



Fiscal Year 2021 Budget Snap-Shot

with

Goals and Responsibilities

for

Sevierville **PARKS AND RECREATION**

So much more than a walk in the park.

Director of Parks and Recreation: Bob Parker

Parks and Recreation Services Advisory Committee

RW "Bubba" Fox-Chairman

Elizabeth McCarter

Dennis Snider

Joey Ohman

Steve Springer

Devin Koester-Vice Mayor



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Snap Shot for Fiscal Year 2021

History and Purpose:

The City of Sevierville Department of Parks & Recreation was established in 1974 and over the years have been winners of numerous awards, grants and recognitions. The Parks and Recreation staff goals and objectives are to provide programs from youngsters to the elderly. The department manages the Sevierville Community Center, the Sevierville Civic Center and numerous city parks and greenways. The department offers camps, clinics, and programs that meet almost any recreational need or desire. The department is responsible for the city's Greenway program, the Urban Forestry/Tree City USA program, landscaping and mowing and beautification of the city facilities and parks; as well as other areas throughout the city. In addition, the department manages and maintains the city's Winterfest Program which provides additional economic stimulus between November and February each year.

Summary of Fiscal Year 2021 Budget:

When planning began in February 2020 for FY 2021 budget; staff was optimistic and excited about the possibility of new equipment, repairing and making improvements to worn or aging facilities. The long term future was really exciting with the appointment of a new Parks and Recreation Foundation and the discussion of the City providing up to \$1.0 Million dollars in challenge grants to help jump start the Parks and Recreation Master Plan.....**then in March and April 2020 the Pandemic COVID-19 crisis rolled into town and did things change!** The City Leadership Team had to revisit the proposed budget and develop a revised budget realizing that the Pandemic was going to have a major negative impact on the local economy, due the fact tourism is the major industry in Sevier County.

The Leadership Team developed a proposed budget that did not increase fees or taxes, yet maintained services. No city employee lost their job and yet some of the major projects throughout the city were still funded. The Parks and Recreation budget will remain about at the same levels as the FY 2020 Budget and some of the equipment, improvements to facilities will have to revisited later. The Parks and Recreation Foundation will continue to prepare themselves for the future funding strategies of needed capital projects. However, staff remains optimistic about the future of the city and the department and will continue to work towards improvements of what we have and planning for additional facilities for the future.

PARKS AND RECREATION PROGRAM DESCRIPTION

The mission of the Parks and Recreation division is to provide the administrative function of the entire department as well as landscaping, mowing and general support for most public facilities in the City. These areas include greenways, parks, downtown, welcome signs, special events, City Park, Cemetery Park, Northview Park, Civic Center, City Hall, Police Department, Public Works Administration Facility, Chamber of Commerce Administration/Welcome Center, and the Events Center as well as other City owned properties. This division is also responsible for the Winterfest lighting program, Urban Forestry Program, Springfest and water quality for four swimming pools as well as downtown beautification along with the Trees, Trails, and Beautification Board. The primary goals of this division are to provide clean, safe and aesthetically pleasing areas for the general public and administrative leadership and support for the entire department.

SIGNIFICANT EXPENDITURE CHANGES FY 2021

110-44410-241 Increase for due to new Middle Creek Greenway Expansion

110-44410-943 One Mower to be replaced

FY 2021 OBJECTIVES

- ◆ Offer two special events at the PETSafe Dog Park
- ◆ Parks and Recreation Master Plan monitoring and implementing of recommendations as initiated, directed and/or funded.
- ◆ Continue to upgrade to LED lights on greenway trails.
- ◆ Support Streetscapes landscaping efforts as needed.
- ◆ Support City Wayfinding program efforts as needed.
- ◆ Continue to expand success of Youth Baseball and cooperation with Pigeon Forge.

FY 2021 NON-ROUTINE PROJECTS AND GOALS

- ◆ Administer the Recreation Trails grant funds to complete West Prong Greenway extension and improvements.
- ◆ Work with new Parks and Recreation Foundation in implementation of new projects.
- ◆ Research combing playgrounds from McMahan Addition and behind Community Center into one improved playground area.
- ◆ Complete John Sevier Grove Memorial Garden.
- ◆ Complete Streetscapes Amenities Installation

