



Parks & Recreation

2018 - 2030 MASTER PLAN



Sevierville
PARKS AND RECREATION
So much more than a walk in the park

Department of Parks & Recreation
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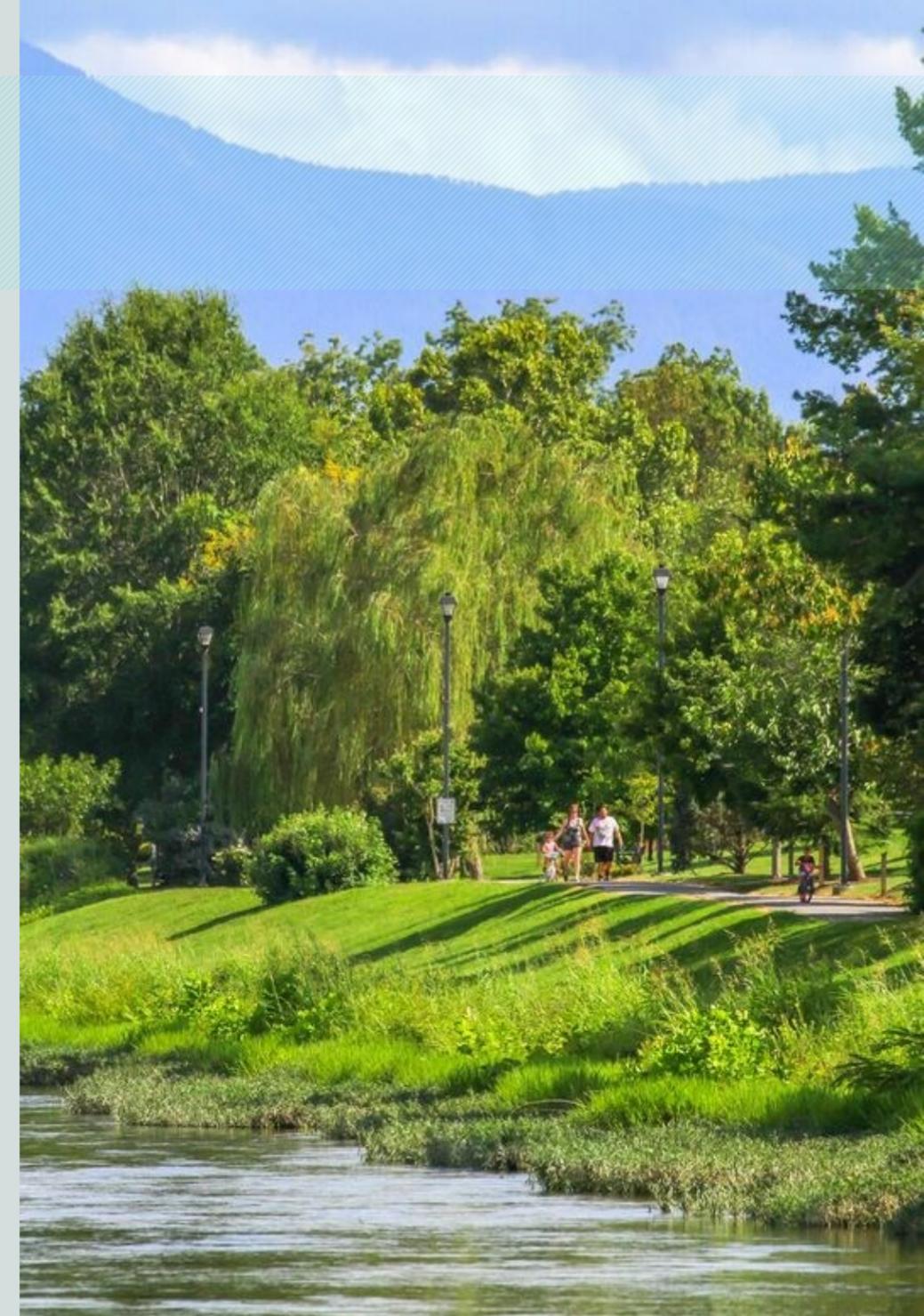
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Russell Treadway, City Administrator

Robert Parker, Director of Parks and Recreation

Pamela Caskie, Development Director

Sevierville Recreation Advisory Committee:

Robert "Bubba" Fox, II
Melissa Hanlon
Rick Harrell
Alderman Devin Koester
Lorie Moore
Don Ownby
Bob Parker
Dennis Snider

Sevierville Trees/Trails

Beautification Committee:

Lisa Bryant
Chad Huskey
Emily Kile
Alderman Devin Koester
Joe Mattern
Betty Ogle
Maxine Ownby
Bob Parker
Dixie Seaton
Steve Springer

Board of Mayor & Aldermen

(Pictured below from left to right:)

Vice-Mayor Robert W. Fox
Alderman Wayne Helton
Mayor Bryan C. Atchley
Alderman Jim McGill
Alderman Devin Koester
Alderman Travis McCroskey

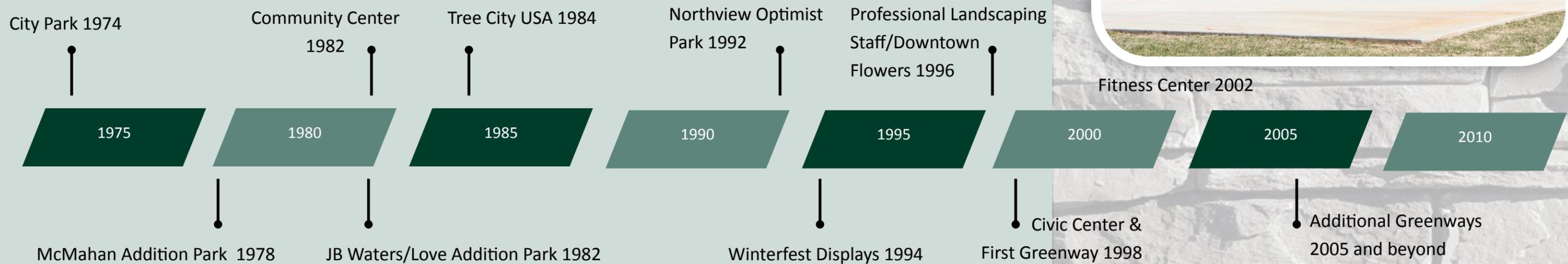
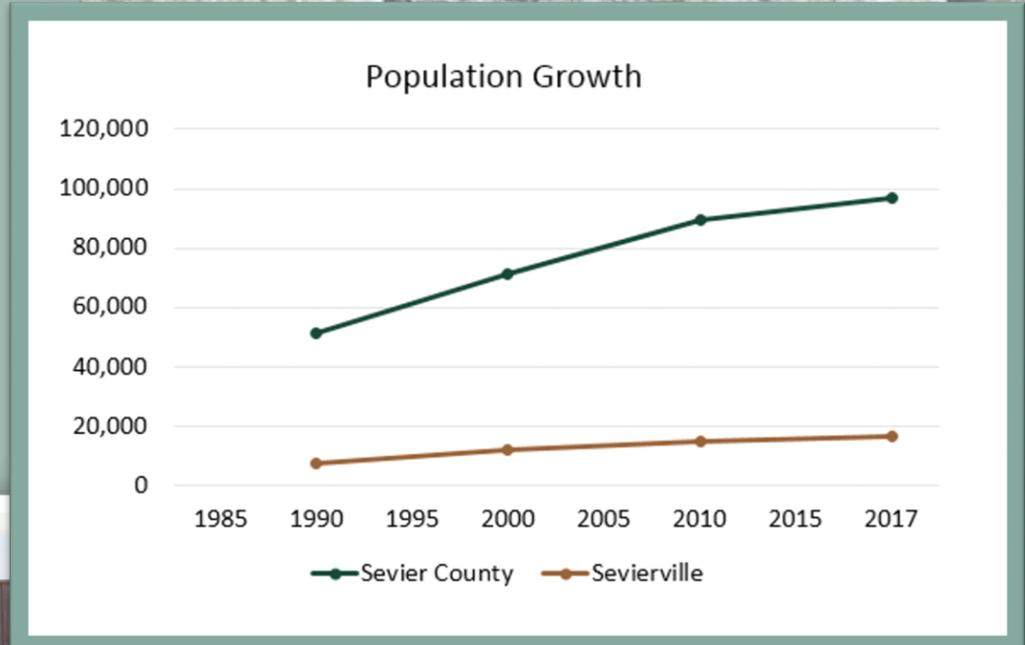




