

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 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 (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 seven (7) full-time employees - Director of Parks and Recreation, a Recreation Program Specialist, a Maintenance Technician, a Landscape Specialist Director, Landscape Specialist, 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>	13 Lifeguards
	2 Cashiers
<u>Day Camp</u>	8 Counselors (FT)
<u>Kinder Programs</u>	3 Coaches

Measures of Activity

2016 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	18	3	15	83%
Kinder Basketball	16	5	11	69%
Kinder T-Ball	26	7	19	73%
Summer Day Camp	162	58	104	64%

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

<u>Swimming Pool</u>	<u>Total Participants</u>	<u>In-Town</u>	<u>County</u>	<u>Out of Town %</u>
Pool Passes	264	100	164	62%
Swimming Lessons	39	5	34	87%
Average Daily Attendance*	97	20	77	78%

<u>Tennis Courts</u>	<u>Total Participants</u>	<u>In-Town</u>	<u>County</u>	<u>Out of Town %</u>
Senior Tennis	9	5	4	44%
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	2	11	85%
Rotary Pavilion	7	2	5	71%
Recreation Building	2	2	0	0%
Blowing Rock Club House	8	4	4	50%
Annie Cannon	1	1	0	0%
American Legion Building^	102	44	58	57%

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

2016 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 ACTUAL	2016-2017 ADOPTED	2017-2018 ADOPTED
002	Salaries	136,086	139,516	140,068	138,775	163,644	179,192	214,542	298,777 *
202	Seasonal Salaries (Pool/Camp)	85,306	88,217	66,635	71,618	85,259	97,690	101,360	101,360
003	Overtime	41	66	-	-	-	-	-	-
004	Contracted Services	-	-	-	-	-	-	-	-
005	FICA Expense	10,057	9,746	9,891	9,616	11,286	12,320	16,412	22,856
205	Seasonal Salaries (FICA)	7,500	6,322	5,107	5,305	6,271	7,117	7,754	7,754
006	Group Insurance	25,346	25,450	28,115	26,291	29,077	28,550	37,556	52,646
007	401K	2,988	2,723	2,792	2,763	4,901	7,151	10,727	14,939
008	Retirement	15,526	15,895	16,760	17,204	20,478	21,946	28,727	40,514
	Personnel Subtotal	282,849	287,935	269,367	271,572	320,916	353,965	417,079	538,846
011	Telephone	3,619	2,596	2,724	3,798	4,318	5,964	5,032	4,700
012	Printing	-	-	65	-	-	-	-	-
013	Utilities	17,622	14,334	14,353	13,203	10,938	9,723	14,500	10,000
014	Employee Development	3,518	1,374	892	2,069	4,214	3,855	9,000	6,000
015	Maint/Repair-Park	8,497	6,079	9,732	8,330	16,690	12,617	11,700	12,000
016	Maint/Repair-Office	879	1,978	1,353	3,213	2,193	5,182	4,000	5,000 ****
017	Maintenance/Repair-Veh/Equip	1,390	1,320	683	2,172	3,060	6,847	10,100	10,100 @
031	Gasoline	3,175	3,417	3,055	2,699	3,048	1,964	4,000	2,700
033	Materials/Supp.-Park/Office	10,850	10,912	11,235	10,807	13,776	14,942	23,800	21,000 **
036	Uniforms	1,855	1,318	1,471	1,610	2,210	2,753	2,500	3,000
048	Concessions-Park/Office	5,594	5,196	4,776	3,383	3,504	4,113	4,000	4,000
055	Advertising	262	415	245	1,215	-	261	500	500
056	Special Events	20,058	21,794	13,015	19,852	26,570	25,738	29,800	29,800 ***
057	Miscellaneous	1,532	1,170	2,276	324	29	644	500	500
059	Athletic Programs	1,013	813	782	1,023	794	1,497	1,500	3,000 #
060	Broyhill Lake Fountain	1,968	2,361	1,812	1,944	1,672	2,014	2,000	2,500
070	American Legion	3,000	6,009	4,933	2,448	10,655	9,430	7,000	10,000 ###
071	American Legion Utilities	-	-	-	-	-	-	5,000	5,000
080	Contracted Services (Legacy Gard	-	-	-	-	-	-	8,000	8,000
133	Materials/Supp.-Day Camp	3,163	3,267	2,673	2,864	2,821	4,120	3,500	4,000
158	Field Trips	2,639	3,018	2,349	3,531	2,866	3,628	5,000	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	9,288	15,000	20,000 ^
250	Trail Maintenance Contract	-	-	-	-	-	-	-	-
251	Materials/Supplies- Town Rock Work	-	-	-	-	-	-	-	10,000
252	Legacy Garden Maintenance	-	-	-	-	-	2,270	-	-
313	Utilities - Clubhouse	1,541	1,709	2,866	2,288	1,687	2,043	2,800	1,500
333	Material/Supp/Clubhouse	17	387	45	477	546	1,134	500	500
315	Maintenance/Repair- Club House	-	-	-	-	-	-	3,740	7,500 ####
413	Utilities-Pool	18,948	18,537	14,653	18,338	18,898	13,949	16,000	27,500
416	Maint/Repair-Bldg/Pool	3,798	1,222	4,660	3,061	5,621	9,153	3,000	6,000 \$
433	Materials/Supplies-Pool	6,839	5,951	6,292	4,831	4,972	5,663	6,000	9,000 \$\$
448	Concessions-Pool	1,825	1,916	961	737	1,039	1,260	1,500	1,500
	Operating & Maint. Subtotal	132,513	124,422	116,269	145,076	157,458	160,050	199,772	230,300
500	Capital Outlay	6,157	2,889	13,787	13,354.75	7,147	67,916	60,000	60,000 ***
501	Transfer - Pool	-	-	-	-	-	-	-	-
502	Transfer - Capital Projects	12,000	-	1,788	13,305	133,200	-	-	-
	Capital Subtotal	18,157	2,889	15,575	26,660	140,347	67,916	60,000	60,000
900	Debt Service	-	-	-	-	-	-	15,638	30,195
	TOTAL EXPENDITURES	433,519	415,245	401,212	443,307	618,721	581,931	692,489	859,341

* 3,000 Included for Watering paid for by BRAAC # Adds Kinder Flag Football Equipment & replaces added athletic equipment.

** Includes: Credit Card processing equipment ## Includes purchase of 15 pub tables & racks \$ Includes pump equip. maint. & walkway \$\$\$ Includes funding to purchase pool me

Includes improvements such as kitchen cabinets, counter tops & appliances.

*** Capital Outlay

IP 5,000 Purchase two 15 passenger vans (used) ^ Includes: \$20,801 TDA Infrastructure Funding for Town Landscaping/Beautification + funding for 321

15,000 Toro 8000 Vacuum Mower ^^ Includes: \$6,000 TDA Infrastructure Funding for Memorial Park Maintenance

30,000 Parks & Rec. Master Plan Update

10,000 Pool Cover Replacement

60,000

*** Includes: \$28,443 TDA P&R Special Event Funding

**** Replace Flooring in Rec. Center