

**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 Assistant, 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**

**2018 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	32	7	25	78%
Kinder Basketball	34	10	24	71%
Kinder T-Ball	32	11	21	66%
Summer Day Camp	170	106	64	38%

<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	292	71	221	76%
Swimming Lessons	70	7	63	90%
Average Daily Attendance*	89	25	64	72%

<b>Tennis Courts</b>	<b>Total Participants</b>	<b>In-Town</b>	<b>County</b>	<b>Out of Town %</b>
Senior Tennis	6	3	3	50%
Open Play				

<b>Facility Rental</b>	<b>Total Participants</b>	<b>In-Town</b>	<b>County</b>	<b>Out of Town %</b>
Broyhill Gazebo	19	7	12	63%
Rotary Pavilion	9	4	5	56%
Recreation Building	1	0	1	100%
Blowing Rock Club House	142	26	116	82%
Annie Cannon	5	1	4	80%
American Legion Building^	153	64	89	58%

\* 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.

**2018 Special Events Open to the Public**

Sweet Heart Soiree

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



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

ACCOUNT NUMBER	DESCRIPTION	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Adopted
002	Salaries	217,312	258,294	312,200	324,093 *
202	Seasonal Salaries (Pool/Camp)	95,936	94,381	101,360	101,600
203	Part-time Mowing				27,000
003	Overtime	91	185	-	-
004	Contracted Services	-	-	-	-
005	FICA Expense	17,647	18,794	23,883	24,793
205	Seasonal Salaries (FICA)	4,337	6,834	7,754	7,765
006	Group Insurance	39,129	38,588	53,500	58,835
007	401K	9,949	12,723	15,610	16,205
008	Retirement	27,125	34,892	43,208	49,489
	Personnel Subtotal	411,526	464,690	557,515	609,680
011	Telephone	5,663	3,505	2,000	1,300
012	Printing	-	-	-	-
013	Utilities	5,731	9,494	10,000	10,500
014	Employee Development	9,963	2,369	6,000	4,000
015	Maint/Repair-Park	16,389	11,924	12,000	15,000
016	Maint/Repair-Office	4,662	3,870	5,000	4,500
017	Maintenance/Repair-Veh/Equip	7,166	10,795	9,100	14,000
031	Gasoline	3,385	3,529	2,700	4,500
033	Materials/Supp.-Park/Office	24,874	22,978	24,000	44,000 **
018	Credit Card Processing	-	930	1,000	-
036	Uniforms	3,576	3,626	3,500	3,500
048	Concessions-Park/Office	3,705	1,482	4,000	-
055	Advertising	671	-	500	-
056	Special Events	31,871	23,240	29,800	29,800 ^
057	Miscellaneous	920	1,909	1,000	2,000
059	Athletic Programs	2,744	1,467	3,000	2,000
060	Broyhill Lake Fountain	2,306	2,085	3,000	2,200
070	American Legion	8,151	5,853	5,000	7,000 ***
071	American Legion Utilities	5,023	2,871	6,000	5,000
080	Contracted Services (Legacy Garden)	5,020	6,780	8,000	8,000
		-	-	-	-
133	Materials/Supp.-Day Camp	3,685	5,116	4,000	5,000
158	Field Trips	4,199	4,743	5,000	5,000
175	Adult Trips	-	-	-	-
		-	21	-	-
215	Maint/Repair-Grounds	-	21	-	-
233	Material/Supplies-Grounds	18,797	19,921	25,000	20,000 \$
250	Trail Maintenance Contract	-	-	-	-
251	Materials/Supplies- Town Rock Work	-	9,452	19,000	15,000
252	Legacy Garden Maintenance	-	1,135	-	-
253	Glen Burney Trail Maint.	8,000	-	24,000	24,000
313	Utilities - Clubhouse	1,731	1,928	2,000	2,000
333	Material/Supp/Clubhouse	-	1,124	2,000	1,000
315	Maintenance/Repair- Club House	3,567	7,058	7,500	2,000
413	Utilities-Pool	12,868	13,452	19,000	15,500
416	Maint/Repair-Bldg/Pool	5,876	8,509	6,000	9,000 \$\$
433	Materials/Supplies-Pool	5,776	12,318	5,000	6,000
448	Concessions-Pool	524	132	1,500	-
	Operating & Maint. Subtotal	206,843	203,615	255,600	261,800
500	Capital Outlay	54,022	30,712	26,000	36,800 ****
NEW	Transfer - Playground Equip. Upgrades/Replacement- Phase I	-	-	-	100,000
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	54,022	30,712	26,000	156,800
900	Debt Service	15,638	30,163	32,658	38,230
	<b>TOTAL EXPENDITURES</b>	<b>688,029</b>	<b>729,179</b>	<b>871,773</b>	<b>1,066,509</b>

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

\*\* 14,600 Included for electrical re-wiring once roof is replaced (FY 2019).  
8,000 Included for a steam cleaner for restroom cleaning. ^ Part TDA Funded \$28,000

\*\*\* Replace some boards, pressure wash & stain decks at American Legion.

\$ 5,000 For Landscape Master Plan included.

\$\$ 2,000 Included for Chlorinator part replacement.

\*\*\*\* Capital Outlay  
IP 28,000 Roof- Rec. Equip. Building  
IP 8,800 Park Restroom Heater  
36,800