INTRODUCTION

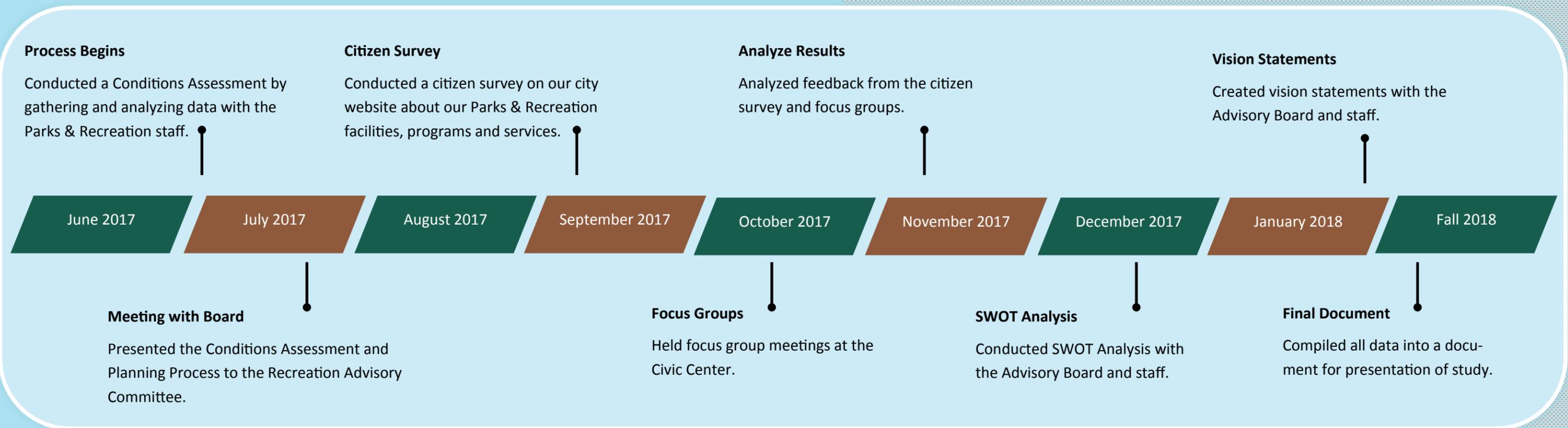
In 2017, City Administrator Russell Treadway asked that Robert Parker, Director of Parks and Recreation, undertake the task of preparation of a Master Plan for the continued improvement of the department's present facilities and programs and for new facilities and programs designed to meet the needs of a growing and changing citizenry. Since completion of the last Master Plan in 1994, the city's population and physical territory have grown significantly. The City has increased 70% in population and doubled in size through annexation. Director Parker and the Recreation Advisory Committee worked with the City's Development Department staff to prepare a comprehensive strategic plan to achieve the goal of having recreation programs and facilities which meet the needs and match the desires of citizens now, and in the future.

To obtain public input about these needs and desires, the City utilized community surveys, focus groups, guidance from both the Parks and Recreation Board and the Trees, Beautification, and Greenway Board. Consultants were hired to conduct physical reviews of the City Park, Community Center, and Greenway system. Information was analyzed to determine usage, costs, and benchmarks to be able to assess value and benefits of these facilities. From this wide variety of input, a picture emerged of the needs that must be addressed to achieve the desires of our residents. This report attempts to quantify and distill this information into a plan that can be a blueprint for future funding and investment decisions.



THE PROCESS

Development Department staff began by gathering comprehensive data about how the facilities and programs of the Parks and Recreation department operate. Focus groups with involved volunteers, users, and staff provided contextual input on the data gathered. The results of this assessment were published to a website for members of the citizen boards to review and analyze. What followed was an identification of the department's Strengths, Weaknesses, Opportunities, and Threats, commonly called a SWOT analysis. This data was then disseminated to the Parks and Recreation Citizens Advisory Board who used the information to determine what the long term visions for the department should be. Those visions were then transformed into a list of steps needed to achieve the identified vision. Although budget, time and property constraints may limit timely achievement of these goals. This document is the blueprint that will guide the City's efforts.



DATA GATHERING

Data in and of itself offers no opinions, conclusions or decisions but without it, all of these are baseless. So any planning process must start with gathering data, some to confirm hypotheses, some to just see where the data leads. For the Parks and Recreation Department, data was gathered on budgets, participation, revenues, staffing, demographics, and benchmarks to other communities.

Some of the data was easily available, such as budgets, personnel, and capital outlays. Some, such as participation, was more difficult. Not all programs had historical records of participation. Many of the department's offerings are not monitored for usage, such as greenways, the dog park, and playgrounds. All available data was collected, analyzed, graphed and reviewed to gain a better understanding of the usage and funding history of the Parks and Recreation Department.

