

High Point Parks & Recreation



High Point Parks & Recreation provides opportunities for citizens to play, learn and enjoy. We strive to provide passive and active recreation services, parks and facilities that enrich the lives of all residents and promote opportunities for healthy lifestyles.

System Overview

System Overview

43 Parks	
10	Mini Parks
14	Neighborhood Park
2	Community Parks
8	Special Use Parks
4	Sports Complexes
5	Recreation Center Parks



Acres of Park Land	Acres of Island, Medians and Rows	Acres of Greenway	Acres of Water	Total Acres
1283	300	28.16	1228	2839.16

System Overview

Athletic Fields and Outdoor Courts

16	Softball Fields
22	Baseball Fields
3*	Football Fields
1	Track
17*	Soccer Fields
32	Tennis Courts
15	Outdoor Basketball Courts
4	Outdoor Pickleball Courts

* Both football and soccer fields also serve as multi-purpose athletic fields which can host sports including rugby, lacrosse, ultimate frisbee and field hockey.

System Overview

Park Amenities

- 10 Horseshoe Pits
- 24 Restroom Buildings
- 36 Picnic Shelters
- 110 Camper/RV Campsites
- 13 Tent Campsites
- 29 Parks with playground amenities
- 40 Playground Units
- 33 Swing Structures



Paul camping at Oak Hollow Campground

System Overview

Recreation Centers

Recreation Centers

Allen Jay Recreation Center

Deep River Recreation Center

Morehead Recreation Center

Oakview Recreation Center

Southside Recreation Center



System Overview

Divisions

Administration: Lee Tillery, Director
Tracy Pegram, Assistant Director

- Marketing
- Office Support
- Finance
- Park Rangers



System Overview

Divisions

Recreation: Recreation Manager position to be filled April 2016

- Athletics
- Special Populations
- Recreation Centers
- Washington Terrace Park
- Senior Center



System Overview

Divisions

Special Facilities: Chad Merritt, Special Facilities Manager

- High Point City Lake Park
- Oak Hollow Regional Complex
- Oak Hollow and Blair Park Golf Courses
- Oak Hollow Marina and Camp Grounds
- Brooks Reitzel Tennis Center
- Piedmont Environmental Center



System Overview

Divisions

Parks: Eugene Coleman, Parks Maintenance Division Manager

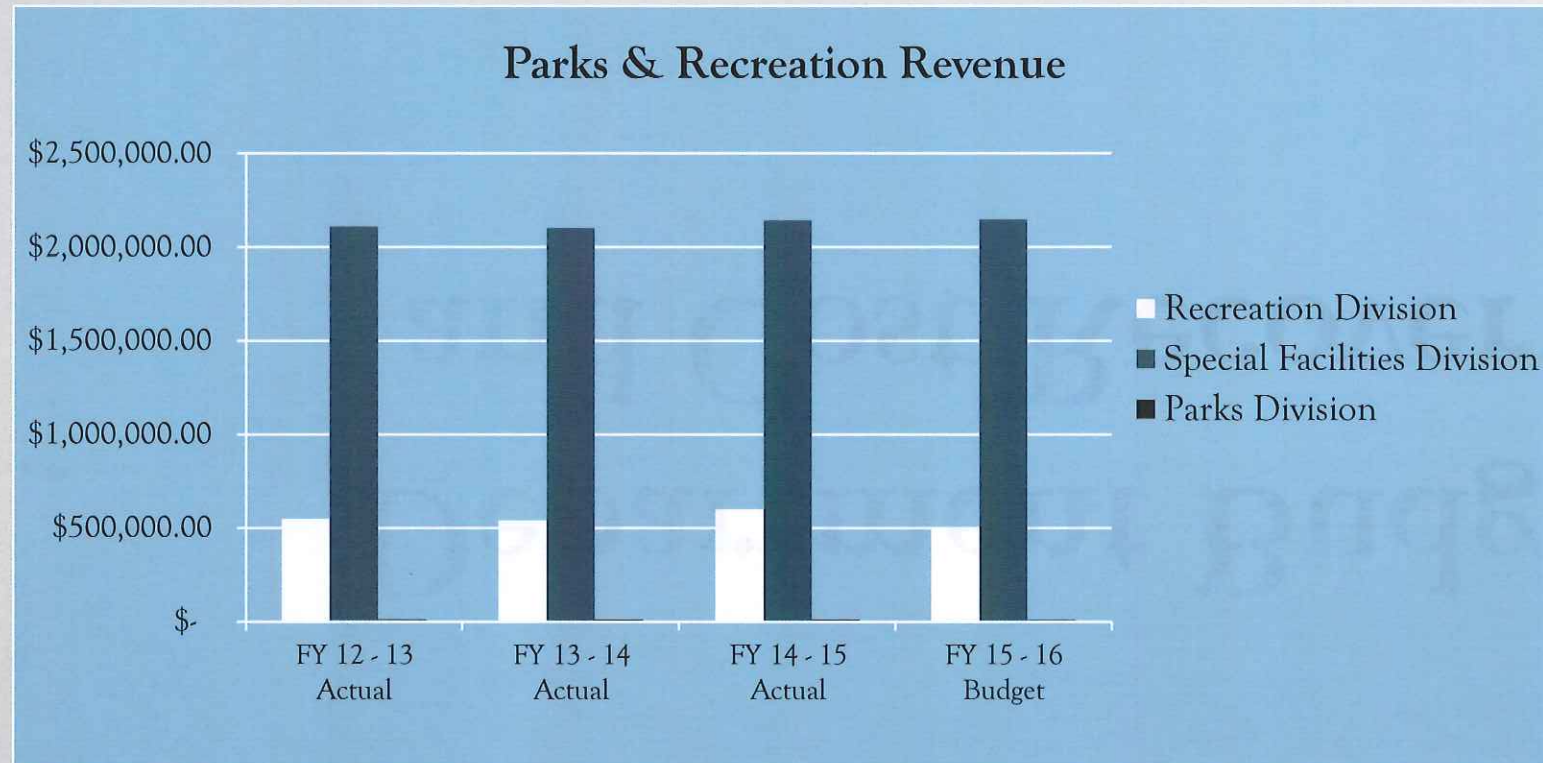
- Park facilities
- Athletic fields including game preparation
- Greenways
- Trails
- City entry points
- Medians (including Wendover Ave. and Hwy 68)
- Playground inspections
- Facility maintenance
- Special Events – Set-up and support; mobile stage
- Beautification associated with Furniture Markets
- Neighborhood open space and traffic islands



