



## **PARKS AND RECREATON**

Parks and Recreation plans, organizes, develops, and supervises all facets of a quality comprehensive leisure program, which actively and passively enhances the lives of the citizens of Wilson, to include providing and maintaining efficiently and effectively the facilities and areas within the department as well as an emphasis on travel and tourism for the community.

# PARKS AND RECREATION

## COUNCIL GOALS

<b>Building a Better Wilson</b> 1	<b>Economic Development</b> 2	<b>Infrastructure</b> 3	<b>Homes and Neighborhoods</b> 4	<b>Downtown</b> 5	<b>Recreation and Parks</b> 6	<b>Community Involvement</b> 7
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## DEPARTMENTAL GOALS FOR FISCAL YEAR

<b>Department Goals and Initiatives</b>	<b>Link to Council Goals</b>
1. Strengthen our role as the cultural center of Wilson County by enhancing facilities, activities, and partnerships that create new opportunities	1,2,3,4,5,6,7
2. Take a greater role in maintaining open space within the community. This is a vital resource in overall community health.	1,2,3,4,5,6,7
3. Support the enhancement of existing trails and develop new walkways to better connect our neighborhoods and improve accessibility throughout the City	1,2,3,4,6,7
4. Be responsive in providing diverse cultural, recreational, and athletic activities appropriate for our population and will facilitate neighborhood access to these activities	1,2,3,4,5,6,7
5. Enhance our commitment to provide quality public recreation for future generations with the development of the J. Burt Gillette Athletic Complex	1,2,3,6,7
6. Continue the recruitment and first class administration of national and statewide athletic events that benefit travel and tourism for our community.	1,2,3,5,6,7

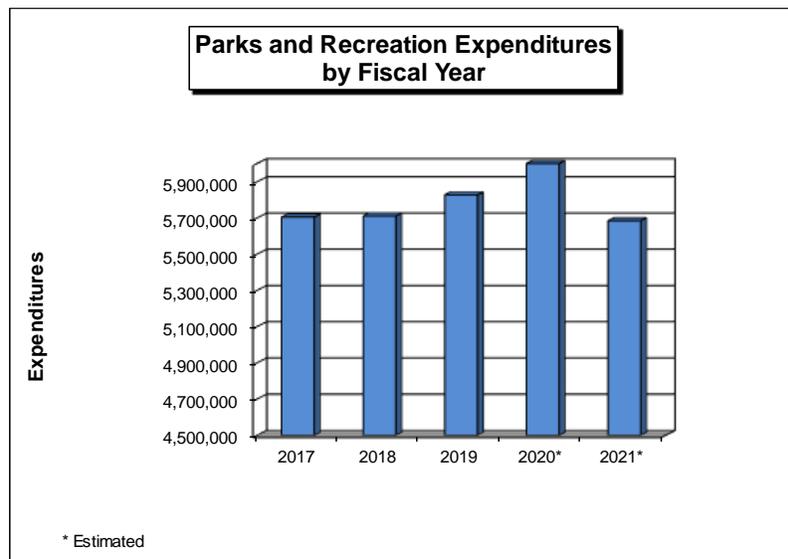
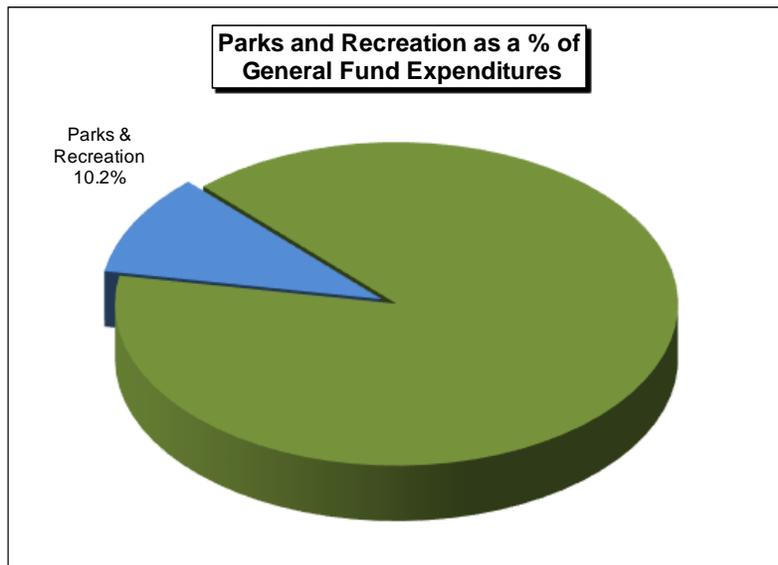
**DEPARTMENT SUMMARY**