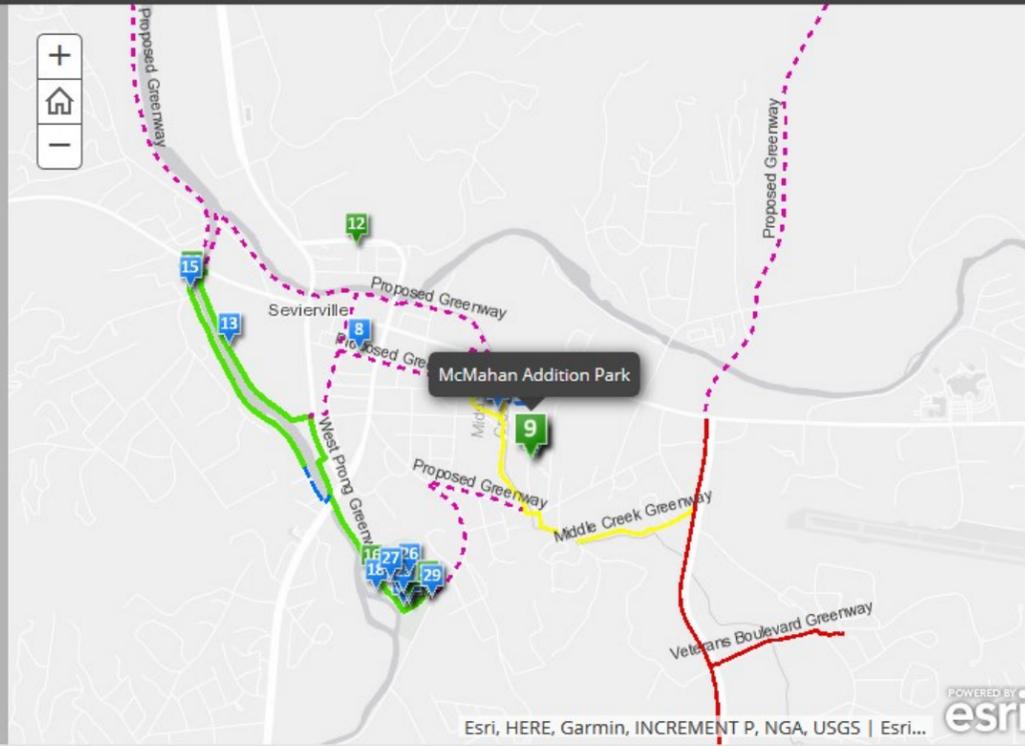
In addition to quantitative data, qualitative information in the form of focus groups and surveys was gathered to gauge the public's opinion about the delivery of current services and the facilities and programs desired.

It is the combination of all of this information which forms the basis for future plans and supports future decisions. In those places where good data was not available, efforts have been made to create a process for gathering data for future evaluations.

Parks & Recreation
City of Sevierville
A story map



McMahan Addition Park
A one acre park with a basketball court, playground, picnic shelter, and a stage. A great place for the kids!