SEVIERVILLE CITY PARK– Opened in 1974

Location: 1005 Park Rd

Programs/Activities Offered

- 2 Picnic Shelters – Capacity of 50 people; grills provided, no electricity or water
- 1/2mile walking trail around perimeter of park
- Lighted tennis courts and basketball court
- 3 Youth Baseball fields and 2 softball fields
- Mt. Ton of Fun playground
- Access to the Memorial Greenway Trail
- Family Aquatics Center – renovated for 2008
- PETSafe Dog Park– 1 acre dog park for both small and large dogs



OUTDOOR PARKS & FACILITIES continued from Page 2

Northview Optimist Park: City Acquired property in early 1990's/Located at 319 W. Dumplin Valley Rd, Kodak, TN 37764

Picnic Shelter – Capacity of 50 people; grill provided, no electricity or water (advanced scheduling required)
Restrooms/Playground/Soccer Fields/.3 mile walking trail around perimeter of park
Within walking distance to the Sevier County Public Library's Kodak branch

McMahan Addition Park: Built in the 1978/Located on the corner of McMahan St. and Railroad St. in Sevierville

Picnic shelter and picnic tables; grill provided (advanced scheduling required)
Playground
Basketball court

J.B. Waters Park (Love Addition Park): Built in 1982: Located on Sunnyside Ave. in Love Addition in Sevierville

Picnic Shelter/Playground/Basketball court/Soccer Field

Burchfiel Grove and Arboretum: Funds are provided each year by the Kile/Burchfield family for maintaining this Certified

Arboretum with over 100 different tree selections. Located on the West Prong Greenway, this facility o

Thomas Park: Located at the corner of Park Road and Grace Ave. Pergola and green space available

Gazebo on Bruce: Old Fashion Gazebo on Bruce Street Downtown with small green space. Available for rentals.

John Sevier Memorial Grove: Located on Middle Creek Greenway, Memorial Trees Honor by Chamber of Commerce

Glenview Wayside: Undeveloped Open space donated by the Rawlings Family after Veterans Blvd was developed

Burchfiel Wayside: Open space on property owned by Burchfiel Family prior to Veterans Blvd developed

Paine Park; Property was donated by the Cap Paine Family after the West Prong River was re-channeled .

Park has a Gazebo and picnic tables and is located on the West Prong Greenway

Forks of the River Cemetery Park: Dedicated on July 4, 1976; Located on State Route 448 Bridge and Main Street

Old Baptist Church Gravesite– Location of many original grave sites of early settlers of Sevierville

McMahan Historic Cemetery: Located on Dolly Parton Parkway Next to Main Fire Station–

Grave site of over 400 marked and unmarked graves from original settlers

McMahan Indian Mound: This Mississippian substructure mound 16' high and 240 ft in circumference was built during

the Dallas phase (1200-1500). Excavated in 1881 with artifacts sent to the Smithsonian. Was part of the

Woodland and Cherokee whom roamed the valley when pioneers settled in Sevierville in the 1700's

Other areas of Responsibility around the City:

Welcome Signs/Flowers City Wide/Convention Center Grounds/Medians on Veterans Blvd /Medians and Grassy Areas at Exit 407-Exit Ramps where landscaping exist/ Soccer Fields at Smoky Mt.

Home for Children for Youth Soccer/ Boys and Girls Club Grounds

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Greenways: There are (11) Eleven Miles of Greenways in the City. Greenways name and location are relevant as to their physical location in the City.



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COMMUNITY CENTER

PROGRAM DESCRIPTION

The Community Center is a 43,000 square foot multipurpose building that includes a 10- lane bowling center, snack bar, front desk operational area, 6-lane natatorium, gym, one racquetball court, weight/fitness/spinning rooms and administrative offices. This facility operates seven days per week (except in the summer months), providing leisure activities and programming to residents and visitors to the Smoky Mountains. The Community Center generates fees and charges to partially offset its operational cost.

SIGNIFICANT EXPENDITURE CHANGES FY 2021

110-44420-111,121,142,144,148,235,289,324,326

Increased due to transfer of cleaning

FY 2021 OBJECTIVES

-Parks and Recreation Master plan monitoring, implementation of recommendations as initiated or directed.

FY 2021 NON-ROUTINE PROJECTS AND GOALS

-Implement Comprehensive Fees and Charges Policy and Cost Recover Plan of Action.

-Review current Employee Wellness Program criteria.

