

The image shows the exterior of a large building with blue corrugated metal siding on the upper half and white corrugated metal siding on the lower half. The name "NATHANAEL S. MOREHEAD RECREATION CENTER" is mounted on the blue section. To the left, a white wing of the building is visible. The foreground features a green lawn, a concrete walkway, and several young trees and shrubs. A black lamp post stands on the right side of the frame.

NATHANAEL S. MOREHEAD  
RECREATION CENTER

# Morehead Recreation Center

August 4, 2020



# History & Facts

- First park in High Point opened in 1926; now called Triangle Park.
- In 1932, Blair Park's 9-hole golf course opened to the public.
- Started in 1935, High Point Parks & Recreation is one of the oldest departments in the state. Durham was the first municipal Park & Recreation Department in NC, started in 1925.
- High Point City Lake Park, a Works Progress Administration Project (WPA), opened on June 28, 1935. It took workers over 3 years to develop the site.
- Washington Terrace was also built with the help of the WPA and opened on June 11, 1938.
- The City of High Point contracted with Pete Dye and Associates to design Oak Hollow Golf Course in 1969. The course opened in 1972.





# Department Overview

- Mission: High Point Parks & Recreation enhances quality of life by providing opportunities through innovative programs, parks, and facilities for present and future generations.
- 41 neighborhood, community and regional parks
- 2 golf courses
- 1,487 acres of park land and open space
- Recreation and fitness programs for a wide variety of ages, skill levels and interests
- 285 employees (119 full-time, 77 part-time and 89 seasonal)
- Parks & Recreation Commission- Advisory Board
- Park Rangers
- 1,368,8639 annual visitors (FY 18-19)
- 902,467 Annual visitors (FY 19-20) – COVID-19 Impact





# Facilities

- Parks - range in size from 1/4 acre to 390 acres
- 2 golf courses - Blair Park and Oak Hollow
- Hedgecock Dog Park
- High Point Greenway & natural trails
- 2 marinas
- Miracle League Field
- Oak Hollow Tennis Complex
- Oak Hollow Campground
- 3 outdoor pools & 1 splashpad
- Piedmont Environmental Center
- 5 recreation centers
- Roy B. Culler, Jr. Senior Center
- Sport complexes