McMahan Addition Park



McMahan Addition Park Playground



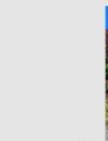
McMahan Addition Park Basketball Court



J.B. Waters Park



West Prong Greenway Gazebo



Burchfiel Arboretum



Burchfiel Arboretum

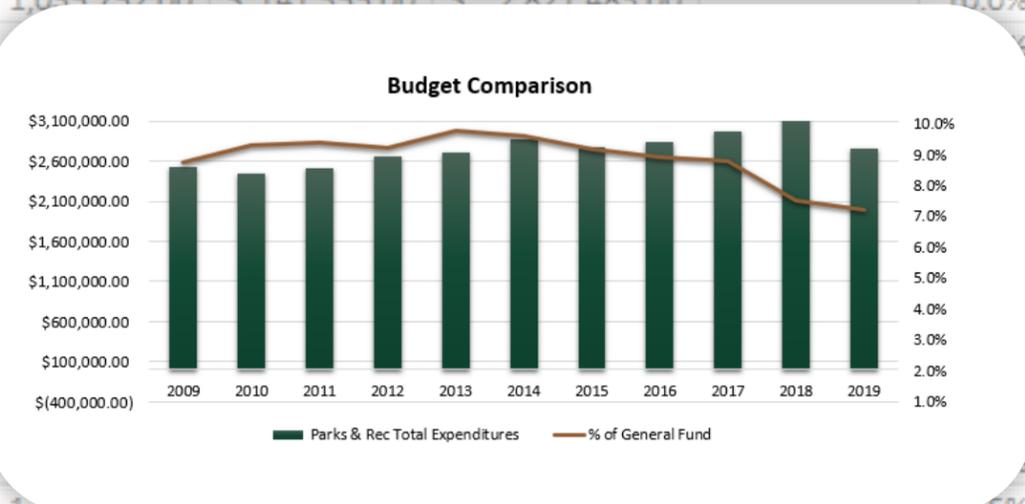


West Prong Greenway



Sevierville

		Parks & Rec	Community Center	Civic Center	Parks & Rec Total	P&R % Increase	% of Gen	General Fund	GF % Increase
2									
3	2007	\$ 1,644,376.00	\$ 1,035,752.00	\$ 141,355.00	\$ 2,821,483.00		10.0%	\$ 28,258,984.00	
4	2008	\$ 1,276,032.00						\$ 28,044,541.00	-1%
5	2009	\$ 1,275,392.00						\$ 28,794,205.00	3%
6	2010	\$ 1,137,599.00						\$ 26,228,277.00	-9%
7	2011	\$ 1,188,596.00						\$ 26,662,228.00	2%
8	2012	\$ 1,274,064.00						\$ 28,780,810.00	8%
9	2013	\$ 1,266,034.00						\$ 27,562,449.00	-4%
10	2014	\$ 1,448,924.00						\$ 29,938,586.00	9%
11	2015	\$ 1,356,081.00						\$ 30,136,861.00	1%
12	2016	\$ 1,456,248.00						\$ 31,723,884.00	5%
13	2017	\$ 1,513,027.00						\$ 33,699,085.00	6%
14	2018	\$ 1,637,185.00	\$ 1,222,710.00	\$ 202,000.00	\$ 3,061,895.00	7.5%	7.5%	\$ 42,183,073.00	25%
15	2019	\$ 1,452,230.00	\$ 1,111,495.00	\$ 201,239.00	\$ 2,764,964.00	-13%	7.2%	\$ 38,169,838.00	-10%



