

# *Parks & Recreation*

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 & RECREATION

## COUNCIL GOALS

<b>Building a Better Wilson</b> <b>1</b>	<b>Economic Development</b> <b>2</b>	<b>Infrastructure</b> <b>3</b>	<b>Homes and Neighborhoods</b> <b>4</b>	<b>Downtown</b> <b>5</b>	<b>Recreation and Parks</b> <b>6</b>	<b>Community Involvement</b> <b>7</b>
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<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 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**

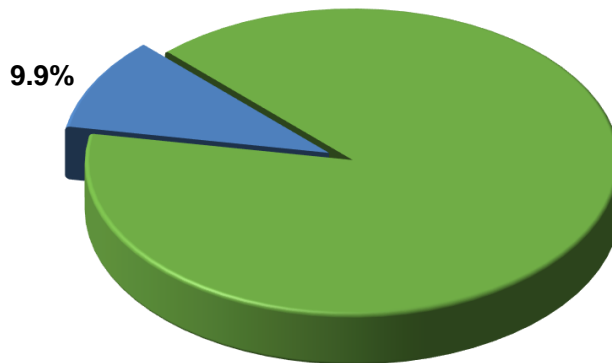
**PARKS & RECREATION**

**EXPENDITURE SUMMARY:**

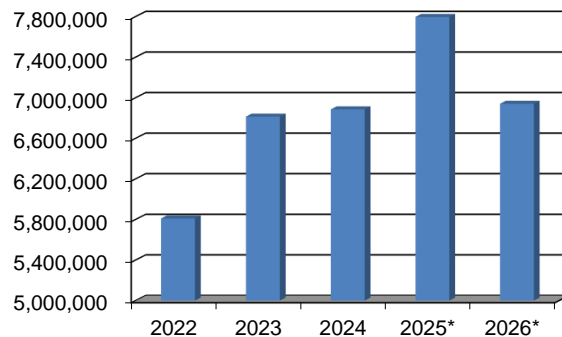
	<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Original Budget</b>	<b>2024-25 Amended Budget</b>	<b>2025-26 Adopted Budget</b>
Personnel Services	\$ 4,041,501	\$ 4,231,725	\$ 4,434,210	\$ 4,434,210	\$ 4,592,600
Operating Expenses	2,290,338	2,257,293	2,158,080	2,158,080	2,139,490
Recovered Costs	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Capital Outlay	494,484	408,991	140,000	305,080	221,000
<b>TOTAL</b>	<b>\$ 6,814,323</b>	<b>\$ 6,886,009</b>	<b>\$ 6,720,290</b>	<b>\$ 6,885,370</b>	<b>\$ 6,941,090</b>
<b>OFFSETTING REVENUES</b>	<b>\$ 1,524,355</b>	<b>\$ 1,581,092</b>	<b>\$ 1,181,850</b>	<b>\$ 1,181,850</b>	<b>\$ 1,254,000</b>

**EXPENDITURES**

**Parks & Recreation Expenditures  
as a % of General Fund Expenditures**



**Parks & Recreation Expenditures  
by Fiscal Year**



\* Estimated

**PERSONNEL SUMMARY**

**PARKS & RECREATION**

Class Title	Salary Range	2023-24 Authorized	2024-25 Authorized	2025-26 Authorized
<b>Recreation (4001)</b>				
Director of Parks and Recreation	26	1	1	1
Recreation Manager	23	1	1	1
Programs Supervisor	21	1	1	1
Accreditation/Aquatics/Special Events Supervisor	21	1	1	1
Athletics Supervisor	21	1	1	1
Athletics Coordinator	19	3	3	3
Recreation Center Coordinator	18	2	2	2
Special Population and Senior Coordinator	18	1	1	1
Administrative Assistant	15	1	1	1
Part-time Administrative Clerk	11	3	3	3
Part-time Recreation Specialist	11	1	1	1
<b>Parks (4002)</b>				
Parks Manager	23	1	1	1
Parks Crew Superintendent	19	1	1	1
Athletic Fields Crew Superintendent	19	1	1	1
Downtown, Landscape, and Events Crew Superintendent	19	1	1	1
Landscape Specialist	14	1	1	1
Parks Maintenance Worker I-IV	11-14	15	15	15
<b>Wedgewood (4045)</b>				
Golf Course Operations Supervisor	20	1	1	1
Golf Course Superintendent	19	1	1	1
Golf Course Mechanic	12	1	1	1
Part-time Administrative Clerk	11	1	1	1
<b>Full-time</b>		<b>35</b>	<b>35</b>	<b>35</b>
<b>Part-time</b>		<b>5</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 & RECREATION**

Item	New/ Replacement	2025-26 Budget
<b>Recreation (4001)</b>		
Train of Lights Lighting System	R	7,500
Gymnastic Room Flooring	R	30,000
<b>Parks (4002)</b>		
Tractor	R	31,000
Playground Equipment	R	75,000
<b>Wedgewood (4045)</b>		
One (1) Fairway Mower	R	77,500
<b>Total</b>		<b>221,000</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 2026 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, marketing of all programs and facilities, collaboration with schools in meeting needs, and community events and special projects.