Department Budget and Cost Recovery

Financial Overview

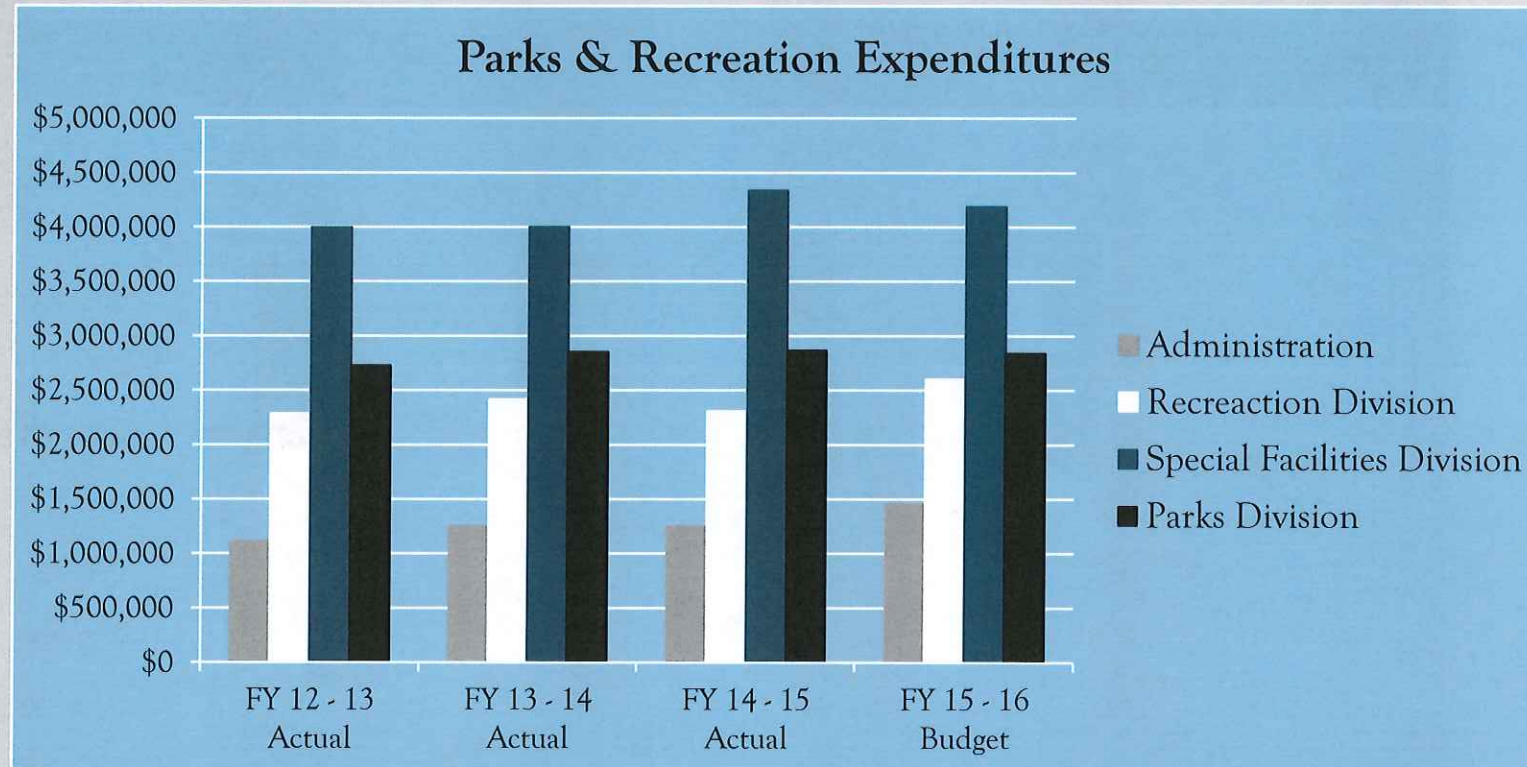
Revenue



Division	FY 12 - 13 Actual	FY 13 - 14 Actual	FY 14 - 15 Actual	FY 15 - 16 Budget
Recreation Division	\$548,447	\$539,913	\$599,394	\$503,385
Special Facilities Division	\$2,109,744	\$2,101,792	\$2,142,612	\$2,146,600
Parks Division	\$9,809	\$10,545	\$9,578	\$8,000
Grand Total	\$2,667,995	\$2,652,249	\$2,751,554	\$2,657,985

Financial Overview

Expenditure