**PARKS AND RECREATION**

**EXPENDITURE SUMMARY:**

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 3,575,676	\$ 3,657,020	\$ 3,664,330	\$ 3,724,580
Operating Expenses	1,954,155	2,030,304	1,866,210	1,962,470
Recovered Costs	(31,723)	(12,000)	(12,000)	(12,000)
Capital Outlay	<u>328,875</u>	<u>584,590</u>	<u>591,950</u>	<u>10,000</u>
<b>TOTAL</b>	<b><u>\$ 5,826,983</u></b>	<b><u>\$ 6,259,914</u></b>	<b><u>\$ 6,110,490</u></b>	<b><u>\$ 5,685,050</u></b>
<b>OFFSETTING REVENUES</b>	<b><u>\$ 1,134,219</u></b>	<b><u>\$ 1,068,890</u></b>	<b><u>\$ 1,136,707</u></b>	<b><u>\$ 1,052,660</u></b>

**EXPENDITURES**



**PERSONNEL SUMMARY**

**PARKS AND RECREATION**

Class Title	Salary Range	2018-19 Authorized (as amended)	2019-20 Authorized	2020-21 Authorized
<b>Recreation (4001)</b>				
Director of Parks and Recreation	25	1	1	1
Recreation Manager	23	1	1	1
Programs Supervisor	19	1	1	1
Aquatics Supervisor	19	1	1	1
Athletics Supervisor	19	1	1	1
Athletics Coordinator	15	2	2	2
Recreation Center Coordinator	15	2	2	2
Special Population and Senior Coordinator	15	0	1	1
Administrative Assistant	13	1	1	1
Special Population and Senior Specialist	12	1	0	0
Part-time Aquatics Specialist	9	1	0	0
Part-time Administrative Clerk	9	3	3	3
Part-time Recreation Specialist	9	1	1	1
<b>Parks (4002)</b>				
Parks Manager	23	1	1	1
Parks Crew Supervisor	16	1	1	1
Athletic Fields Crew Supervisor	16	1	1	1
Landscape Specialist	13	1	1	1
Parks Maintenance Worker I-IV	7-13	13	14	14
<b>Wedgewood (4045)</b>				
Golf Course Operations Supervisor	19	1	1	1
Golf Course Supervisor	16	1	1	1
Golf Course Mechanic	12	1	1	1
Part-time Administrative Clerk	9	1	1	1
<b>Full-time</b>		<b>31</b>	<b>32</b>	<b>32</b>
<b>Part-time</b>		<b>6</b>	<b>5</b>	<b>5</b>

**Redistribution Notes:**

Position Title:	From:	To:	Percent:
Golf Course Mechanic	Wedgewood 4045	Parks 4002	50%
Park Ranger (2)	Police 3101	Parks 4002	100%

**CAPITAL OUTLAY****PARKS AND RECREATION**

Item	New/ Replacement	2020-21 Budget
<b>Recreation (4001)</b>		
Two (2) Camp Buses	R	10,000
<b>Total</b>		<b>10,000</b>

**Impact of Capital Outlay on Operating Budget:**

None

Note: Any direct impact on the operating budget from capital items identified for replacement or new purchase in FY 2021 will result from a reduction to the maintenance and/or repair costs previously experienced on the older items. This amount of reduction varies and for this reason is not extrapolated and built into the operating budget.