# City of High Point General Fund Annual Budget 2020 - 2021

Total City General Fund Budget

**\$109,499,463**

Parks & Recreation Expense Budget

**\$12,704,351**

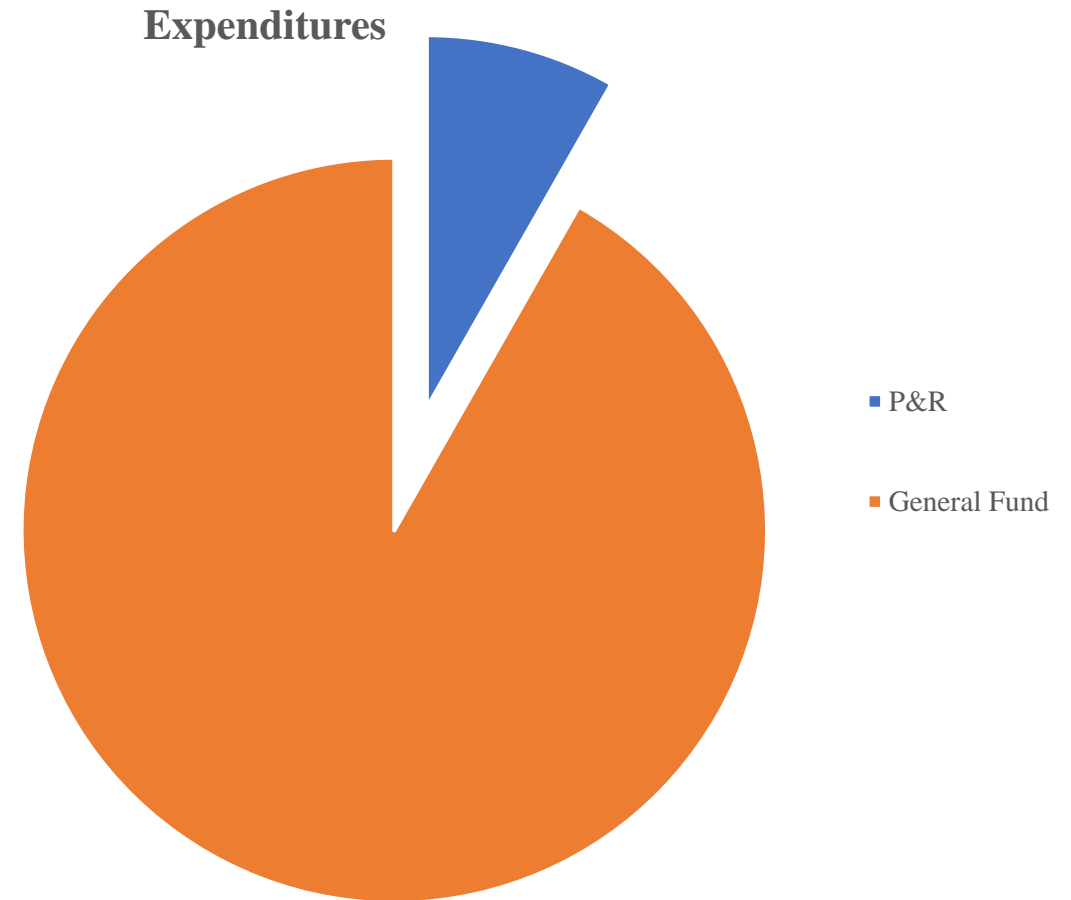
Parks & Recreation Revenue Budget

**\$2,862,535**

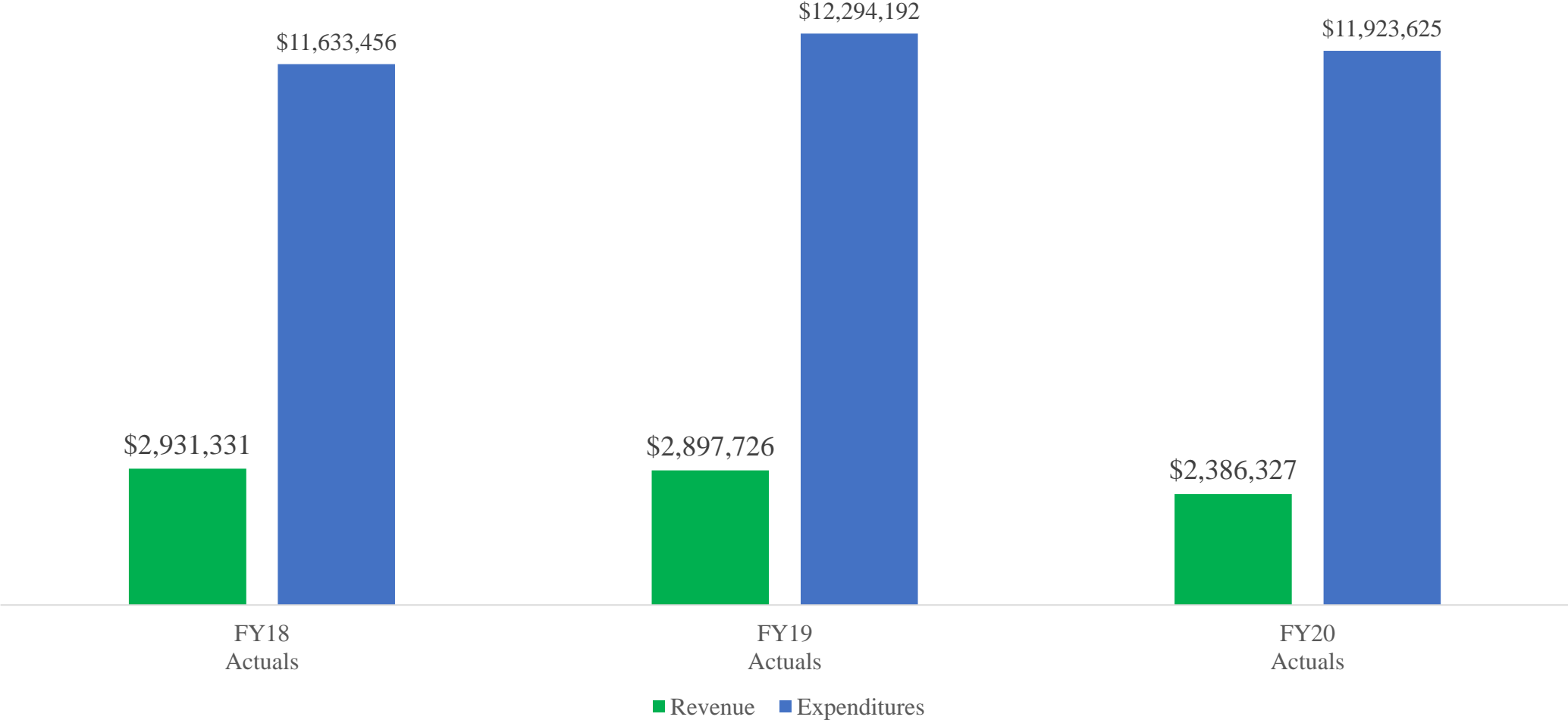
Impact on General Fund

**\$9,841,816 or 9% of General Fund**

Budget



# Parks & Recreation Actuals – Last Three Years



# Partners, Sponsors and Donations

- Over 176 partnering organizations, sponsors and individual donors
- Major projects involving donations, grants and partnerships:
  - Connect NC Bond Grant
  - KaBOOM! Grant for Southside Recreation Center
  - Second Declan Donahue playground at Deep River - March 8
  - Kiwanis Club playground at Washington Terrace - May 16
  - High Point Convention & Visitors Bureau floating dock at Festival Park on Oak Hollow Lake
  - Guilford County Schools





# Department Organization

- Administration Division
- Parks Maintenance Division
- Special Facilities Division \*
- Recreation Division \*

