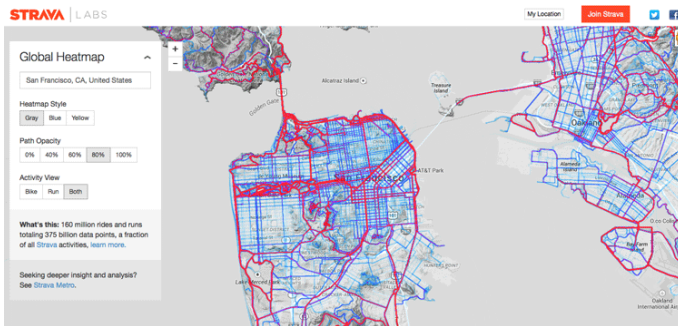
Initiative: Maintain the vehicle/equipment replacement plan

- Replace 2007 Ford 350 w/ F250 extra cab(FY20)\$35,000.
- Replace 2009 Ex Mark Mower in FY20 (Recommended by CIP in FY16) \$15,000



Initiative #5

Initiative: Collaborate with Amherst Community Development Office (OCD) to create safer access for both bicycle and pedestrian usage around Amherst.



- Work with OCD to build a multiphase bike/Pedistrain path through Amehrst.
- Phase 1 will run from Baboosic Lake Road, through Birch Park and come out on Thornton Ferry I.
- Work to identify potential land both public and private to gain safer access for alternative transportation.
- Strategize funding opportunities for acquiring and construction of land.

Budget Impact summary

	FY20	FY21	FY22	Funding Source
Initiative #1 Increase Field Space				
Survey Land	\$10,000			02 Revolving
Funding for field Construction		\$300,000		02 Rev/warrant Article
Initiative #2 Community Center				
Site Plans		\$10,000		02 Revolving
Construction \$300 per square Foot			\$5,000,000	Warrant Article (Bond or Capital Reserve)
Initiative #3 Upgrade Staffing				
Additional Recreation office				02 Revolving
Increase PMEC Coordinator Hours	\$8,500			02/03 Revolving
Initiative #4 Equipment Maintenance				
Replace F350	\$35,000			Budget Item
Replace 09 Mower	\$15,000			Budget Item
Initiative # 5 Bike/Ped Access				
Phase I of Ped/Bike Trail	\$55,000			Grant funding
Phase II of Ped/Bike Trail			\$675,000	Grant funding

I love questions, let's talk.