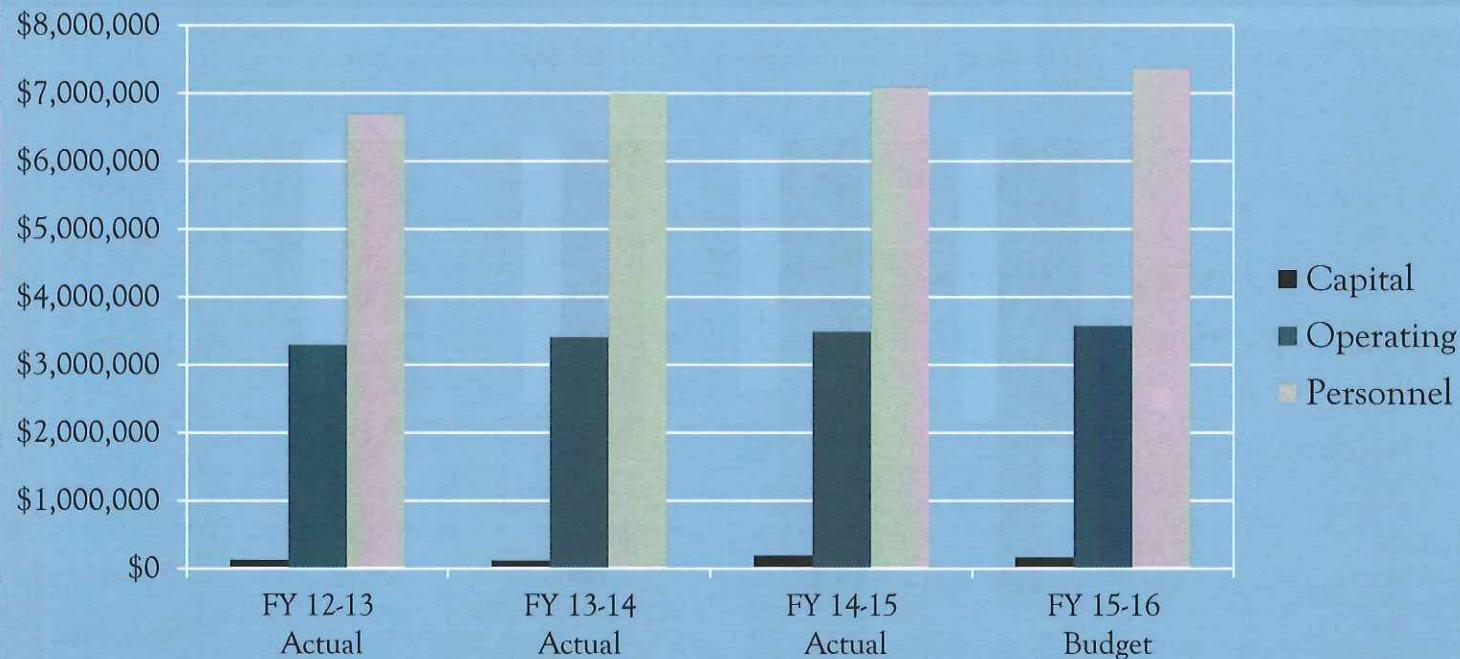
Division	FY 12 - 13 Actual	FY 13 - 14 Actual	FY 14 - 15 Actual	FY 15 - 16 Budget
Administration	\$1,113,234	\$1,249,101	\$1,247,478	\$1,460,645
Recreation Division	\$2,283,009	\$2,415,845	\$2,305,762	\$2,601,703
Special Facilities Division	\$3,993,007	\$3,999,699	\$4,337,862	\$4,188,479
Parks Division	\$2,727,542	\$2,853,203	\$2,868,619	\$2,841,788
Grand Total	\$10,116,792	\$10,517,848	\$10,759,721	\$11,092,615