\* Programming Divisions

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# Special Facilities

## Facilities

- Aquatics
- Golf Courses – Blair Park & Oak Hollow
- High Point City Lake Park
- Oak Hollow Campground
- Oak Hollow Park Complex
  - Oak Hollow Marina
  - Festival Park
  - North Overlook
  - Sailboat Point
- Oak Hollow Tennis Center
- Piedmont Environmental Center

## Examples of Programs:

- Nature programs & camps
- Classes for school groups and the public
- Fishing Tournaments
- Teach a Kid to Fish
- Kayaking & Stand Up Paddleboard classes
- Golf lessons, clinics, camps
- Tennis lessons, clinics and camps
- Learn to Swim
- National Trails Day
- Special Events
  - Boo Bash
  - Day in the Park
  - Triathlons
  - Rowing events
  - Sailing events





## Recreation Division

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- Athletics
- 5 Recreation Centers
  - Allen Jay
  - Deep River
  - Morehead
  - Oakview
  - Southside
- Special Populations
- Roy B. Culler, Jr. Senior Center
- Washington Terrace Community Center & Park



# Recreation Division Programming

- Athletics
  - Youth & Adult Sports
  - Field Rentals
- Recreation Centers
  - Afterschool
  - Summer Camps
  - Fitness Classes
  - Dance Classes
  - Pickleball
- Senior Center
  - Senior Games & SilverArts
  - Arts & Crafts
  - Fitness
  - Cards
  - Bus trips
- Special Events
  - Uncle Sam Jam
  - Spooky Hoopla
  - Winterfest
  - Easter Eggstravaganza
  - Food Truck Festival
- Special Populations
  - Special Olympics
  - Camp Ann
  - Visually Impaired Program
  - Miracle League
  - Virtual Programs



# Morehead Recreation Center Programs

- 30+ Adult Basketball League practices and games (12 teams)
- AHOY (55+) and AHOY Trips
- Basic & Intermediate Tumbling
- Be Smooth Line Dance
- Campus to Campus College Tours - 5 days of tours
- Dynasty Dance
- Little Ballers (ages 4-6)
- Little Kickers Youth Soccer
- Little Sluggers Youth Baseball
- Open Gym – Teen & Youth
- Pickleball (all ages)
- R.E.D. Zone Cheer
- Senior Games, various sports
- Special Olympics Basketball
- Special Pops Christmas, Halloween, & Valentines Dances
- Youth Basketball League Annual Banquet
- Zumba (ages 18+)



# Facility Rentals

	FY 18-19	FY 19-20
<b>Total Rentals</b>	<b>131</b>	<b>170</b>
<b>Parties</b>	14	18
<b>Practices &amp; Games</b>	54	72
<b>Reunions</b>	4	4
<b>Baby Showers</b>	11	7
<b>Birthday Parties</b>	5	3
<b>Meetings</b>	20	20
<b>Anniversary Parties</b>	1	1
<b>Classes</b>	8	23
<b>Tournaments</b>	2	0
<b>Wedding</b>	0	1
<b>Board of Elections</b>	0	6
<b>High Point Market Authority</b>	12	15
<b>Community Groups</b>	<ul style="list-style-type: none"> <li>• Burns Hill Neighborhood Association</li> <li>• Community Development</li> <li>• Hayworth Christian School Volleyball &amp; Basketball games and practices</li> </ul>	<ul style="list-style-type: none"> <li>• Burns Hill Neighborhood Association</li> <li>• Community Development</li> <li>• Hayworth Christian School Volleyball &amp; Basketball games and practices</li> <li>• Operation In As Much</li> <li>• Board of Elections</li> </ul>



# Morehead Field Rentals

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## **FY 18-19**

- Total Reservations: 53      Attendance: 18,790

## **FY 19-20**

- Total Reservations: 64      Attendance: 10,585

## **Field Usage By:**

- Boys & Girls Club Eddie Pope Soccer League
- Penn Griffin Middle School Soccer Team Practices & Games
- The Point College Preparatory Leadership Academy Flag Football Team Games
- Piedmont Triad Futbol Club Furniture City Classic Tournament
- High Point Police Department Community Day
- North Carolina Fusion Soccer Tournament



# Recreation Center Attendance

	FY 18-19	FY 19-20 (COVID)
Allen Jay	31,408	23,699
Deep River	54,860	25,524
Morehead	16,821	16,861
Oakview	24,278	18,865
Southside	75,017	54,464

Morehead attendance up for 2019-2020 despite being closed for 3 ½ months due to:

- Increase in pickleball offerings (+836 participations)
- Increase in open gyms (+200 participations)
- Increase in rentals (+35 rentals - 32 of were from Hayworth Christian School for basketball and volleyball practices/games.)



# Parks & Recreation Comprehensive Master Plan

- Action & Implementation Plan covers 10-year period
- Outlines action items in 5 categories:
  - Parkland
  - Facilities
  - Recreation
  - Operations and Maintenance
  - Finance



## **CITY OF HIGH POINT** PARKS & RECREATION COMPREHENSIVE MASTER PLAN



Final Plan | Adopted December 3, 2018



# Recreation Vision & Goals

To establish a set of sustainable core program areas that support the recreation needs and facilities developed in the City while defining High Point Parks & Recreation Department's niche, delivering services in the most cost-effective manner while ensuring a quality product.