SEVIERVILLE COMMUNITY CENTER –Opened in 1982

Location:

200 Gary Wade Blvd.

Hours of Operation:

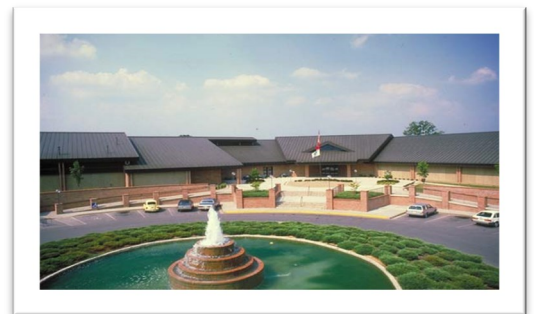
Monday – Friday: 6 am – 8:30 pm

Saturday: 8 am – 1 pm

Sunday: 1pm – 5pm (Closed Sundays June, July, and August)

Programs/Activities Offered:

- Gymnasium, Racquetball Courts, Lock-ins for groups
- .6 mile walking trail around perimeter of facilities
- Picnic Shelter – Capacity of 50 people; grills provided, no electricity or water (advanced scheduling required)
- Playground and outdoor basketball court
- Fitness Center with a variety of equipment.
- Indoor Pool -25 meter, six lane pool with times for lap swim, open swim and exercise.
- Kids Unlimited Programs –For ages 6 – 12 with advanced registration
 - Active Afternoons (after school program)
 - Flurry of Fun (Christmas Break camp)
 - Spring Extreme (Spring Break camp)
 - Summer Adventure (Summer Break camp)
- Bowling Center-Open Monday – Saturday 11:30 am – 10pm; Sunday 1pm – 5 pm (closed Sundays Jun, Jul & Aug)
 - Regular and COSMIC bowling
 - State of the art equipment
 - Special pricing for school aged children after school
 - Available for groups and birthday parties (advanced scheduling required)
 - Leagues offered
 - Sandbagger’s Snacks
- Athletic Leagues – Volleyball, 3-on-3 Basketball, and Softball



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CIVIC CENTER

PROGRAM DESCRIPTION

The Civic Center is a division of the Parks and Recreation Department and provides management of the operation of the 11,000 square foot multipurpose building. The building houses Council Hall, LeConte Auditorium, two meeting rooms, and administrative offices. The Civic Center hosts public meetings, City Court, and an array of community meetings, events, and cultural activities. The Civic Center charges fees for renting space to offset the operational cost.

SIGNIFICANT EXPENDITURE CHANGES FY2021

110-44440-324 Increase due to transfer of cleaning.

FY 2021 OBJECTIVES

- ◆ Implement Comprehensive Fees and Charges Policy and Cost Recovery Plan of Action.
- ◆ Work with City Marketing Coordinator to market Department more effectively
- ◆ Efficiently schedule all request for Civic Center events and offer all users a positive experience.

FY 2021 NON-ROUTINE PROJECTS AND GOALS

- ◆ Complete Roof Overlay Project on Civic Center 35-year-old roof

SEVIERVILLE CIVIC CENTER- Opened in 1998

Location:

130 Gary Wade Blvd
Sevierville, TN 37862

Hours of Operation:

Monday – Friday: 8 am – 4 pm;
Weekends and after hours based on events

Contact Information:

865-868-1893
www.seviervilleparksandrec.com
nsutton@seviervilletn.org

Programs/Activities Offered:

MEETING SPACE

Kitchen/Food preparation area
Plenty of free parking floor
LCD projector
TV / DVD player
Flip Charts, Easels and More

LeConte Auditorium – 2576 sq. ft.

Capacity: 275 theater style, 200 banquet style, 125 classroom style
Stage with quality lighting and sound, dressing area, loading dock,

Council Hall – 1120 sq. ft.

Capacity: 75 theater style, 50 banquet style, 50 classroom style



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**Sevierville Parks and Recreation Operational and Capital Budget
for Fiscal Year 2021 (July 1, 2020 until June 30, 2021)**

Operational

◆ Parks and Recreation (Outdoor Parks & Greenways)	44410	\$1,553,086.00
◆ Community Center	44420	\$1,159,044.00
◆ Civic Center	44440	<u>\$ 202,406.00</u>
Total Operational Budget for FY 2021		\$2,914,536.00

Capital Budget

◆ West Prong Greenway Extension	\$ 250,000
◆ 24 Seat Bus	\$ 65,000
◆ Streetscapes Amenities	\$ 75,000

Revenues

◆ Community Center Revenues	\$ 451,000
◆ Civic Center Revenues	\$ 65,000
◆ Outdoor Facilities Revenues	<u>\$ 240,200</u>
Total Departmental Revenues for FY2021	\$756, 200





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Parks and Recreation June 2020