### **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
- Continue efforts towards national reaccreditation
- Increase sports related tourism
- Develop and implement various new pickleball programs
- Recruit and host state and regional pickleball tournaments

### **EXPENDITURE SUMMARY:**

	2022-23 Actual	2023-24 Actual	2024-25 Original Budget	2024-25 Amended Budget	2025-26 Adopted Budget
Personnel Services	\$ 1,782,552	\$ 1,820,279	\$ 1,975,380	\$ 1,975,380	\$ 2,019,210
Operating Expenses	870,871	822,685	823,460	859,460	853,840
Capital Outlay	<u>274,667</u>	<u>192,487</u>	<u>50,000</u>	<u>137,276</u>	<u>37,500</u>
<b>TOTAL</b>	<b><u>\$ 2,928,090</u></b>	<b><u>\$ 2,835,451</u></b>	<b><u>\$ 2,848,840</u></b>	<b><u>\$ 2,972,116</u></b>	<b><u>\$ 2,910,550</u></b>

### **PERFORMANCE INDICATORS:**

Department Goal(s)	Outputs	2023-24 Actual	2024-25 Estimated	2025-26 Goal
1,4,5,6	Number of times facilities rented	1,900	1,950	2,000
1,4,5,6	Number of recreation programs offered	112	114	116
1,4,5,6	Rental revenues	58,000	59,000	60,000
1,4,5,6	Athletic program revenues	240,000	245,000	250,000

## 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
- Continue Wiggins Mill renovations
- Continue weed control program to decrease mowing costs
- Upgrade equipment as appropriate
- Continue improvement of grass cutting program at city lots and right-of-ways
- Continue over seeding and grass growing program on athletic fields
- Continue to expand Greenway system
- Continue implementation of new signage program in city parks
- Complete Reid Street renovation
- Continue to facilitate programming at pickleball facility at Gillette
- Continue Lake Wilson renovation project
- Continue park improvement projects

### EXPENDITURE SUMMARY:

	2022-23 Actual	2023-24 Actual	2024-25 Original Budget	2024-25 Amended Budget	2025-26 Adopted Budget
Personnel Services	\$ 1,761,219	\$ 1,880,730	\$ 1,972,000	\$ 1,972,000	\$ 2,074,380
Operating Expenses	911,335	955,581	875,620	839,620	827,460
Recovered Costs	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Capital Outlay	219,817	216,504	40,000	165,304	106,000
<b>TOTAL</b>	<b>\$ 2,880,371</b>	<b>\$ 3,040,815</b>	<b>\$ 2,875,620</b>	<b>\$ 2,964,924</b>	<b>\$ 2,995,840</b>

### PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2023-24 Actual	2024-25 Estimated	2025-26 Goal
1,2,3,4,5	Number of usable acres for parks	273	273	273
1,2,4,5	Number of parks/playgrounds maintained	27	27	27
1,2,3	Flower beds/planting areas maintained	74	74	75
1,2,3,4,5	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.

### 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
- Increase social media awareness
- Implement safe and efficient hunting regulation programs
- Continue the improvement of the duck blind hunting program
- Continue the improvement of facilities at Buckhorn, Lake Wilson, and Wiggins Mill

### EXPENDITURE SUMMARY:

	2022-23 Actual	2023-24 Actual	2024-25 Original Budget	2024-25 Amended Budget	2025-26 Adopted Budget
Personnel Services	\$ 9,947	\$ 9,473	\$ 10,750	\$ 10,750	\$ 10,750
Operating Expenses	<u>14,746</u>	<u>7,812</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
<b>TOTAL</b>	<b><u>\$ 24,693</u></b>	<b><u>\$ 17,285</u></b>	<b><u>\$ 18,250</u></b>	<b><u>\$ 18,250</u></b>	<b><u>\$ 18,250</u></b>

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

### PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2023-24 Actual	2024-25 Estimated	2025-26 Goal
1,2,3,4	Number of land acres maintained	200	200	200
1,2,3,4	Number of locations	4	4	4
1,2,3,4	Number of hours per acre maintained	35	35	35
1,2,3,4,6	Gross revenues generated	\$ 8,500	\$ 9,000	\$ 9,500

## 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, pro shop, 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, playing conditions, driving range area, and putting greens
- Continue golf cart lease program
- Implement new wedgewood website and maintain social media efforts
- Improve equipment maintenance as necessary
- Implement the second phase of the new greens project
- Continue to implement service excellence
- Continue to improve new payment program and revenue tracking system
- Continue to maintain Wedgewood Golf Course website and social media efforts
- 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
- Increase female play with special events and tournaments
- Continue expansion of short game practice facility

### **EXPENDITURE SUMMARY:**

	2022-23 Actual	2023-24 Actual	2024-25 Original Budget	2024-25 Amended Budget	2025-26 Adopted Budget
Personnel Services	\$ 487,783	\$ 521,243	\$ 476,080	\$ 476,080	\$ 488,260
Operating Expenses	493,386	471,215	451,500	451,500	450,690
Capital Outlay	-	-	50,000	2,500	77,500
<b>TOTAL</b>	<b>\$ 981,169</b>	<b>\$ 992,458</b>	<b>\$ 977,580</b>	<b>\$ 930,080</b>	<b>\$ 1,016,450</b>

### **PERFORMANCE INDICATORS:**

Department Goal(s)	Outputs	2023-24 Actual	2024-25 Estimated	2025-26 Goal
1,2,4	Number of acres maintained	167	167	167
1,2,4	Number of rounds played annually	40,000	40,000	40,000
1,2,4,6	Number of participants other than golf	10,000	10,000	11,000
1,2,4,6	Gross revenues generated	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000