- **Goal 1:** Develop a Recreation Program Plan for the Department outlined one year in advance.
- **Goal 2:** Expand upon the six core program areas and establish two more core program areas based on trends found in the Comprehensive Master Plan Survey.
- **Goal 3:** Increase participation and revenue potential through established processes, goals, and outcomes.
- **Goal 4:** Conduct a capacity study for programs and facilities to understand the use patterns, gaps, and opportunities for enhancements.



# Core Program Areas

(# of programs offered in each category in FY 19-20)

Existing program areas:

- After School / Camps (35)
- Athletics (84)
- Fitness / Exercise (19)
- Instructional (31)
- Special Events (8)
- Special Interest (70)

Added:

- Cultural Arts (9)
- Outdoor Adventure/Nature Education (16)



# Program Assessment

Measures updated annually:

- Program Inventory
- Target Ages
- Program Classification
- Lifecycle
- Pricing Strategies
- Cost Recovery

	A	B	C	D	E	F	G	H
1	<u>Afterschool/Camps</u>	<u>Athletics</u>	<u>Fitness/Exercise</u>	<u>Instructional</u>	<u>Special Events</u>	<u>Cultural Arts</u>	<u>Outdoor Education</u>	<u>Special Interest</u>
2	Advanced Nature Camp	30+ Spring Basketball League	A Matter of Balance	Adult Swim Lessons	Boo Bash	Ballet	Birds, Boats and Seafood	AARP
3	After School @ DR	30+ Summer Basketball League	AHOY	Advanced WILD: Bears	Day In The Park	Art Classes	Community Garden Plot	AARP Drivers Safety
4	After School Intramurals	3-Day PGA Sports Academy	Be Smooth Line Dance	Advanced WILD: Frog Calls	Food Truck Rally	Creative Coloring	Discovering Spring Nature Walks	Adaptive Anglers
5	After School Program @ AJ	Adult Open Gym @ AJ	Boot Camp	Advanced WILD: Mammals	National Trails Day Celebration	Hip Hop Jazz (3-5)	Evening Owl Paddles	Aging Mastery
6	After School Zones	Adult Open Gym @ DR	Chair Yoga	AHOY Trips	Spooky Hoopla	Hip Hop Jazz (6-13)	Evening/Night Paddles	Annual Wildflower Sale
7	Afterschool Program @ OV	Adult Open Gym @ OV	Dynasty Dance	American Style MahJong	Uncle Sam Jam	Performing Arts Banquet	Fall in Love with Nature	Back to School Book Bag Give-A-Way
8	Basketball Academy	AHOY @ MH	Fit and Fun after 50	Champion in Motion Cheer 1-3	Winterfest	Pre-Ballet	Fall Leaves and Watercolors	Bass Tournament
9	Camp Ann	Allstar Cheerleading	Fitness Room	Champions in Motion Level 4	Easter Eggstravaganza	Senior Class Concert	Inside the Hive	Bidwhist Cards
10	Cheerleading Camp	Badminton	GLOW YOGA	Champions in Motion Self Defense		Senior Games Performing Arts Bnqt	Lake Waccamaw Kayak trip	BIG BROTHERS/SISTERS CHARITY TOURNAMENT
11	Gymnastics Camp	Basketball Shootout	Lucky Strikes Bowling	Champions in Motion Tumble			Old Homesites Forest Breakfast	Bill Styles Tournament
12	Herpetology Camp	Beginner Tennis	Tai Chi	Computer Basic			Rec at a Park	Billiards
13	Junior Bird Camp	Beginner/Intermediate Tennis	Tai Chi for Arthritis	Computer Excel			Soils and Sediments Spring to Life	Bingo
14	Junior Bug Camp	Bowling	Tumbling	Computer Intermediate			Sunset Paddle	Blood Pressure Checks
15	Junior Fish Camp	Chair Volleyball	Walk with Ease	Cooking with Kids			Tales in the Tipi	Book Club
16	Junior Herp Camp	Cheerleader Showcase	Yoga	Cribbage			Teach a Kid to Fish	Bridge Building
17	Junior Rock Camp	City Ballers	Youth Martial Arts - Jiu Jitsu	Dog Obedience			Youth Fishing Derby	Bridge Cards
18	Paleo Camp	Co-Ed Adult Volleyball	Zumba	Envision Board Workshop				Bud Kivett Memorial

Ready



# Master Plan Community Engagement

## Common themes from all Community Engagement areas:

- Amenities:
  - Natural trails
  - Greenway trail system
  - Dog park
  - Indoor Fitness and exercise facilities
  - Outdoor amphitheaters
  - Senior Center
- Programs:
  - Special Events and family festivals
  - Outdoor music and concerts
  - Exercise equipment for seniors and others
  - Art, dance, performing arts
  - Outdoor adventure
  - Education & life skills

# Morehead Recreation Center Survey Results

381 total responses

- 263 live in High Point, 118 live outside High Point

Of the 263 that live in High Point

- 206 have visited Morehead Recreation Center in the past

Frequency of visiting the center

- 35 (15%) visit every week
- 64 (28%) visit once or twice a year
- 48 (20 %) visit less often than one year

