

FUND: General Fund

DEPARTMENT: Parks & Recreation/Landscape Department

Description and Responsibilities

The Parks and Recreation/Landscape Department provide 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 individuals 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 local area recreational opportunities.

In addition to the day camp, the department also has summer park activities which include tennis, basketball, volleyball, 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 the only recreation facility offering youth programs for children ages 3-5, in Watauga County. Kinder programs include Basketball, Soccer and T-ball. Other program offerings include: zumba, senior tennis, and bridge.

The Robbins Memorial Pool at Broyhill Park is the only outdoor, public-use, swimming pool in Watauga County. The facility, opened in 2010, includes one (1) large heated multi-use pool, which includes zero entry 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 coordinate and oversee 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 five (5) full-time employees - Director of Parks and Recreation, an Assistant Director, a Maintenance Technician, a Landscape Specialist and a Maintenance/Landscape Assistant, as well as seasonal staffing.

<u>Park Program</u>	3 Park Attendants
<u>Pool Program</u>	13 Lifeguards
	2 Cashiers
<u>Day Camp</u>	6 Counselors (FT) and 2 Counselors (PT)
<u>Kinder Programs</u>	3 Coaches

Measures of Activity

2013 Program Review and Participation Survey

<u>Youth Programs</u>	<u>Total Participants</u>	<u>In-Town</u>	<u>County</u>	<u>Out of Town %</u>
Kinder Soccer	20	8	12	60%
Kinder Basketball	26	7	19	73%
Kinder T-Ball	23	5	18	78%
Summer Day Camp	155	121	34	22%

<u>Adult Programs</u>	<u>Total Participants</u>	<u>In-Town</u>	<u>County</u>	<u>Out of Town %</u>
Adult Bridge	8-15			

<u>Swimming Pool</u>	<u>Total Participants</u>	<u>In-Town</u>	<u>County</u>	<u>Out of Town %</u>
Pool Passes	202	76	126	62%
Swimming Lessons	37	8	29	78%
Average Daily Attendance*	90	21	69	77%

<u>Tennis Courts</u>	<u>Total Participants</u>	<u>In-Town</u>	<u>County</u>	<u>Out of Town %</u>
Senior Tennis	15	10	5	33%
Open Play				

<u>Facility Rental</u>	<u>Total Participants</u>	<u>In-Town</u>	<u>County</u>	<u>Out of Town %</u>
Broyhill Gazebo	13	3	10	77%
Rotary Pavilion	11	5	6	55%
Recreation Building	1	1	0	0%
Blowing Rock Club House	8	2	6	75%
Annie Cannon	1	0	1	100%
American Legion Building^	12	5	7	58%

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

2013 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

Memorial & Veteran's Day

Movies in the Park

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

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

ACCOUNT NUMBER	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
002	Salaries	136,555	136,086	139,516	140,068	138,775	161,393	173,512 *
202	Seasonal Salaries (Pool/Camp)	64,097	85,306	88,217	66,635	71,618	91,360	91,360
003	Overtime	-	41	66	-	-	-	-
004	Contracted Services	-	-	-	-	-	-	-
005	FICA Expense	9,640	10,057	9,746	9,891	9,616	12,347	13,274
205	Seasonal Salaries (FICA)	4,733	7,500	6,322	5,107	5,305	6,989	6,989
006	Group Insurance	24,644	25,346	25,450	28,115	26,291	30,028	31,507
007	401K	2,722	2,988	2,723	2,792	2,763	4,842	6,940
008	Retirement	12,705	15,526	15,895	16,760	17,204	20,126	21,515
	Personnel Subtotal	255,096	282,849	287,935	269,367	271,572	327,085	345,097
011	Telephone	2,294	3,619	2,596	2,724	3,798	5,000	4,493
012	Printing	-	-	-	65	-	-	-
013	Utilities	16,908	17,622	14,334	14,353	13,203	18,600	15,000
014	Employee Development	1,026	3,518	1,374	892	2,069	2,000	4,000
015	Maint/Repair-Park	10,393	8,497	6,079	9,732	8,330	10,500	11,700
016	Maint/Repair-Office	1,551	879	1,978	1,353	3,213	2,000	2,000
017	Maintenance/Repair-Veh/Equip	804	1,390	1,320	683	2,172	2,000	3,000
031	Gasoline	1,909	3,175	3,417	3,055	2,699	3,500	4,000
033	Materials/Supp.-Park/Office	12,569	10,850	10,912	11,235	10,807	12,000	11,000
036	Uniforms	2,105	1,855	1,318	1,471	1,610	2,000	1,500
048	Concessions-Park/Office	3,906	5,594	5,196	4,776	3,383	5,000	4,000
055	Advertising	240	262	415	245	1,215	500	500
056	Special Events	18,858	20,058	21,794	13,015	19,852	24,000	24,000
057	Miscellaneous	1,363	1,532	1,170	2,276	324	500	500
059	Athletic Programs	677	1,013	813	782	1,023	1,000	1,500
060	Appearance Commission	2,660	1,968	2,361	1,812	1,944	2,000	2,000
070	American Legion	3,000	3,000	6,009	4,933	2,448	9,500	10,471
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133	Materials/Supp.-Day Camp	2,632	3,163	3,267	2,673	2,864	3,000	3,000
158	Field Trips	4,557	2,639	3,018	2,349	3,531	4,000	4,000
175	Adult Trips	109	-	-	-	-	-	-
								-
215	Maint/Repair-Grounds	-	-	-	-	21,250	-	-
233	Material/Supplies-Grounds	8,304	8,911	7,328	8,369	9,611	10,000	12,000
250	Trail Maintenance Contract	-	-	-	-	-	-	-
								-
313	Utilities - Clubhouse	1,668	1,541	1,709	2,866	2,288	2,000	1,500
333	Material/Supp/Clubhouse	4,781	17	387	45	477	500	500
								-
413	Utilities-Pool	7,947	18,948	18,537	14,653	18,338	23,500	22,000
416	Maint/Repair-Bldg/Pool	2,389	3,798	1,222	4,660	3,061	4,700	3,000
433	Materials/Supplies-Pool	5,976	6,839	5,951	6,292	4,831	5,000	6,000
448	Concessions-Pool	1,863	1,825	1,916	961	737	1,500	1,500
	Operating & Maint. Subtotal	120,490	132,513	124,422	116,269	145,076	154,300	153,164
500	Capital Outlay	30,000	6,157	2,889	13,787	13,354.75	31,227	77,800 **
501	Transfer - Pool	-	-	-	-	-	-	-
502	Transfer - Capital Projects	-	12,000	-	1,788	13,305	133,200	-
	Capital Subtotal	30,000	18,157	2,889	15,575	26,660	164,427	77,800
900	Debt Service	-	-	-	-	-	-	-
	TOTAL EXPENDITURES	405,587	433,519	415,245	401,212	443,307	645,812	576,061

* 3,000 Includes \$3,000 for watering paid for by BRAAC

**
IP 44,000 New 1 Ton with Dump Bed for Landscaper (replaces 2000 Light Truck F150 VIN#0.0057)
IP 15,000 2003 Dingo TX 420 Utility Loader VIN# 0.0345
IP 5,000 Sod cutter
5,500 Radios for the department for special events
2,700 Bed edger to cut in all flower beds (may be able to find one used for \$1,000)
3,000 200 gallon sprayer to spray pesticides on large grass areas to kill weeds, clover, etc.
2,600 Used benches to be purchased from Tanger Outlets in the fall of 2015 (30 flat benches at \$50 each and 11 park benches at \$100 each)
77,800