

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 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, 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>	9 Counselors (FT)
<u>Kinder Programs</u>	3 Coaches

Measures of Activity

2016 Program Review and Participation Survey

Youth Programs	Total Participants	In-Town	County	Out of Town %
Kinder Soccer	33	7	26	78%
Kinder Basketball	27	5	22	81%
Kinder T-Ball	44	6	38	86%
Summer Day Camp	173	62	111	64%

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	301	65	236	78%
Swimming Lessons	60	5	55	92%
Average Daily Attendance*	96	22	74	78%

Tennis Courts	Total Participants	In-Town	County	Out of Town %
Senior Tennis	10	5	5	50%
Open Play				

Facility Rental	Total Participants	In-Town	County	Out of Town %
Broyhill Gazebo	13	1	12	92%
Rotary Pavilion	17	6	11	65%
Recreation Building	53	6	47	89%
Blowing Rock Club House	15	6	9	60%
Annie Cannon	6	1	5	83%
American Legion Building^	142	37	105	74%

* 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.

2017 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

Sweet Heart Soiree

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 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED	
002	Salaries	136,086	139,516	140,068	138,775	163,644	179,192	217,312	298,777	312,200	*
202	Seasonal Salaries (Pool/Camp)	85,306	88,217	66,635	71,618	85,259	97,690	95,936	101,360	101,360	
003	Overtime	41	66	-	-	-	-	91	-	-	
004	Contracted Services	-	-	-	-	-	-	-	-	-	
005	FICA Expense	10,057	9,746	9,891	9,616	11,286	12,320	17,647	22,856	23,883	
205	Seasonal Salaries (FICA)	7,500	6,322	5,107	5,305	6,271	7,117	4,337	7,754	7,754	
006	Group Insurance	25,346	25,450	28,115	26,291	29,077	28,550	39,129	52,646	53,500	
007	401K	2,988	2,723	2,792	2,763	4,901	7,151	9,949	14,939	15,610	
008	Retirement	15,526	15,895	16,760	17,204	20,478	21,946	27,125	40,514	43,208	
	Personnel Subtotal	282,849	287,935	269,367	271,572	320,916	353,965	411,526	538,846	557,516	
011	Telephone	3,619	2,596	2,724	3,798	4,318	5,964	5,663	4,700	2,000	
012	Printing	-	-	65	-	-	-	-	-	-	
013	Utilities	17,622	14,334	14,353	13,203	10,938	9,723	5,731	10,000	10,000	
014	Employee Development	3,518	1,374	892	2,069	4,214	3,855	9,963	6,000	6,000	
015	Maint/Repair-Park	8,497	6,079	9,732	8,330	16,690	12,617	16,389	12,000	12,000	^^
016	Maint/Repair-Office	879	1,978	1,353	3,213	2,193	5,182	4,662	5,000	5,000	
017	Maintenance/Repair-Veh/Equip	1,390	1,320	683	2,172	3,060	6,847	7,166	10,100	9,100	
031	Gasoline	3,175	3,417	3,055	2,699	3,048	1,964	3,385	2,700	2,700	
033	Materials/Supp.-Park/Office	10,850	10,912	11,235	10,807	13,776	14,942	24,874	21,000	24,000	**
034	Credit Card Processing Fees	0	0	0	0	-	-	-	-	1,000	
036	Uniforms	1,855	1,318	1,471	1,610	2,210	2,753	3,576	3,000	3,500	
048	Concessions-Park/Office	5,594	5,196	4,776	3,383	3,504	4,113	3,705	4,000	4,000	
055	Advertising	262	415	245	1,215	-	261	671	500	500	
056	Special Events	20,058	21,794	13,015	19,852	26,570	25,738	31,871	29,800	29,800	^^^
057	Miscellaneous	1,532	1,170	2,276	324	29	644	920	500	1,000	
059	Athletic Programs	1,013	813	782	1,023	794	1,497	2,744	3,000	3,000	
060	Broyhill Lake Fountain	1,968	2,361	1,812	1,944	1,672	2,014	2,306	2,500	3,000	
070	American Legion	3,000	6,009	4,933	2,448	10,655	9,430	8,151	10,000	5,000	
071	American Legion Utilities	-	-	-	-	-	-	5,023	5,000	6,000	
080	Contracted Services (Legacy Gardi	-	-	-	-	-	-	5,020	8,000	8,000	
133	Materials/Supp.-Day Camp	3,163	3,267	2,673	2,864	2,821	4,120	3,685	4,000	4,000	
158	Field Trips	2,639	3,018	2,349	3,531	2,866	3,628	4,199	5,000	5,000	
215	Maint/Repair-Grounds	-	-	-	21,250	43	-	-	-	-	
233	Material/Supplies-Grounds	8,911	7,328	8,369	9,611	15,294	9,288	18,797	20,000	25,000	^ \$
250	Materials/Supplies- Town Rock Wo	-	-	-	-	-	-	-	10,000	19,000	
253	Glen Burney Trail Maintenance	-	-	-	-	-	-	8,000	-	24,000	\$ \$
252	Legacy Garden Maintenance	-	-	-	-	-	2,270	-	-	-	
313	Utilities - Clubhouse	1,541	1,709	2,866	2,288	1,687	2,043	1,731	1,500	2,000	
333	Material/Supp/Clubhouse	17	387	45	477	546	1,134	-	500	2,000	
315	Maintenance/Repair- Club House	-	-	-	-	-	-	3,567	7,500	7,500	#
413	Utilities-Pool	18,948	18,537	14,653	18,338	18,898	13,949	12,868	27,500	19,000	
416	Maint/Repair-Bldg/Pool	3,798	1,222	4,660	3,061	5,621	9,153	5,876	6,000	6,000	
433	Materials/Supplies-Pool	6,839	5,951	6,292	4,831	4,972	5,663	5,776	9,000	5,000	
448	Concessions-Pool	1,825	1,916	961	737	1,039	1,260	524	1,500	1,500	
	Operating & Maint. Subtotal	132,513	124,422	116,269	145,076	157,458	160,050	206,843	230,300	255,600	
500	Capital Outlay	6,157	2,889	13,787	13,354.75	7,147	67,916	54,022	60,000	26,000	***
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	54,022	60,000	26,000	
900	Debt Service	-	-	-	-	-	-	15,638	30,195	32,658	D
	TOTAL EXPENDITURES	433,519	415,245	401,212	443,307	618,721	581,931	688,029	859,341	871,774	

* 3,000 Included for Watering paid for by BRAAC
 ST ** 4,000 Include Memorial Park Restroom Heater
 ST \$ 10,000 Includes Landscape Redesign for Memorial Park
 \$ \$ 9,000 NC FEMA Funded Bridge Repair
 ST # 7,500 Includes Cabinets, Appliances & Countertops for Club House

D See debt service schedule for details.

*** Capital Outlay

IP 10,000 EZ Go, replaces 1999 Utility EZGo Workhorse
 IP 10,000 Garage Door Replacement for Old Fire Bay (will not be needed if used for theater.)
 ST 6,000 Rec. Pro Software
 26,000

^ Includes: \$20,000 TDA Infrastructure Funding for Town Landscaping/Beautification +
 ^^ Includes: \$6,000 TDA Infrastructure
 ^^ Includes: \$28,500 TDA P&R Special