24 (6%) live within walking distance





# Morehead Recreation Center Survey Results

## **Youth Program Interest**

- Sports (56%)
- Cultural Arts (49%)
- Special Events (49%)
- Educational and Enrichment Classes (44%)
- Family Activities (41%)

## **Teen Program Interest**

- Sports (54%)
- Open Gyms (42%)
- Special Events (37.6%)
- Fitness Programs (37.2%)
- Life Skills (36.8%)

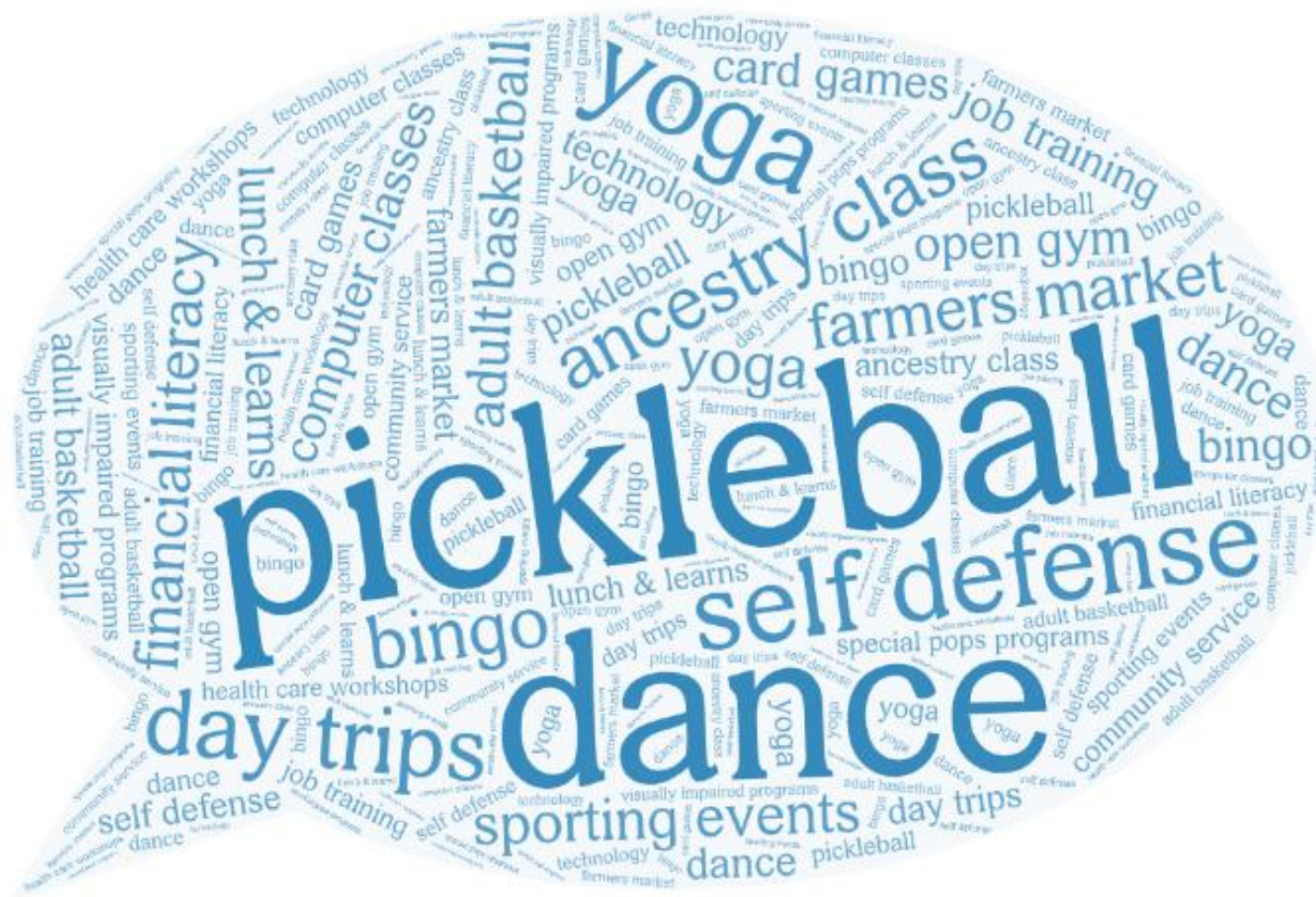
## **Adult Program Interest**

- Fitness Programs (63%)
- Special Events (57%)
- Family Activities - multigenerational (49%)
- Adult Sports (43%)
- Educational and Enrichment Classes (43%)

## **Older Adult Program Interest**

- Fitness Programs (62%)
- Senior Games (52%)
- Special Events (46%)
- Trips (39%)
- Arts & Crafts (38%)

# Other Program Suggestions





# Morehead Challenges

- Competitors - serve the same neighborhoods offering similar recreation programs and services to the community.
  - Within a 2-mile radius
    - Guilford County Schools (programs and afterschool)
    - Boys & Girls Club of America Carson Stout Club
    - YWCA High Point
    - Macedonia Family Resource Center
    - Boys & Girls Club of America Southside Club
- Staffing