Financial Overview

Expenditure Detail



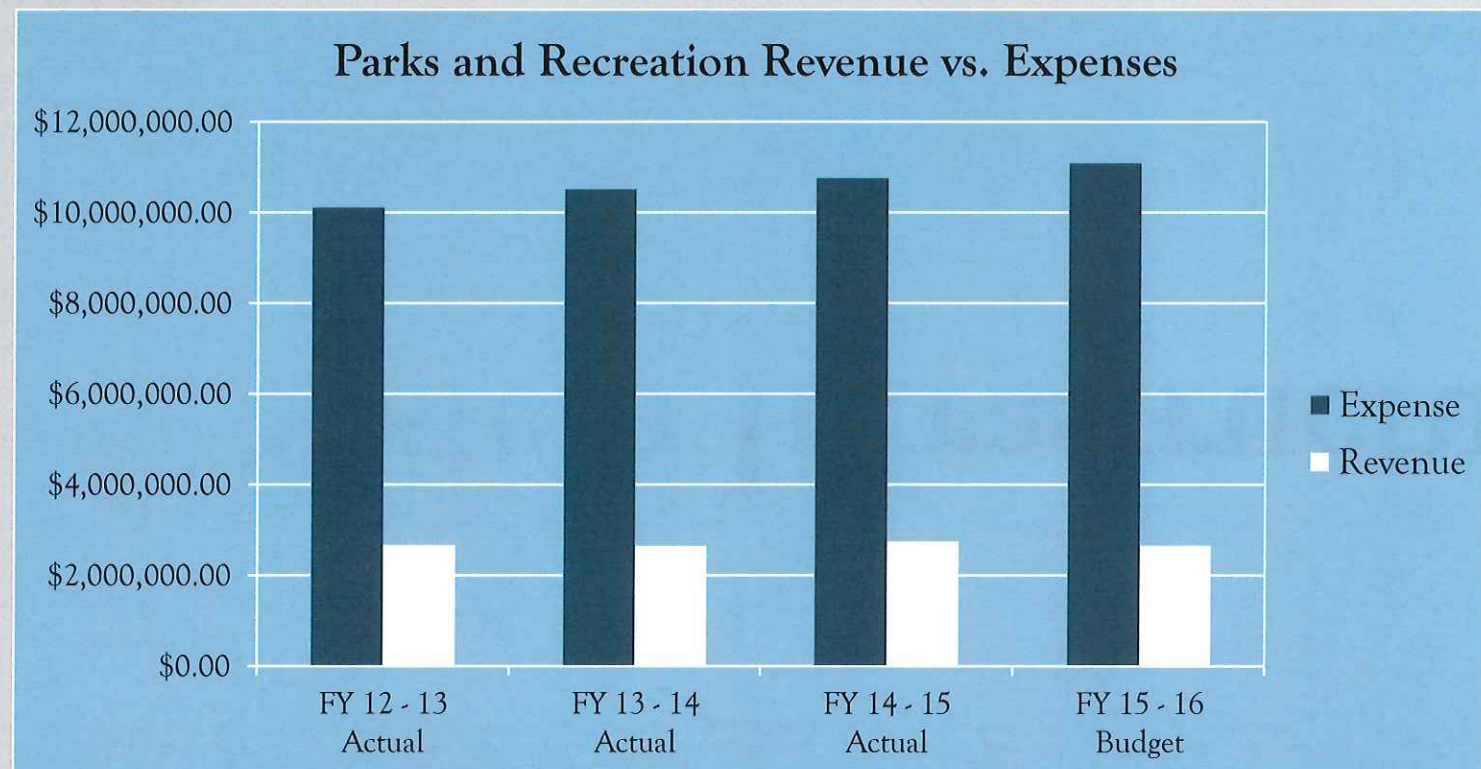
Parks and Recreation Expenditure Detail



	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget
Capital	\$123,095	\$114,771	\$188,845	\$161,000
Operating	\$3,293,873	\$3,403,048	\$3,485,840	\$3,570,640
Personnel	\$6,699,824	\$7,000,029	\$7,085,036	\$7,360,975
Total	\$10,116,792	\$10,517,848	\$10,759,721	\$11,092,615

