

FUND: General Fund

DEPARTMENT: Parks & Recreation/Landscape Department

Description and Responsibilities

The Parks and Recreation/Landscape Department provides a year-round program for various age groups to enhance the life of Blowing Rock citizens and visitors. Included in the recreation activities and events are a summer day camp, park activities, youth and adult programs, a gym program, a pool program, and other related activities.

The summer day camp was established in 1987. Historically, day camp has had an attendance of approximately 60-70 children per week. Although many of the day camp activities are conducted at the Town's park facilities (Memorial Park, the swimming pool, Davant Field, etc.), local field trips are also scheduled to take advantage of area recreational opportunities.

In addition to the day camp, the department also has summer park activities which include tennis, basketball, volleyball, pickleball, playground activities, family fun activities, as well as special events and tournaments. The goals of the programs include participation, sportsmanship, and fun.

Blowing Rock is one of the few recreation facilities offering youth programs for children ages 3-5 in Watauga County. Kinder programs include Basketball, Soccer and T-ball. Other program offerings include: senior tennis, pickleball, and bridge.

The Robbins Memorial Pool at Broyhill Park is the only outdoor, public-use, swimming pool in Watauga County. The facility, renovated in 2010, includes one (1) large heated multi-use pool, which includes zero entry (handicap accessible), waterslide, and splash play features. The pool facility also includes shower and dressing facilities, restrooms, and a concession area with snack and drink machines. The surrounding area includes a picnic shelter with grill, playground area and public restrooms.

The Parks and Recreation/Landscape Department also coordinates and oversees the Town's landscaping responsibilities. These responsibilities include the overall landscape planning of Town-owned properties and specifically - Broyhill Park, Annie Cannon Gardens, Memorial Park, Davant Field and other Town-maintained planting areas. The Town staff works very closely with the Blowing Rock Appearance Advisory Commission (BRAAC) and the Blowing Rock Garden Club.

The Town also owns and operates the Blowing Rock Clubhouse, located at Broyhill Park, and the American Legion Building, located on Wallingford Street.

A primary goal of this department is to develop, beautify, conserve, and maintain a system of parks which will assure quality leisure opportunities for all that reside in and visit Blowing Rock.

Staffing and Schedules

The Parks and Recreation/Landscape Department includes eight (8) full-time employees - Director of Parks and Recreation, a Recreation Program Specialist, a Facilities Coordinator, a Maintenance Technician, a Landscape Specialist Director, Landscape Specialist Assistant, Landscape Specialist/Stone Mason, and a Maintenance/Landscape Assistant, as well as seasonal staffing.

<u>Park Program</u>	3 Park Attendants
<u>Pool Program</u>	15 Lifeguards
<u>Day Camp</u>	9 Counselors (FT)
<u>Kinder Programs</u>	3 Coaches

Measures of Activity

2019 Program Review and Participation Survey

Youth Programs	Total Participants	In-Town	County	Out of Town %
Kinder Soccer	29	9	20	69%
Kinder Basketball	46	12	34	74%
Kinder T-Ball	29	13	16	55%
Summer Day Camp	216	141	75	35%

Adult Programs	Total Participants	In-Town	County	Out of Town %
Adult Bridge	8-25			

Swimming Pool	Total Participants	In-Town	County	Out of Town %
Pool Passes	327	133	194	59%
Swimming Lessons	126	60	66	52%
Average Daily Attendance*	50			

Tennis Courts	Total Participants	In-Town	County	Out of Town %
Senior Tennis	6	3	3	50%
Open Play				

Facility Rental	Total Participants	In-Town	County	Out of Town %
Broyhill Gazebo	23	3	20	87%
Rotary Pavilion	16	8	8	50%
Recreation Building	0	0	0	0%
Blowing Rock Club House	93	28	65	70%
Annie Cannon	1	0	1	100%
American Legion Building^	245	140	105	43%

* Civic and non-profit groups are not included in the facility figures above.

* Does not include summer camp attendees - Blowing Rock Parks & Recreation, or Blowing Rock First Baptist Church, or use by Watauga Opportunities, Inc.