# COVID-19 Impacts

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- Facility Closed Since March 16
  - Hosted 3 COVID testing & food giveaway
- Cancelled Programs
  - 30+ Adult Basketball League Spring 2020 (18 teams registered)
  - Big Hit Pickleball League 2020
  - Summer Basketball Academy 2020
  - Cheerleading Camp 2020
  - Gymnastics Camp 2020
  - Special Olympics and Senior Games (events and practices held at Morehead)
- Budget Impact





# Recreation Division

## Expenditures by Activity – Last Three Years

Activity	FY18	FY19	FY20
Allen Jay Rec Center	\$250,034	\$257,993	\$245,485
Athletics	\$195,986	\$208,877	\$187,643
Deep River Rec Center	\$275,818	\$253,966	\$270,148
Morehead Rec Center	\$265,111	\$258,835	\$185,571
Oakview Rec Center	\$275,273	\$321,567	\$369,916
Recreation Services	\$146,278	\$143,929	\$115,965
Senior Center	\$374,053	\$330,961	\$338,260
Southside Rec Center	\$273,659	\$259,529	\$288,730
Special Populations	\$191,744	\$194,450	\$170,413
Washington Terrace Park	\$163,584	\$170,194	\$191,509
Washington Terrace Pool	\$109,234	\$114,957	\$102,194
<b>Grand Total</b>	<b>\$2,520,774</b>	<b>\$2,515,258</b>	<b>\$2,465,834</b>

# Recreation Division

## Expenditures by Function – Last Three Years

Function	FY18	FY19	FY20
Personnel	\$1,547,677	\$1,541,071	\$1,555,688
Facility Maintenance	\$212,076	\$264,090	\$366,096
Utilities	\$315,984	\$298,892	\$270,311
Programing	\$230,173	\$235,603	\$145,063
Internal Services	\$77,313	\$86,976	\$70,465
Operating	\$109,517	\$88,627	\$58,210
Capital	\$28,034	\$0	\$0
<b>Grand Total</b>	<b>\$2,520,774</b>	<b>\$2,515,258</b>	<b>\$2,465,834</b>



# Recreation Division

## Revenue by Activity – Last Three Years

Activity	FY18	FY19	FY20
Deep River Rec Center	\$131,931	\$126,120	\$78,204
Athletics	\$123,302	\$114,631	\$74,063
Oakview Rec Center	\$115,797	\$113,991	\$72,281
Allen Jay Rec Center	\$34,044	\$40,727	\$25,935
Southside Rec Center	\$4,402	\$23,181	\$20,579
Recreation Services	\$47,942	\$39,920	\$20,315
Senior Center	\$47,941	\$42,279	\$19,128
Special Populations	\$15,281	\$20,168	\$16,857
Morehead Rec Center	\$15,337	\$18,334	\$13,994
Washington Terrace Park	\$14,429	\$14,545	\$8,250
Washington Terrace Pool	\$13,189	\$10,729	\$6,453
<b>Grand Total</b>	<b>\$563,595</b>	<b>\$564,624</b>	<b>\$356,062</b>

