

Parks and Recreation

Monthly Report

CURRENT MAJOR PROJECTS



As Advertised!



We are 50% through our flower season in downtown Sevierville. Last year we purchased self watering hanging pots and ground planters for the new Streetscapes Project. As advertised, our staff are only watering these flowers downtown 2-3 times per week rather than 7 days per week. This is not only saving labor and water, but it is allowing our staff to spend more time on other landscaping needs and desires around the city. And finally, we are getting many compliments on both the flowers downtown and the overall improvement in the beautification of the city. This decision has been a good one!

THE DIRECTOR'S BOX

'The Directors's Box'... Bob feels you need to know the following....July 2021



-Ups for the month- We hired a very young Staff at the Family Aquatics Center this year. They have done an excellent job and I would especially like to recognize them for their efforts this summer. We only hope many if not all will return to work for us next summer. Both the Community Center and East Sevierville Park Projects had "kickoff meetings" this month, this will be exciting to see how these projects come together in the next few months.



-Not So Much an Up for the month- Due to COVID 19 closures in 2020/21 many vendors are way behind in providing materials and goods. This was especially true with the vendors that supply our Markers when people purchase Memorial Trees. This industry is about 12 weeks behind their normal production schedule. This has created a huge hardship on our Tree Memorial Program.

DEPARTMENT HIGHLIGHTS

athletics

Patrick Oxley, Athletics Supervisor and his staff

- Hosted 2 weekend tournaments (both youth baseball), had 2 weekend tournaments cancel.
- Continued Tuesday pickleball lessons and play with Sally Worden.
- Began registration for fall SMYBA youth baseball season (July 12th)
- Continued maintenance and management of soccer facility at SMCC, working with Sevier Starz Football Club.
- Began registration for fall coed softball season (July 12th)



Tuesday Pickleball group with Sally Worden

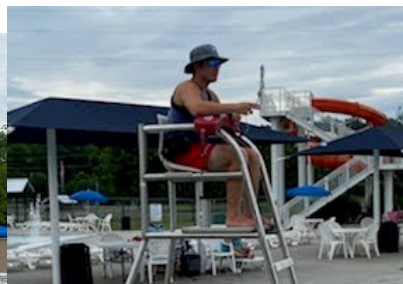
Cory Anders on finishing up new home plate on field 3 at City Park.



swimming pools

Roxanne DeHart, Aquatics Supervisor and staff completed the below for the month of July

- Group rentals for the Family Aquatic Center are full for the summer.
- We opened the Family Aquatic Center on July 4th.
- Many staff have gone back to school or on vacation, making scheduling difficult. One employee broke her tibia, during soccer practice and is out the rest of the summer.



DEPARTMENT HIGHLIGHTS

kids unlimited

Deanna Hutchins, Recreation Supervisor and her staff accomplished the following for the month of July ...

- Summer Adventure 2021 continued with Weeks 4, 5 and 6. Activity highlights were field trips to The Island, Aquarium of the Smokies, Dollywood, Sevier Air and Downtown Gatlinburg.
- Began confirming staff of the 2021/2022 Active Afternoons Program.
- Continued accepting registration for the 2021/2022 Active Afternoons Program.



DEPARTMENT HIGHLIGHTS

bowling center

- Tim Parton, Bowling Center Supervisor and staff...
- Bowling Staff have been working on the machines getting ready for the Fall/Winter Leagues.
- Staff continues to work on the details for the upcoming High School Bowling Season. We understand that we may have three (3) high schools wanting to use our Bowling Center for practices and matches.

fitness

Vickie Pinion, Fitness & Wellness Supervisor and staff completed the following...

- Our bike got serviced and they are all back in service.
- The new treadmills are getting great reviews from the patrons, we hope to replace the third treadmill in this fiscal year.
- The Fitness instructors attended AAAI workshops to re-new their certifications.

Back to doing in-person assessments

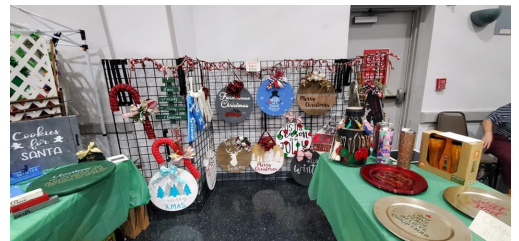


civic center

Nicole Sutton, Civic Center Supervisor and staff completed the below for the month of July.