## RECREATION

### Description of Services:

Recreation is responsible for providing and maintaining recreation centers, programs for youth, adults, seniors and special populations, facilities for community use, instructional and non-instructional programs, aquatic programs promotion and marketing of all programs and facilities, collaboration with schools in meeting needs, and community events and special projects.

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### PROGRAM GOALS AND INITIATIVES:

- Provide appropriate, adequate, and professional training for personnel as needed
- Secure necessary qualified volunteers for all programs as needed
- Provide appropriate full-time and part-time personnel
- Increase gross revenues
- Expand marketing through City marketing department through social media outlets such as Facebook, Snapchat, Instagram, and Twitter
- Continue to expand and improve athletic programs and facilities
- Continue to host and recruit state and national athletic tournaments that contribute to tourism growth in Wilson
- Expand partnership with Wilson City Little League Board, Wilson Youth Soccer Association and Wilson Travel and Tourism
- Continue to implement service excellence
- Officially apply and complete national accreditation
- Continue the education of volunteer coaches for programs such as youth football, baseball and basketball
- Continue to partner with Wilson County Schools and YMCA to bring second grade swim lessons to Recreation Park Pool
- Increase sports related tourism
- Partner with volunteer group to raise money for Miracle Field
- Complete renovation of Lake Wilson
- Complete Master Plan of Toisnot Park

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### EXPENDITURE SUMMARY:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 1,661,401	\$ 1,683,420	\$ 1,667,220	\$ 1,697,160
Operating Expenses	670,440	653,344	604,320	627,700
Capital Outlay	<u>71,001</u>	<u>207,640</u>	<u>215,000</u>	<u>10,000</u>
<b>TOTAL</b>	<b><u>\$ 2,402,842</u></b>	<b><u>\$ 2,544,404</u></b>	<b><u>\$ 2,486,540</u></b>	<b><u>\$ 2,334,860</u></b>

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### PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Number of times facilities rented	1,800	1,850	1,900
Number of recreation programs offered	110	112	114
Rental revenues	51,500	52,000	52,500
Athletic program revenues	195,000	200,000	205,000

## PARKS

### Description of Services:

Parks is responsible for maintaining parks and reservoirs, planting and maintaining flower beds, trees, and rose gardens, trails and greenways, providing safe and clean facilities, safe playgrounds and park equipment, coordinating manpower with other departments, and maintaining all equipment in good, safe, and clean condition.

### PROGRAM GOALS AND INITIATIVES:

- Develop and maintain all parks, reservoirs, ball fields, and playgrounds to provide the public with open space and natural areas for recreational use
- Seek acquirement of land, as appropriate, for future park expansions
- Maintain recreation centers, pools, and other buildings as appropriate
- Maintain safe and efficient facilities and equipment
- Continue study of park system as a whole and determine "high use" and "low use" parks
- Complete Lake Wilson renovations
- Continue weed control program to decrease mowing costs
- Upgrade equipment as appropriate
- Continue to implement service excellence
- Continued improvement of grass cutting program at city lots and right-of-ways
- Continue overseeding and grass growing program on athletic fields
- Continue to expand Greenway system
- Implement new signage program in city parks
- Complete Master Plan for Wiggins Mill
- Upgrade Lane Street park amenities
- Upgrade Five Points park amenities

### EXPENDITURE SUMMARY:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 1,513,232	\$ 1,555,690	\$ 1,573,020	\$ 1,601,520
Operating Expenses	825,530	899,360	822,320	904,990
Recovered Costs	(31,723)	(12,000)	(12,000)	(12,000)
Capital Outlay	<u>257,874</u>	<u>354,950</u>	<u>354,950</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 2,564,913</u></b>	<b><u>\$ 2,798,000</u></b>	<b><u>\$ 2,738,290</u></b>	<b><u>\$ 2,494,510</u></b>

### PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Number of usable acres for parks	269	273	273
Number of parks/playgrounds maintained	27	27	27
Flower beds/planting areas maintained	71	71	71
Number of acres per full-time employee	16	16	16

## RESERVOIRS

### Description of Services:

Reservoirs is responsible for providing water areas for fishing, boating, and hunting, safe docks, piers, ramps, and bridges, availability for public events, land for biking, camping, walking, hiking, and horse riding, water access for skiing and personal watercraft, necessary roads and entrance ways, all areas for safe environment, and concessions and bait shops as appropriate.