2019 Special Events Open to the Public

- Sweetheart Soiree
- Golden Easter Egg Hunt
- July Fourth Festival & Parade

Halloween Festival
Christmas in the Park & Parade
Monday Night Concert Series
Memorial & Veteran's Day
Movies in the Park

GENERAL FUND EXPENDITURES
DESCRIPTION: PARKS & RECREATION
CODE: 10-80-6100

ACCOUNT NUMBER	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Adopted
002	Salaries	258,294	312,200	324,093	335,513 *
202	Seasonal Salaries (Pool/Camp)	94,381	101,360	101,500	80,000
203	Part-time Mowing			27,000	14,000
003	Overtime	185	-	-	-
004	Contracted Services	-	-	-	-
005	FICA Expense	18,794	23,883	24,793	25,667
205	Seasonal Salaries (FICA)	6,834	7,754	7,765	6,120
006	Group Insurance	38,588	53,500	58,835	55,000
007	401K	12,723	15,610	16,205	16,776
008	Retirement	34,892	43,208	49,489	55,896
	Personnel Subtotal	464,690	557,515	609,680	588,972
011	Telephone	3,505	2,000	1,300	1,200
012	Printing	-	-	-	-
013	Utilities	9,494	10,000	10,500	9,000
014	Employee Development	2,369	6,000	4,000	4,000
015	Maint/Repair-Park	11,924	12,000	15,000	15,000
016	Maint/Repair-Office	3,870	5,000	4,500	2,500
017	Maintenance/Repair-Veh/Equip	10,795	9,100	14,000	16,000
031	Gasoline	3,529	2,700	4,500	5,500
033	Materials/Supp.-Park/Office	22,978	24,000	44,000	32,300
018	Credit Card Processing	930	1,000	-	1,500
036	Uniforms	3,626	3,500	3,500	4,500
048	Concessions-Park/Office	1,482	4,000	-	-
055	Advertising	-	500	-	500
056	Special Events	23,240	29,800	29,800	29,800
057	Miscellaneous	1,909	1,000	2,000	1,000
059	Athletic Programs	1,467	3,000	2,000	2,000
060	Broyhill Lake Fountain	2,085	3,000	2,200	2,200
070	American Legion	5,853	5,000	7,000	2,000
071	American Legion Utilities	2,871	6,000	5,000	6,000
080	Contracted Services (Legacy Garden)	6,780	8,000	8,000	8,000
133	Materials/Supp.-Day Camp	5,116	4,000	5,000	2,500
158	Field Trips	4,743	5,000	5,000	2,500
175	Adult Trips	-	-	-	-
215	Maint/Repair-Grounds	21	-	-	10,000
233	Material/Supplies-Grounds	19,921	25,000	20,000	20,000 \$
250	Trail Maintenance Contract	-	-	-	-
251	Materials/Supplies- Town Rock Work	9,452	19,000	15,000	15,000
252	Legacy Garden Maintenance	1,135	-	-	-
253	Glen Burney Trail Maint.		24,000	24,000	24,000
313	Utilities - Clubhouse	1,928	2,000	2,000	2,000
333	Material/Supp/Clubhouse	1,124	2,000	1,000	1,000
315	Maintenance/Repair- Club House	7,058	7,500	2,000	2,000
413	Utilities-Pool	13,452	19,000	15,500	17,000
416	Maint/Repair-Bldg/Pool	8,509	6,000	9,000	9,000
433	Materials/Supplies-Pool	12,318	5,000	6,000	6,000
448	Concessions-Pool	132	1,500	-	-
	Operating & Maint. Subtotal	203,615	255,600	261,800	254,000
500	Capital Outlay	30,712	26,000	36,800	-
NEW	Transfer - Playground Equip. Upgrades/Replacement- Phase I			100,000	-
NEW	Transfer- Memorial Park Restroom Upgrades- Reserve			20,000	-
NEW	Transfer- Davant Field Restroom Upgrades- Reserve			-	-
NEW	Transfer- Annie Cannon Restroom Construction- Reserve			-	-
502	Transfer - Capital Projects	-	-	-	-
	Capital Subtotal	30,712	26,000	156,800	-
900	Debt Service	30,163	32,658	38,230	29,659
	TOTAL EXPENDITURES	729,179	871,773	1,066,509	872,631

* 3,000 Included for Watering paid for by BRAAC