

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, an after-school 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 after-school program, senior tennis, and pickleball.

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, and restrooms. 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 (9) full-time employees - Director of Parks and Recreation, a Recreation Program Specialist, a Facilities Coordinator, two Facility & Parks Attendant (one during the week and one on the weekends), a Landscape Director, Landscape Assistant, Landscape II, and a Landscape I, as well as seasonal staffing.

<u>Park Program</u>	4 Park Attendants
<u>Pool Program</u>	14 Lifeguards
<u>Day Camp</u>	8 Counselors (FT)
<u>Kinder Programs</u>	4 Coaches

Measures of Activity

2022 Program Review and Participation Survey

Youth Programs	Total Participants	In-Town	County	Out of Town %
Kinder Soccer	50	29	21	42%
Kinder Basketball	34	21	13	38%
Kinder T-Ball	44	23	21	48%
Summer Day Camp	96	70	26	27%

Swimming Pool	Total Participants	In-Town	County	Out of Town %
Pool Passes	484	316	168	35%
Swimming Lessons	77	35	42	55%
Adult Lap Swim	339	289	50	15%
Daily Swimmers for Summer	4,426	1,913	2,513	57%

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	14	3	11	79%
Rotary Pavilion	33	22	11	33%
Recreation Building	2	1	1	50%
Blowing Rock Club House	79	72	7	1%
Annie Cannon	1	0	1	100%
American Legion Building	147	127	20	14%

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

2022 Special Events Open to the Public

Golden Easter Egg Hunt

July Fourth Festival & Parade

Halloween Festival

Christmas in the Park & Parade

Monday Night Concert Series

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

ACCOUNT NUMBER	DESCRIPTION	2019-20 Actual	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	
002	Salaries	313,248	335,513	361,716	473,071	287,043	*
202	Seasonal Salaries (Pool/Camp)	74,906	80,000	101,500	100,000	-	T
203	Part-time Mowing	4,194	14,000	27,000	10,000	-	
204	Seasonal Salaries- Park Attendants					27,000	
205	Seasonal Salaries- Pool					67,000	
206	Seasonal salaries- Summer Day Camp					35,000	
207	Seasonal Salaries- Afterschool Program					35,000	
208	Seasonal Salaries- Kinder Sports					2,000	
003	Overtime	260	-	-	-	-	
005	FICA Expense	30,171	25,667	27,671	36,955	21,959	
205	Seasonal Salaries (FICA)	-	6,120	9,830	8,415	12,699	
006	Group Insurance	51,338	55,000	61,964	61,964	51,648	
007	401K	15,754	16,776	18,086	23,654	14,352	
008	Retirement	48,520	55,896	65,362	85,484	48,367	
	Personnel Subtotal	538,392	588,972	673,130	799,542	602,067	
010	Contracted Services (HWY 321 Landscaping)	-	-	264,610	290,000	-	T
011	Telephone	1,042	1,200	1,400	2,050	2,000	
012	Printing	-	-	-	-	-	
013	Utilities	6,811	9,000	8,000	8,200	12,000	
014	Employee Development	5,829	4,000	4,000	4,000	2,000	
015	Maint/Repair-Park	12,642	15,000	12,000	12,000	12,000	^ T
016	Maint/Repair-Office	25,776	2,500	3,500	3,000	3,000	
017	Maintenance/Repair-Veh/Equip	14,472	16,000	16,000	12,000	2,000	
018	Parks & Rec Credit Card Fees	360	-	1,500	2,500	2,700	
031	Gasoline	4,565	5,500	4,500	5,000	3,000	
033	Materials/Supp.-Park/Office	35,725	32,300	26,700	32,000	32,000	T
036	Uniforms	4,003	4,500	5,500	5,500	2,000	
048	Concessions-Park/Office	-	-	-	-	-	
055	Advertising	-	500	500	500	1,500	
056	Special Events	29,609	29,800	26,300	66,300	72,000	% T
057	Miscellaneous	2,397	1,000	1,500	1,000	1,000	
059	Athletic Programs	1,573	2,000	2,000	2,000	2,000	
060	Broyhill Lake Fountain	2,062	2,200	2,200	2,200	2,200	
070	American Legion	6,447	2,000	10,000	12,000	12,000	
071	American Legion Utilities	5,469	6,000	5,000	6,000	6,000	
080	Contracted Services (Legacy Garden)	8,000	8,000	8,000	8,000	-	
						-	
133	Materials/Supp.-Day Camp	872	2,500	5,000	5,000	5,000	
135	Materials/Supplies- After School Care Program				5,000	10,000	
158	Field Trips	2,462	2,500	10,000	10,000	10,000	
175	Adult Trips	-	-	-	-	-	
						-	
215	Maint/Repair-Grounds	-	10,000	10,000	10,000	-	
233	Material/Supplies-Grounds	22,771	20,000	20,000	20,000	-	T
250	Trail Maintenance Contract	173	-	-	-	-	
251	Materials/Supplies- Town Rock Work	3,660	15,000	3,000	-	-	
252	Legacy Garden Maintenance	-	-	-	-	-	
253	Glen Burney Trail Maint.	8,800	24,000	24,000	24,000	24,000	
						-	
313	Utilities - Clubhouse	1,630	2,000	2,000	2,200	-	
333	Material/Supp/Clubhouse	807	1,000	1,000	1,000	-	
315	Maintenance/Repair- Club House	16,250	2,000	2,000	2,000	-	
						-	
413	Utilities-Pool	11,847	17,000	15,000	14,000	23,000	
416	Maint/Repair-Bldg/Pool	12,230	9,000	25,000	25,000	10,000	
433	Materials/Supplies-Pool	7,742	6,000	7,000	7,000	7,000	
448	Concessions-Pool	-	-	-	-	-	
	Operating & Maint. Subtotal	256,027	252,500	527,210	599,450	258,400	
500	Capital Outlay	28,172	39,578	8,000	148,000	45,000	*
501	CIP Projects				76,000	-	
NEW	Transfer - Playground Equip. Upgrades/Replacement- Phase I	475,057		-	-	-	
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	523,229	39,578	8,000	224,000	45,000	
900	Debt Service	32,265	14,560	15,102	15,407	31,609	
	TOTAL EXPENDITURES	1,349,912	895,609	1,223,442	1,638,399	937,076	

* Capital for FY 2024:

IP \$ 45,000 Replace 16 Passenger Van with Used Van

% No fireworks since FY 21-22.

T TDA Contributes towards.