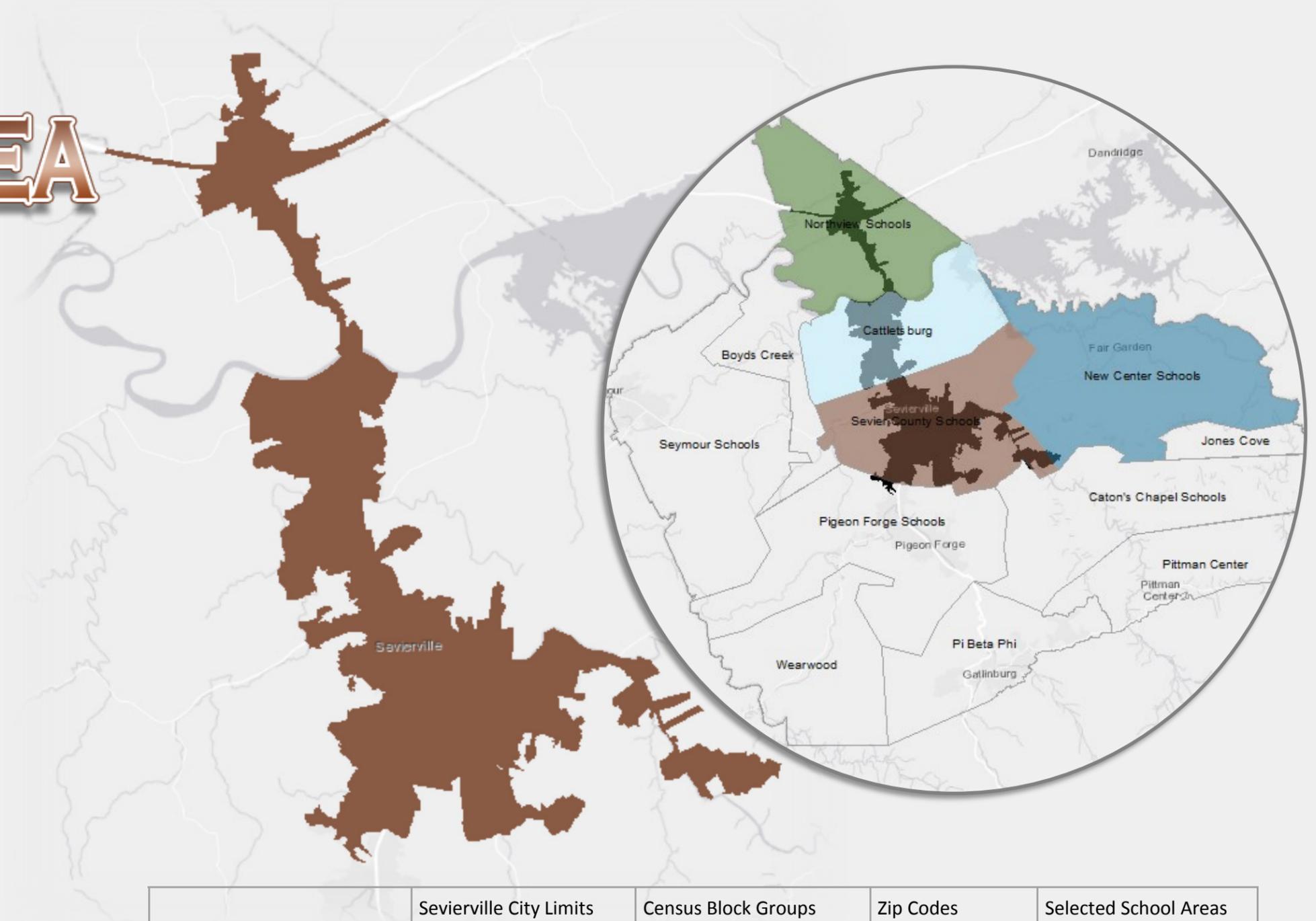
Budget Comparison

SERVICE AREA

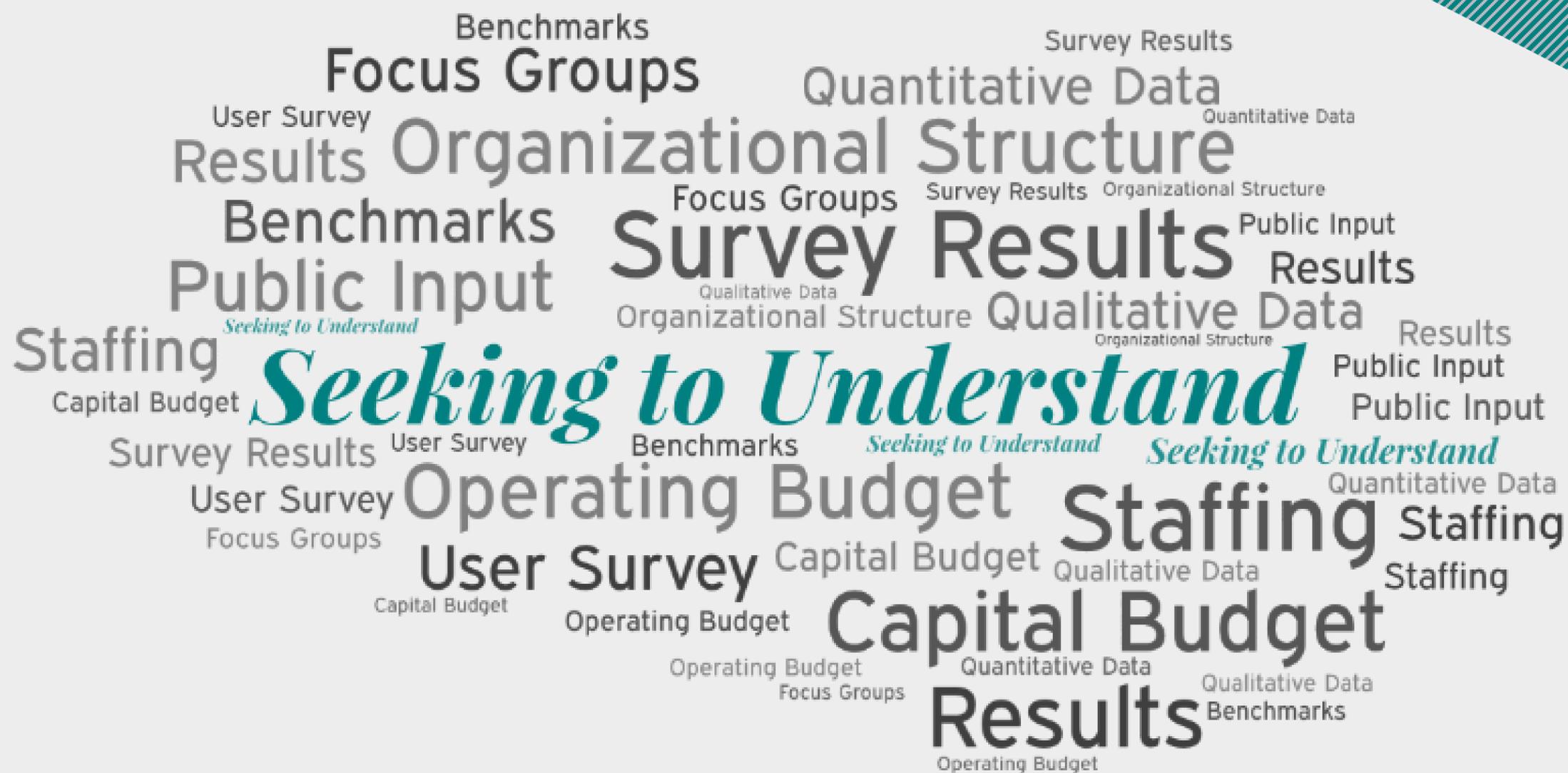
One of the first questions that needed to be answered was who did the Parks and Recreation Department serve. When the Community Center was constructed 30+ years ago, Sevier County donated \$50,000 which allowed county residents free use of the facility. Sevierville was the first city to construct such a facility; today our sister cities of Pigeon Forge and Gatlinburg have similar facilities. Should the Sevierville Parks and Recreation Department serve the entire county, just city residents, or a much wider audience including visitors and neighboring communities?

