

**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, 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: senior tennis 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 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 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

### 2015 Program Review and Participation Survey

<b>Youth Programs</b>	<b>Total Participants</b>	<b>In-Town</b>	<b>County</b>	<b>Out of Town %</b>
Kinder Soccer	19	2	17	89%
Kinder Basketball	24	5	19	79%
Kinder T-Ball	16	4	12	75%
Summer Day Camp	180	142	38	21%

<b>Adult Programs</b>	<b>Total Participants</b>	<b>In-Town</b>	<b>County</b>	<b>Out of Town %</b>
Adult Bridge	8-25			

<b>Swimming Pool</b>	<b>Total Participants</b>	<b>In-Town</b>	<b>County</b>	<b>Out of Town %</b>
Pool Passes	244	73	171	70%
Swimming Lessons	35	6	29	83%
Average Daily Attendance*	84	16	68	81%

<b>Tennis Courts</b>	<b>Total Participants</b>	<b>In-Town</b>	<b>County</b>	<b>Out of Town %</b>
Senior Tennis	11	6	5	45%
Open Play				

<b>Facility Rental</b>	<b>Total Participants</b>	<b>In-Town</b>	<b>County</b>	<b>Out of Town %</b>
Broyhill Gazebo	18	3	15	83%
Rotary Pavilion	14	6	8	57%
Recreation Building	1	0	1	100%
Blowing Rock Club House	8	3	5	63%
Annie Cannon	1	0	1	100%
American Legion Building^	26	11	15	58%

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

**2015 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	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ADOPTED	
002	Salaries	136,086	139,516	140,068	138,775	163,644	173,512	214,542	*
202	Seasonal Salaries (Pool/Camp)	85,306	88,217	66,635	71,618	85,259	91,360	101,360	
003	Overtime	41	66	-	-	-	-	-	
004	Contracted Services	-	-	-	-	-	-	-	
005	FICA Expense	10,057	9,746	9,891	9,616	11,286	13,274	16,412	
205	Seasonal Salaries (FICA)	7,500	6,322	5,107	5,305	6,271	6,989	7,754	
006	Group Insurance	25,346	25,450	28,115	26,291	29,077	31,507	37,556	
007	401K	2,988	2,723	2,792	2,763	4,901	6,940	10,727	
008	Retirement	15,526	15,895	16,760	17,204	20,478	21,515	28,727	
	<b>Personnel Subtotal</b>	<b>282,849</b>	<b>287,935</b>	<b>269,367</b>	<b>271,572</b>	<b>320,916</b>	<b>345,097</b>	<b>417,079</b>	
011	Telephone	3,619	2,596	2,724	3,798	4,318	4,493	5,032	
012	Printing	-	-	65	-	-	-	-	
013	Utilities	17,622	14,334	14,353	13,203	10,938	15,000	14,500	
014	Employee Development	3,518	1,374	892	2,069	4,214	4,000	9,000	^^
015	Maint/Repair-Park	8,497	6,079	9,732	8,330	16,690	11,700	11,700	^
016	Maint/Repair-Office	879	1,978	1,353	3,213	2,193	2,000	4,000	
017	Maintenance/Repair-Veh/Equip	1,390	1,320	683	2,172	3,060	3,000	10,100	@
031	Gasoline	3,175	3,417	3,055	2,699	3,048	4,000	4,000	
033	Materials/Supp.-Park/Office	10,850	10,912	11,235	10,807	13,776	11,000	23,800	**
036	Uniforms	1,855	1,318	1,471	1,610	2,210	1,500	2,500	
048	Concessions-Park/Office	5,594	5,196	4,776	3,383	3,504	4,000	4,000	
055	Advertising	262	415	245	1,215	-	500	500	
056	Special Events	20,058	21,794	13,015	19,852	26,570	24,000	29,800	^^^
057	Miscellaneous	1,532	1,170	2,276	324	29	500	500	
059	Athletic Programs	1,013	813	782	1,023	794	1,500	1,500	
060	Broyhill Lake Fountain	1,968	2,361	1,812	1,944	1,672	2,000	2,000	
070	American Legion	3,000	6,009	4,933	2,448	10,655	10,471	7,000	
	American Legion Utilities	-	-	-	-	-	-	5,000	
	Contracted Services (Legacy Garde	-	-	-	-	-	-	8,000	
133	Materials/Supp.-Day Camp	3,163	3,267	2,673	2,864	2,821	3,000	3,500	
158	Field Trips	2,639	3,018	2,349	3,531	2,866	4,000	5,000	
175	Adult Trips	-	-	-	-	-	-	-	
215	Maint/Repair-Grounds	-	-	-	21,250	43	-	-	
233	Material/Supplies-Grounds	8,911	7,328	8,369	9,611	15,294	12,000	15,000	^
250	Trail Maintenance Contract	-	-	-	-	-	-	-	
313	Utilities - Clubhouse	1,541	1,709	2,866	2,288	1,687	1,500	2,600	
333	Material/Supp/Clubhouse	17	387	45	477	546	500	500	
315	Maintenance/Repair- Club House	-	-	-	-	-	-	3,740	****
413	Utilities-Pool	18,948	18,537	14,653	18,338	18,898	22,000	16,000	
416	Maint/Repair-Bldg/Pool	3,798	1,222	4,660	3,061	5,621	3,000	3,000	
433	Materials/Supplies-Pool	6,839	5,951	6,292	4,831	4,972	6,000	6,000	
448	Concessions-Pool	1,825	1,916	961	737	1,039	1,500	1,500	
	<b>Operating &amp; Maint. Subtotal</b>	<b>132,513</b>	<b>124,422</b>	<b>116,269</b>	<b>145,076</b>	<b>157,458</b>	<b>153,164</b>	<b>199,772</b>	
500	Capital Outlay	6,157	2,889	13,787	13,354.75	7,147	77,800	55,000	***
501	Transfer - Pool	-	-	-	-	-	-	-	
502	Transfer - Capital Projects	12,000	-	1,788	13,305	133,200	-	-	
	<b>Capital Subtotal</b>	<b>18,157</b>	<b>2,889</b>	<b>15,575</b>	<b>26,660</b>	<b>140,347</b>	<b>77,800</b>	<b>55,000</b>	
900	Debt Service	-	-	-	-	-	-	15,638	
	<b>TOTAL EXPENDITURES</b>	<b>433,519</b>	<b>415,245</b>	<b>401,212</b>	<b>443,307</b>	<b>618,721</b>	<b>576,061</b>	<b>687,489</b>	

\* 3,000 Included for Watering paid for by BRAAC

\*\* Includes:

1,300 Bucket & Tool for Dingo  
4,000 Shop Tools  
3,500 200 Gallon Pesticide Sprayer  
8,800

**Vehicle Repair and Maintenance**

@ Includes \$3,000 to repair and touch up paint on the passenger van  
Includes \$3,100 to repair and touch up paint on the Ford F-350 with service bed

\*\*\* Capital Outlay

IP 35,000 Service truck replacement  
IP 10,000 EZ Go Utility Vehicle replacement  
IP 9,180 Riding Mower to replace current riding mower  
820 Two push mowers to replace current mowers  
55,000

^ Includes: \$20,801 TDA Infrastructure Funding for Town Landscaping/Beautification  
^^ Includes: \$6,000 TDA Infrastructure Funding for Memorial Park Maintenance  
^^^ Includes: \$28,443 TDA P&R Special Event Funding

\*\*\*\*: 3,740 Included for painting & pressure washing the Club House