Financial Overview

Expenditure vs. Revenue



	FY 12 - 13 Actual	FY 13 - 14 Actual	FY 14 - 15 Actual	FY 15 - 16 Budget
Expense	\$10,116,792	\$10,517,848	\$10,759,721	\$11,092,615
Revenue	\$2,668,000	\$2,652,250	\$2,751,584	\$2,657,985

System Infrastructure Needs

Park Infrastructure

Parking Lot Improvements

Parking Lot Renovation Schedule and Costs

Costs and Prioritizations as of January 22, 2016

Location	Cost	Proposed CIP Year
Oakview Recreation Center	\$ 46,000	2016/17
Oak Hollow Golf Course	\$ 104,000	2016/17
SouthSide Recreation Center	\$ 71,000	2016/17
Sailboat Point	\$ 79,000	2017/18
Oak Hollow Marina	\$ 192,000	2017/18
Blair Park Golf Course	\$ 58,000	2017/18
City Lake Park	\$ 432,000	2018/19
Total	\$ 982,000	



Department CIP Priority: 2

Park Infrastructure

Parking Lot Improvements



Department CIP Priority: 2

Park Infrastructure

Tennis Court Improvements

Current Tennis Court Inventory

20 Outdoor Hard Courts

8 Outdoor Clay Courts

4 Indoor Courts

Total Courts of 32 Courts

Converted 2 Tennis Courts to 4 Pickleball Courts at Armstrong Park in 2015



Department CIP Priority: 4

Park Infrastructure

Tennis Court Improvements

Tennis Court Renovation Prioritization List

Costs and Prioritizations as of January 22, 2016

Location	Courts	Renovation Description	Cost	Proposed CIP
Deep River	3	Reconstruction	\$175k w/ basketball court	2016/17
Blair Park	4	Reconstruction	\$175k	2017/18
Mohawk Park	2	Need Recommendation/Price		2018/19
Allen Jay	3	Need Recommendation/Price		2018/19