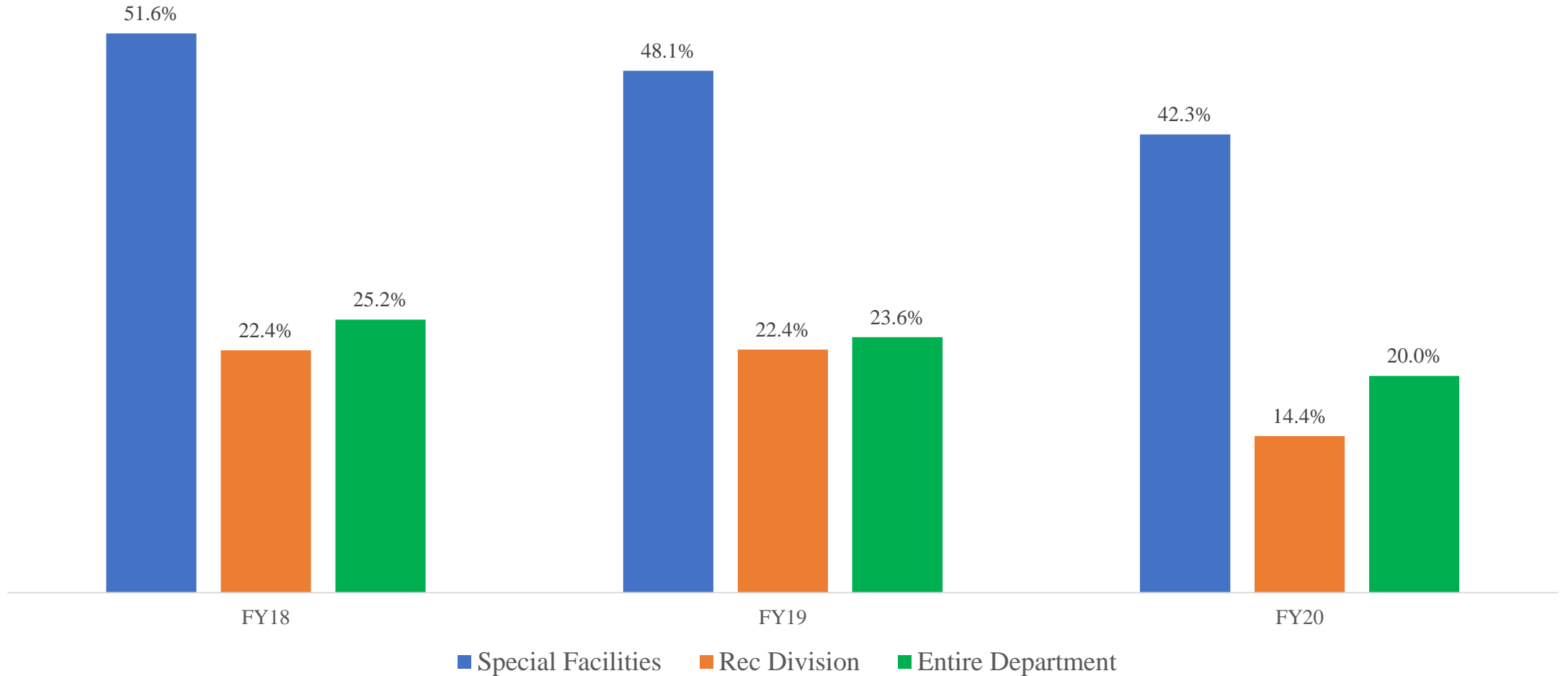
# Parks & Recreation

## Revenue Sources – Last Three Years

Description	FY18	FY19	FY20
Green Fees	\$610,366	\$583,941	\$556,951
Campground Revenue	\$402,798	\$431,977	\$443,190
Program Participation Fees	\$399,859	\$402,522	\$259,262
Golf Cart Rental	\$340,855	\$331,092	\$304,380
Rental	\$350,266	\$341,090	\$212,026
Concessions/Food Sales	\$207,119	\$204,429	\$172,859
Pool Admissions	\$182,291	\$178,243	\$97,856
Marina Revenue	\$142,629	\$136,157	\$148,163
Amusements	\$85,142	\$84,308	\$52,689
Sale of Merchandise	\$65,512	\$72,750	\$57,467
Vending Machine Sales	\$54,730	\$35,785	\$12,985
Donations & Contributions	\$24,710	\$31,756	\$21,434
Other sources	\$65,369	\$63,677	\$47,334
<b>Grand Total</b>	<b>\$2,931,647</b>	<b>\$2,897,726</b>	<b>\$2,386,595</b>



# Parks and Recreation Cost-Recovery: Last Three Years

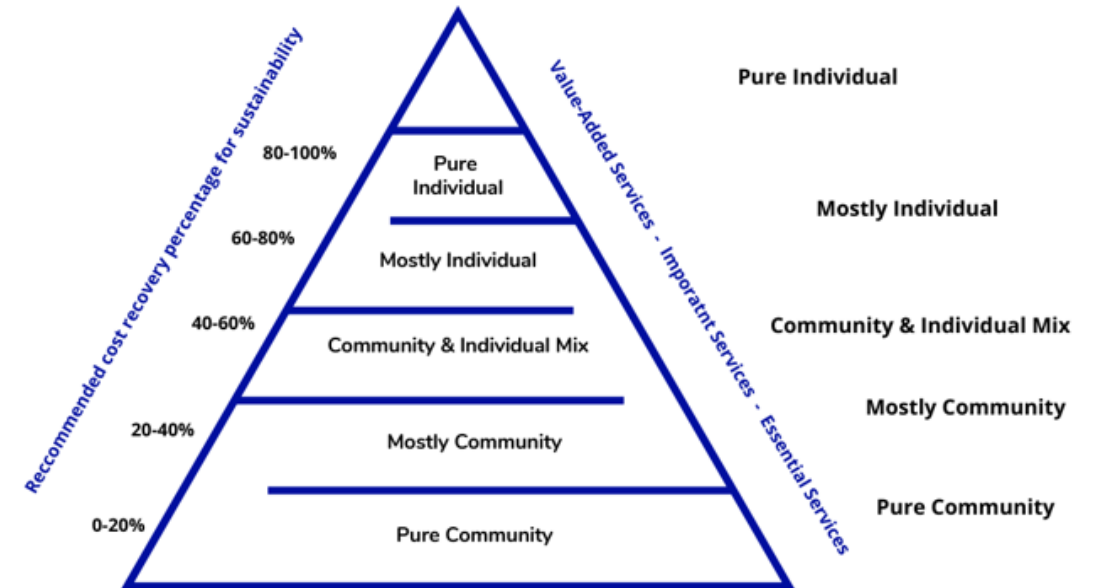


# Cost Recovery

Cost Recovery by Core Program Area

Core Program Area	Best Practices in Cost Recovery for Core Program Area
Afterschool/Camps	0-50%
Athletics	50-100%
Cultural Arts	50-100%
Fitness/Exercise	25-70%
Instructional	50-100%
Outdoor Adventure / Nature Education	50-100%
Special Event	0-50%
Special Interest	75-100%