After much discussion and review of the usage information, the Advisory Board determined that the target audience for service delivery should be residents who live near schools which feed into the two high schools that are located within the Sevierville limits, displayed in color in the map on the right.

While the users of City recreation facilities come from a wide range of locations, focused concentration must be established on certain geographic locations. The residents who live in these areas commonly work, shop, attend functions, and go to school in Sevierville and therefore identify themselves as Sevierville residents. For the purpose of this document, the needs and desires of these citizens will drive the planning decisions set forth in this plan.



	Sevierville City Limits	Census Block Groups	Zip Codes	Selected School Areas
Population -- 2015 ACS	15,903	31,379	63,362	44,187
Sq Miles	24.1	99.15	323	154.70
# of Preschool	1,061	1,956	3,748	2,848
# of school age Children	2,514	5,503	10,656	7,284
Working Age adults	9,536	18,985	39,218	26,941
# of Seniors (65+)	2,792	4,935	9,840	7,114



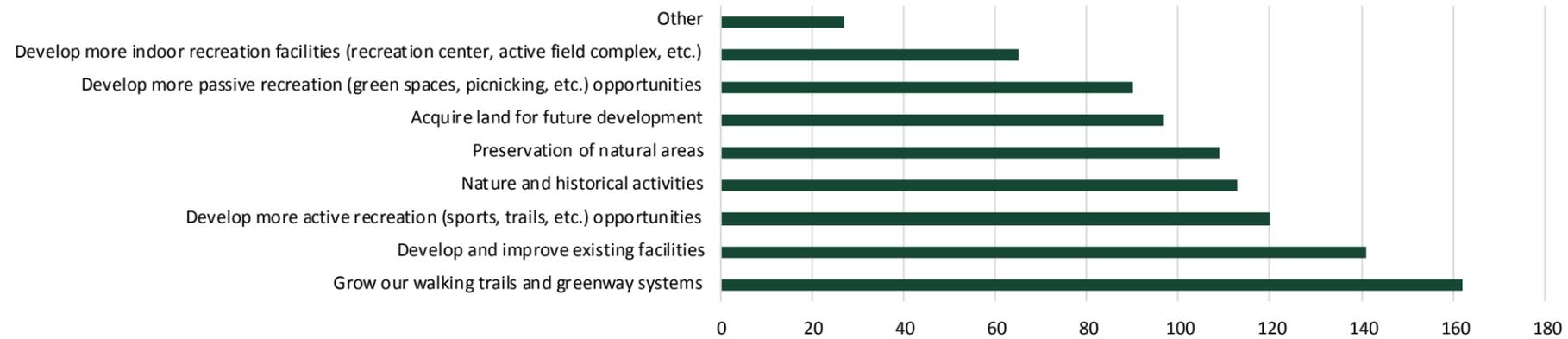
SEEKING TO UNDERSTAND

- It has been 38 years since the Community Center opened. The population at that time was 4,000. How has the increase in population and age of the facility impacted the needs of our residents?
- The City Park was purchased in 1971 and the last park was constructed in 1974. How has the need for park land and play space changed and what must be done to accommodate the new demand?
- Has the budget kept pace with the cost of goods, staff, and maintenance needed to maintain an excellent operation?
- Is there adequate staff being prepared to take over the department as long-serving staff move towards retirement?
- Are new programs required to meet the demands of today's users that have not been addressed?
- How has the development of private fitness and recreation facilities affected the type of use that the City facilities receive?
- What is the purpose of the greenway system? Is this purpose being met?
- Is the Parks and Recreation Department ready to meet the demands of millennials and their children? How do we address the changing needs of a changing population and demographic?