Department CIP Priority: 4

Park Infrastructure Playgrounds

Playground Inventory

29 Parks with playground amenities
25 Composite play structures
15 Stand alone play units
33 Swing structures

Improvements since 2013

6 New composite play structures
6 New swing structures



Department CIP Priority: 5

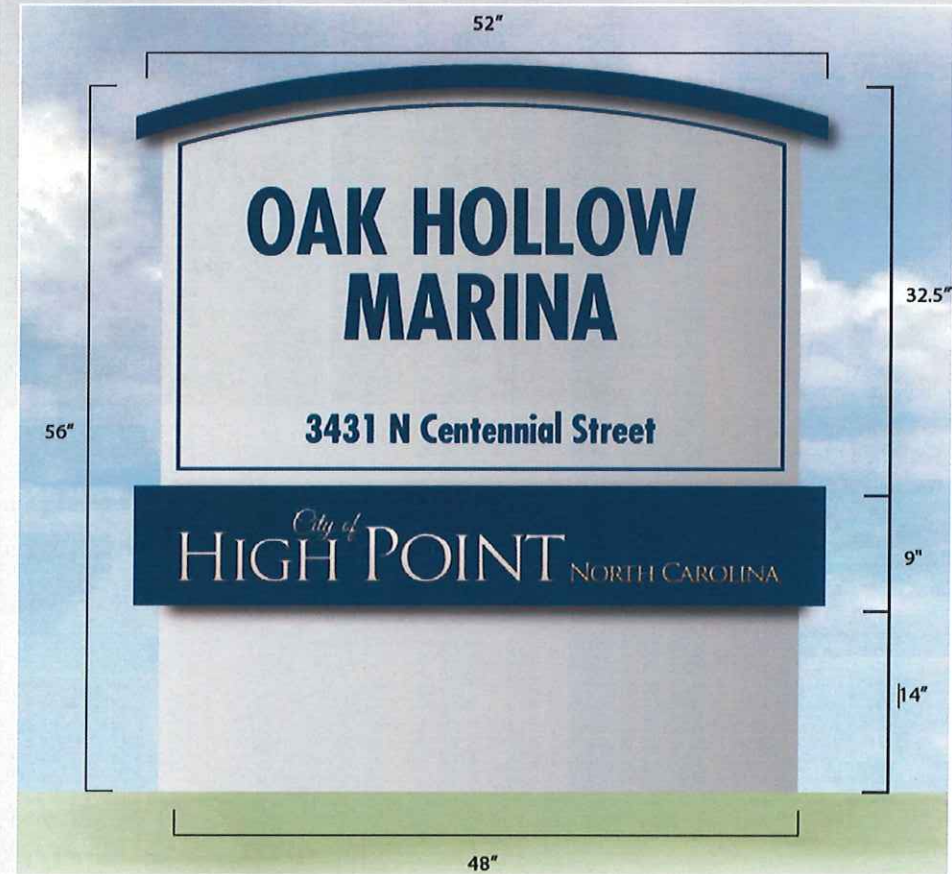
Park Infrastructure Playgrounds

- Department CIP priority:5
- \$125,000 per fiscal year through 2018



Park Infrastructure

Park Signs

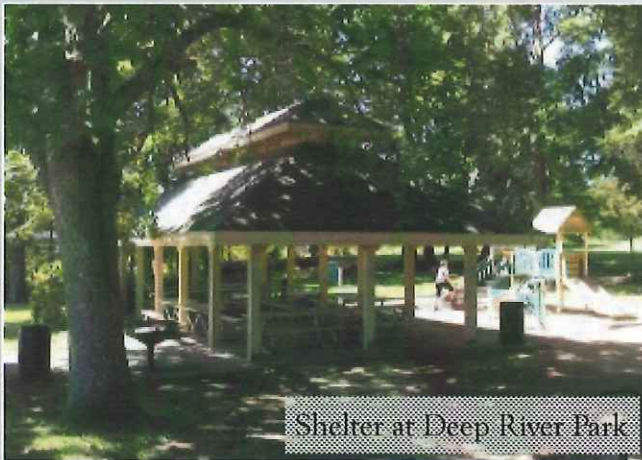


Park Infrastructure

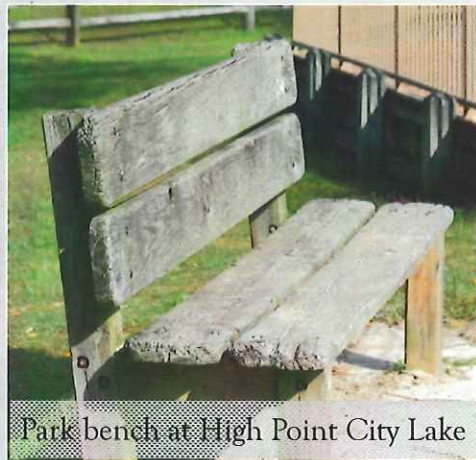
Other Park Maintenance Needs:

Site Amenities that include

- Trash receptacles
- Benches
- Picnic tables
- Shelter Roof Replacements



Shelter at Deep River Park



Park bench at High Point City Lake



Trash cans at Pershing Street Park

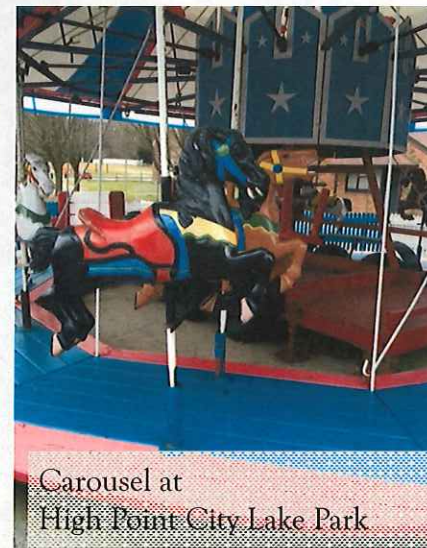
Department CIP Priority: 8

Park Infrastructure

Other Park Maintenance Needs:

High Point City Lake Park

- Train
 - Current train 50+ years old
 - 45 days lost due to service last year
 - No longer make parts for replacement
 - Increases in maintenance and repairs budget.
 - \$180,000 to replace
 - Department CIP Priority: 7
- Carousel Replacement
 - \$300,000
 - Department CIP Priority: 13
- Improvements/Renovations to the Old Gymnasium



Park Infrastructure

Other Park Maintenance Needs:

Council Street Park

- Design changes have evolved over the last 10 years with no direction
- New approach and design needed
- Standards/Amenities similar to other Neighborhood Parks
- Cost for Planning , Design and Equipment: \$150,000