- New front door and new stickers/logos installed. Coordinator's cleaned the windows on the front of Civic Center
- Installed new splitter box for HDMI to projector and TV in Council Hall.
- Ordered and received two new HDMI cords and cord covers from Amazon.

Christmas in July Vendor Show



Baby Shower

DEPARTMENT HIGHLIGHTS

Resident vs Non-Resident Usage

Bowling Center



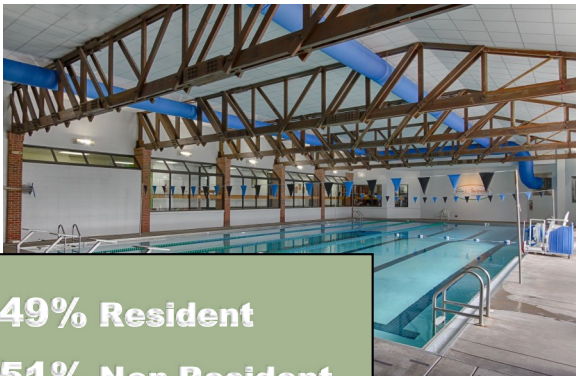
18% Resident
82% Non-Resident



31% Resident
69% Non-Resident

Fitness Center

Blalock Natatorium



49% Resident
51% Non-Resident



53% Resident
47% Non-Resident

Aerobics

Civic Center



86% Resident
14% Non-Resident

Children's Program



37.5% Resident
62.5% Non-Resident

DEPARTMENT HIGHLIGHTS

Resident vs Non-Resident Usage

Greenways, Picnic Shelters & Other Parks



Data Coming Soon

Mt. Ton of Fun



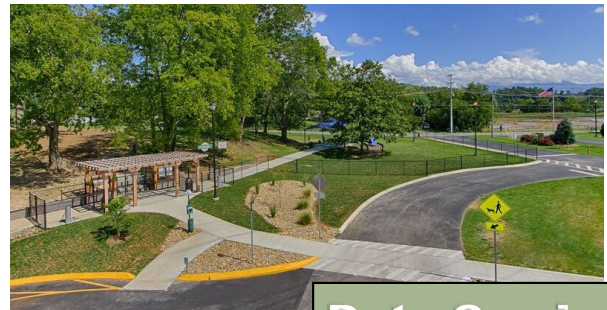
Data Coming Soon

Family Aquatic Center



**53% Resident
47% Non-Resident**

Pet Safe Dog Park



Data Coming Soon

Youth Team Sports



Data Coming Soon

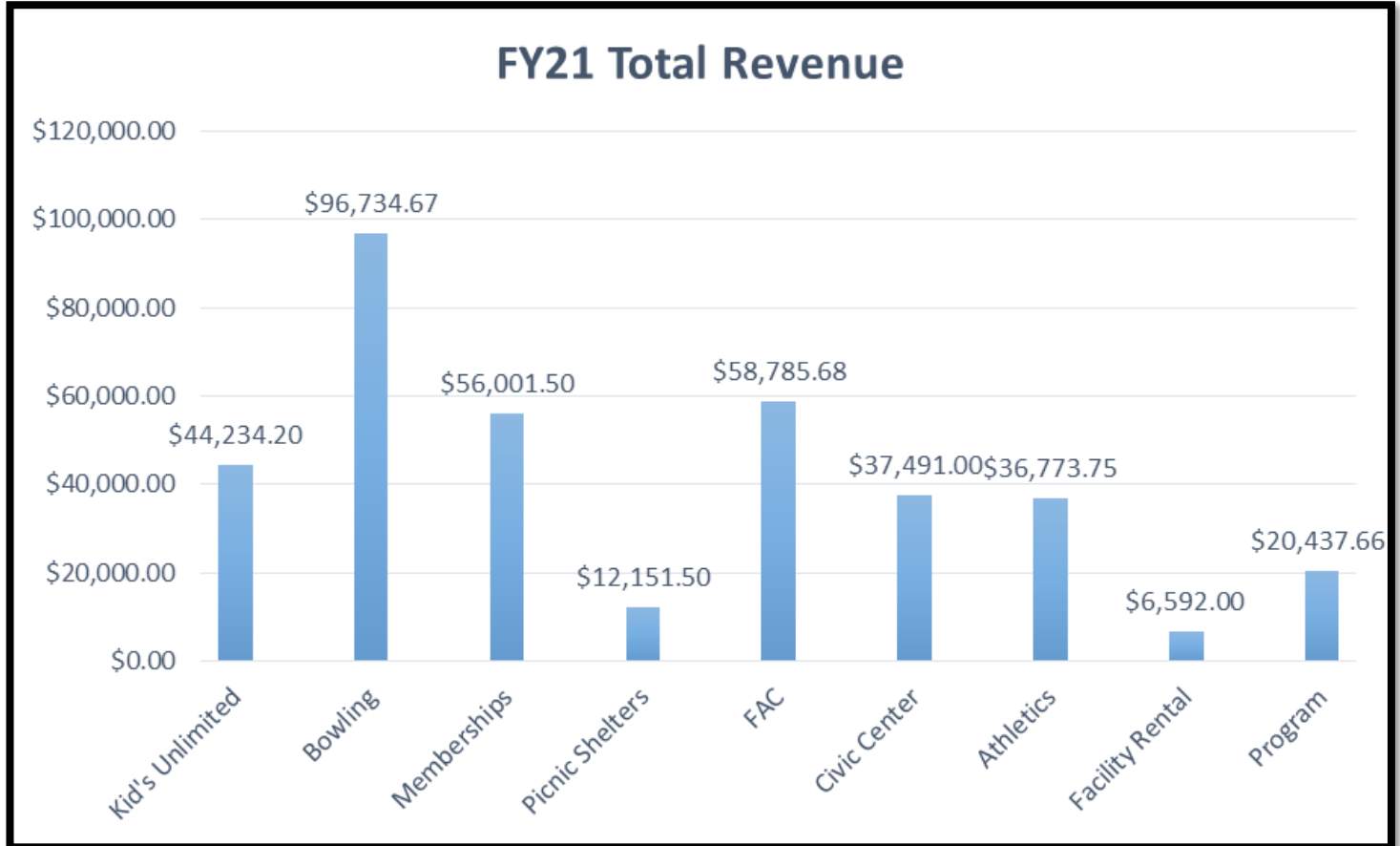
Adult Team Sports



Data Coming Soon

DEPARTMENT HIGHLIGHTS

FY 2021 Final Revenue "One Last Look"



CC BOWLING CHARGES	200,000.00	200,000.00	7,759.50	90,191.83	-109,808.17	54.90 %
CC PROGRAM CHARGES	35,000.00	35,000.00	2,497.63	21,739.41	-13,260.59	37.89 %
CC FACILITY RENTAL	8,000.00	8,000.00	0.00	5,552.50	-2,447.50	30.59 %