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### PROGRAM GOALS AND INITIATIVES:

- Maintain water, land, and open space area for recreational users
- Provide safe, clean facilities, and part-time personnel as needed
- Utilize Park Rangers to patrol areas and maintain safety both on and off the water
- Continue special events such as fishing tournaments, boat races, and triathlon at Buckhorn Lake
- Improve marketing for reservoirs
- Increase gross revenues overall
- Keep restrooms clean, safe, neat, and usable
- Complete Lake Wilson renovations
- Implement safe and efficient hunting regulation programs
- Continue the improvement of duck blind hunting program
- Continue to implement service excellence
- Complete new Master Plan at Wiggins Mill

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### EXPENDITURE SUMMARY:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 8,827	\$ 10,750	\$ 11,280	\$ 10,750
Operating Expenses	6,833	7,500	7,200	7,500
Capital Outlay	<u>0</u>	<u>22,000</u>	<u>22,000</u>	<u>0</u>
<b>TOTAL</b>	<u>\$ 15,660</u>	<u>\$ 40,250</u>	<u>\$ 40,480</u>	<u>\$ 18,250</u>

**Note:** Reallocation of Part-time Lake Warden is allocated from Police 3101 to Reservoirs 4015

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### PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Number of land acres maintained	200	200	200
Number of locations	4	4	4
Number of hours per acre maintained	35	35	35
Gross revenues generated	6,500	7,000	7,500

## WEDGEWOOD

### Description of Services:

Wedgewood is responsible for providing and maintaining a quality 18-hole golf course, clubhouse rooms for rental, safe and adequate equipment, golf lessons for youth and adults, concessions, systematic irrigation system, picnic shelters and playground for use, adequate pro shop, and tournaments, outings, and special events.

### PROGRAM GOALS AND INITIATIVES:

- Provide and maintain a quality 18-hole golf course, picnic area, playground area, pro shop, clubhouse, golf carts, restrooms, driving range, short game facility, parking areas, and open space for public use
- Efficiently and effectively maintain reusable water irrigation system
- Increase gross revenues
- Continue to improve golf course grounds and playing conditions
- Continue improvements to driving range area and putting greens
- Continue golf cart lease program
- Improve equipment maintenance as necessary
- Continue to implement service excellence
- Continue to improve new payment program and revenue tracking system
- Continue to maintain Wedgewood Golf Course Website
- Continue youth and adult golf based programs such as lessons, leagues, and clinics
- Continue active recruitment of local and statewide tournaments
- Increase marketing opportunities through city marketing department
- Increase junior golf players through lessons, clinics, and leagues
- Continue to host local and statewide tournaments
- Increase female play with special events and tournaments
- Increase number of local fundraising tournaments

### EXPENDITURE SUMMARY:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 392,216	\$ 407,160	\$ 412,810	\$ 415,150
Operating Expenses	<u>451,352</u>	<u>470,100</u>	<u>432,370</u>	<u>422,280</u>
<b>TOTAL</b>	<u><u>\$ 843,568</u></u>	<u><u>\$ 877,260</u></u>	<u><u>\$ 845,180</u></u>	<u><u>\$ 837,430</u></u>

### PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Number of acres maintained	167	167	167
Number of rounds played annually	32,500	32,500	33,000
Number of participants other than golf	10,000	10,000	10,000
Gross revenues generated	700,000	750,000	775,000



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