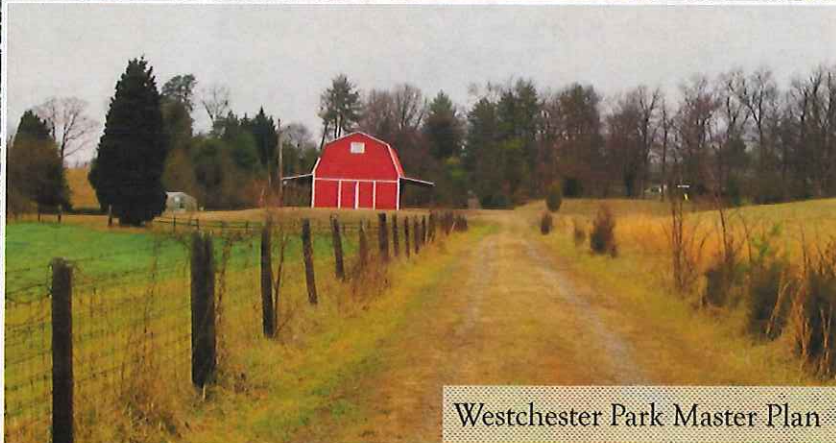
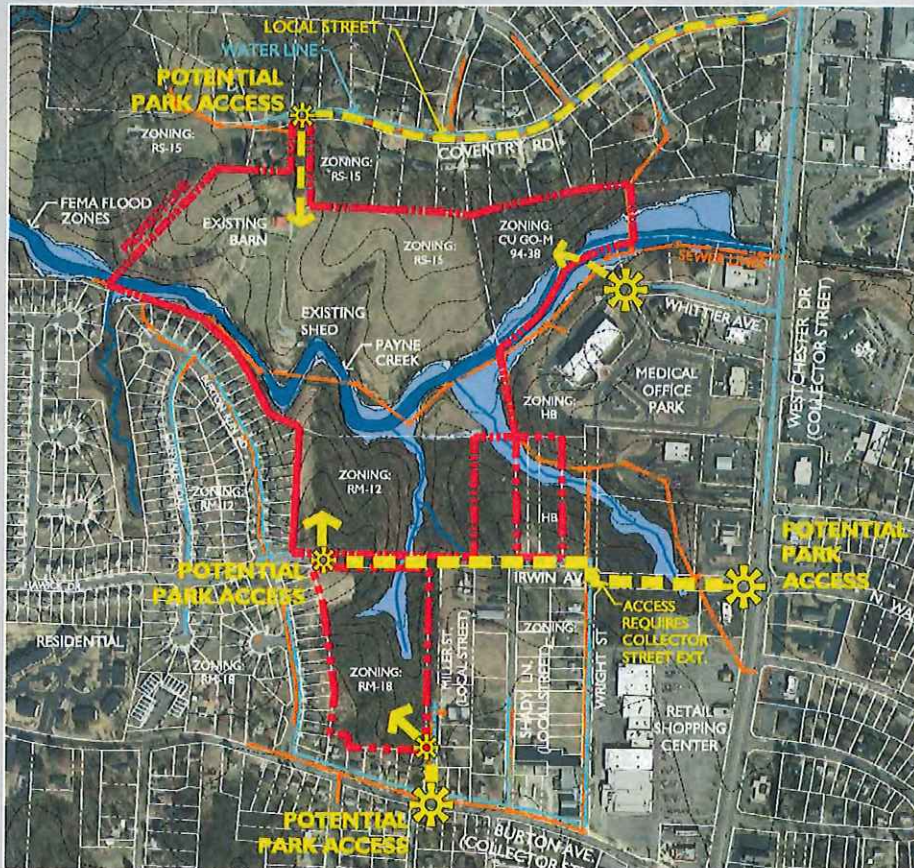


Department CIP Priority: 6

Park Infrastructure

Westchester Park

- **Estimated Costs: \$4.6 Million** based on Master Plan from 2013



Westchester Park Master Plan

Department CIP Priority: 11

Park Infrastructure

Dog Park

- Strong interest and push for a Dog Park within our system
- Estimated Cost: \$75,000 - \$90,000, depending on location and access to parking and water.



Department CIP Priority: 10

Facility Improvements

Facility Improvements

Recreation Facility Needs

- Recreation center bleachers
- Flooring
- Painting interior and exteriors
- Replace bathroom fixtures
- HVAC Systems
- Interior renovations
- Recreation equipment



Department CIP Priority: 14

Facility Improvements

Senior Center

- Current Senior Center is too small to expand programming to meet the needs an of the active and growing senior citizen population.
- Square footage of current facility 10,000 sq. ft.
- Facility is aged with numerous maintenance and repair needs.



Facility Improvements

Modern Senior Center

- 71.4 Million people will be age 65 or older by 2029, representing 20% of the US Population.
- The population of High Point is projected to be 126,050 by 2030.
- 23% of High Point's population is within our targeted senior age range.
- Projections for 2030 indicate the senior population in High Point will then be 28,991.
- A new Senior Center is one of our greatest needs.
- Today's Senior Center includes:
 - Focus on fitness and exercise
 - Active recreation programs (kayaking, pickleball, trips, Senior Games)
 - Technology based programming
 - Newer Senior Centers built in comparable cities have square footage of 20,000-30,000
 - Estimated cost: \$6 million