## High Point Parks & Recreation Cost Recovery Model

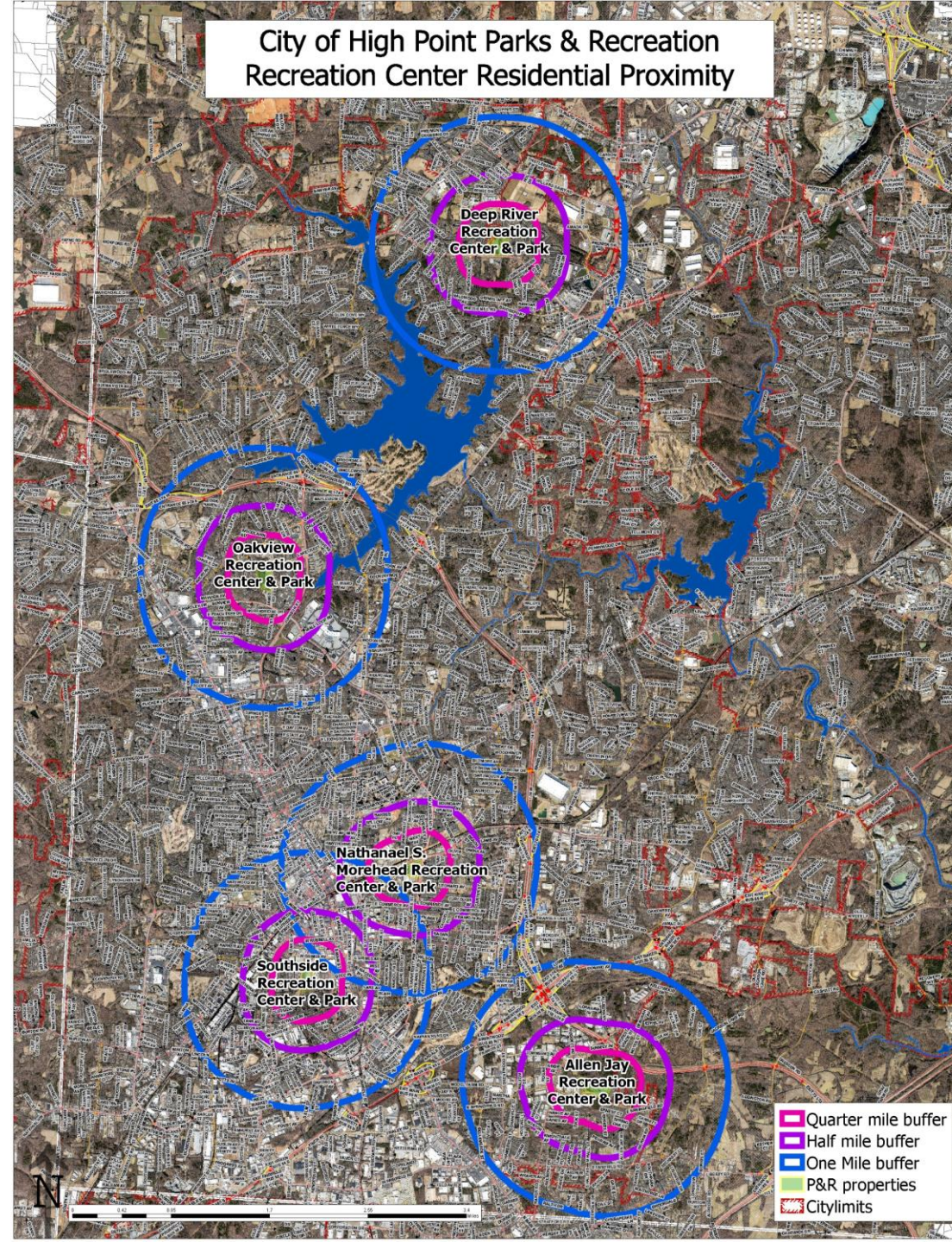


# Fees & Charges – Recreation Centers

Area	Price
Gym – Type A (Rentals by citizens, non-profit, civic or religious groups)	\$35.00 per hour
Gym – Type B (Where admission or tickets are charged, or merchandise is sold)	\$50.00 per hour
Activity Room	\$25.00 per hour
Large Activity Room (Allen Jay, Deep River, Oakview, Morehead)	\$35.00 per hour
Entire Center	\$110.00 per hour
City Holidays	\$150.00 additional fee on City approved holidays
Staff Fee – For events that run past their scheduled end time	\$25.00 per hour, per employee
Field Rental (baseball, softball, football, soccer)	\$100.00 per game \$25.00 per hour for practice



# City of High Point Parks & Recreation Recreation Center Residential Proximity





# Deferred Maintenance Needs

- Interior painting
- Kitchen update
- New roof
- Playground replacement
- HVAC replacement



# Recent Improvements Made

- Exterior painting
- New bleachers
- New padding in gym
- Floor resurfacing
- LED lighting
- Updating restroom fixtures





# Recent Improvements Made







Questions?