CHILDREN'S PROGRAM	85,000.00	85,000.00	6,722.20	46,248.20	-38,751.80	45.59 %
MEMBERSHIPS	90,000.00	90,000.00	4,435.00	54,489.75	-35,510.25	39.46 %
CC SWIM LESSONS/LIFEGUARD	8,000.00	8,000.00	0.00	120.00	-7,880.00	98.50 %
CC RECREATION CONCESSION	25,000.00	25,000.00	988.75	12,502.48	-12,497.52	49.99 %
PICNIC SHELTER RENTAL	15,000.00	15,000.00	1,207.50	10,321.50	-4,678.50	31.19 %
CP - LEAGUE ENTRY FEE	52,000.00	52,000.00	250.00	9,080.00	-42,920.00	82.54 %
CP BALL PARK CONCESSIONS	62,000.00	62,000.00	4,402.93	12,551.95	-49,448.05	79.75 %
FAC ADMISSION CHARGES	70,000.00	70,000.00	12,853.60	28,476.60	-41,523.40	59.32 %
FAC CONCESSION	35,000.00	35,000.00	4,937.18	10,260.89	-24,739.11	70.68 %
PARKS & RECREATION SERVICES	6,200.00	6,200.00	20.00	3,740.00	-2,460.00	39.68 %
CIVIC CENTER RENTAL FEES	65,000.00	65,000.00	920.00	34,086.00	-30,914.00	47.56 %
DONATIONS - TREE BOARD	5,000.00	5,000.00	0.00	5,660.00	660.00	113.20 %

Snap Shot of FY 2021 Revenues: COVID 19 continued to effect the revenues and attendance for many programs in the parks and recreation department for FY 2021. Although our numbers rebounded great after we were allowed to not operate under the restrictions of the TENNESSEE PLEDGE, we were not able to meet revenue projects in many areas for Fiscal Year 2021. We were unable to operate our facilities at full levels until May 2021 due to the Governor's Executive Order.