Facility Improvements

CIP	Project	FY 16 - 17	FY 17 - 18	FY 18 - 19	FY 19 - 20	Bond Grant	One Time Cost
1	Youth Athletic Fund	\$75,000	\$75,000	\$75,000	\$75,000		
2	Parking Lot Improvements	\$221,000	\$329,000	\$432,000			
3	Greenway Deep River to Penny Rd					\$3,200,000	
4	Park Improvements- Outdoor Courts	\$180,000	\$195,000	\$180,000			
5	Playground Equipment	\$125,000	\$125,000	\$125,000	\$125,000		
6	Council Street Park Renovation						\$150,000
7	Train Replacement - High Point City Lake Park						\$180,000
8	Park Improvements - Shelters	\$30,000	\$30,000	\$30,000	\$30,000		
9	Golf Improvements		\$40,000	\$40,000	\$40,000		
10	Dog Park						\$75,000
11	Westchester Park					\$5,000,000	
12	Senior Center					\$6,000,000	
13	Carousel Replacement - High Point City Lake Park						\$300,000
14	Building Improvements- Facilities		\$60,000	\$60,000	\$60,000		
		\$631,000	\$854,000	\$942,000	\$330,000	\$14,200,000	\$705,000

Does Not Include Parks Maintenance Capital Needs

Golf Course Maintenance Equipment

Golf Courses Equipment

Blair Park					
COURSE	DESCRIPTION	COHP #	HOURS	YEAR	MILEAGE*
BP	Kubota Tractor	1394	8657	1994	519,420
BP	Toro Triplex (Tees)	1332	3379	2001	202,740
BP	Club Car Utility Vehicle	1385	3207	2003	192,420
BP	Kubota Tractor	1508	3054	2000	183,240
BP	Toro Triplex (Greens)	1510	3042	2007	182,520
BP	Club Car Utility Vehicle	1386	2576	2005	154,560
BP	Toro Fairway Mower	1519	2550	2005	153,000
BP	Toro Triplex (Greens)	1392	2548	2004	152,880
BP	Cushman Utility Vehicle	1355	2352	2004	141,120
BP	Toro Fairway Mower	1516	1955	2006	117,300
BP	Cushman (Blown Engine)	1381	1405	2003	84,300
BP	Toro Roughmower	1442	1316	2013	78,960
BP	Toro Sidewinder	1341	1269	2009	76,140
BP	JD Sprayer	1383	1209	1999	72,540
BP	Exmark 72" Mower (3rd meeter)	1333	802	2007	48,120
BP	Gator Utility Vehicle	1382	798	2012	47,880
BP	JD Frontend Loader	1450	753	2010	45,180
BP	JD Sprayer	1514	432	2011	25,920
BP	JD 62" Mower	1327	380	2010	22,800
BP	JD Trap Rake	1524	197	2015	11,820

Golf Courses Equipment

Oak Hollow					
COURSE	DESCRIPTION	COHP #	HOURS	YEAR	MILEAGE*
OH	Toro Triplex (Greens)	1505	3992	2007	239,520
OH	JD Gator Utility Vehicle	1311	3702	2007	222,120
OH	Toro Sidewinder	1530	3309	2001	198,540
OH	Toro Fairway Mower	1515	3028	2002	181,680
OH	Toro Triplex (Tees)	1353	2939	2004	176,340
OH	Toro Utility Vehicle	1502	2470	2005	148,200
OH	Toro Fairway Mower	1379	2324	2003	139,440
OH	JD Tractor	1339	2305	2008	138,300
OH	Toro Roughmower	1437	2159	2008	129,540
OH	Smithco Bunker Rake	1312	1925	2005	115,500
OH	Exmark 60" Mower	1345	1919	2006	115,140
OH	E-Z-Go Utility Vehicle	1354	1713	2004	102,780
OH	JD Sprayer	1517	1553	2001	93,180
OH	Club Car Utility Vehicle (2nd meeter)	1521	1420	2004	85,200
OH	Toro Triplex (Greens)	1522	1270	2013	76,200
OH	JD Sprayer	1366	1089	2007	65,340
OH	JD Frontend Loader	1369	1085	2008	65,100
OH	Cushman Utility Vehicle	1504	1042	2008	62,520
OH	JD Bunker Rake	1523	610	2013	36,600
OH	Toro 72" Mower	1331	96	2015	5,760

Golf Course Maintenance Equipment

Equipment Repairs and Maintenance				
	FY 11 – 12	FY 12 -13	FY 13 -14	FY 14 – 15
	Actual	Actual	Actual	Actual
Equipment Repairs and Maintenance	\$10,243	\$10,166	\$29,459	\$38,159
CAPITAL – Equipment And Machinery	\$9,182	\$64, 262	\$43,538	\$77,837
Grand Total	\$19,425	\$74,48	\$72,997	\$115,995

Proposed Lease Costs for New Equipment	FY 16 – 17 Estimated Cost
Blair Park Golf	\$36,500
City Lake Park	\$4,000
Oak Hollow Golf	\$46,000
Oak Hollow Park/Campground/Marina	\$2,500
Grand Total	\$89,000

Questions?