“To plan for the future, one must first understand the present.”

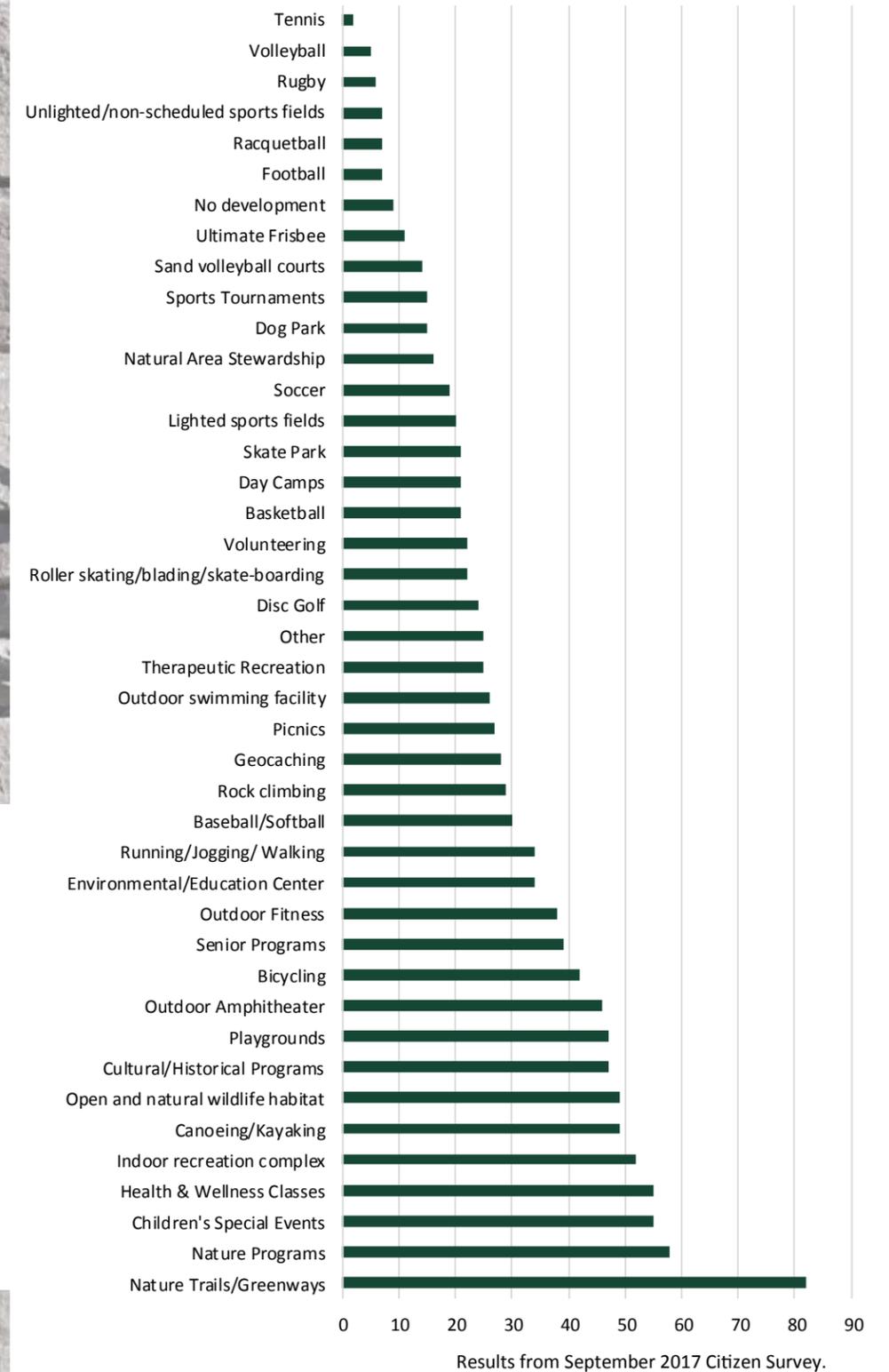
Which initiatives should the City of Sevierville Parks & Recreation Department prioritize for future implementation?

Results from September 2017 Citizen Survey.



“He who doesn't understand history is doomed to repeat it.”

Indicate which of the following activities, programs or facilities need NEW or ENHANCED opportunities.



Results from September 2017 Citizen Survey.

ORGANIZATIONAL STRUCTURE



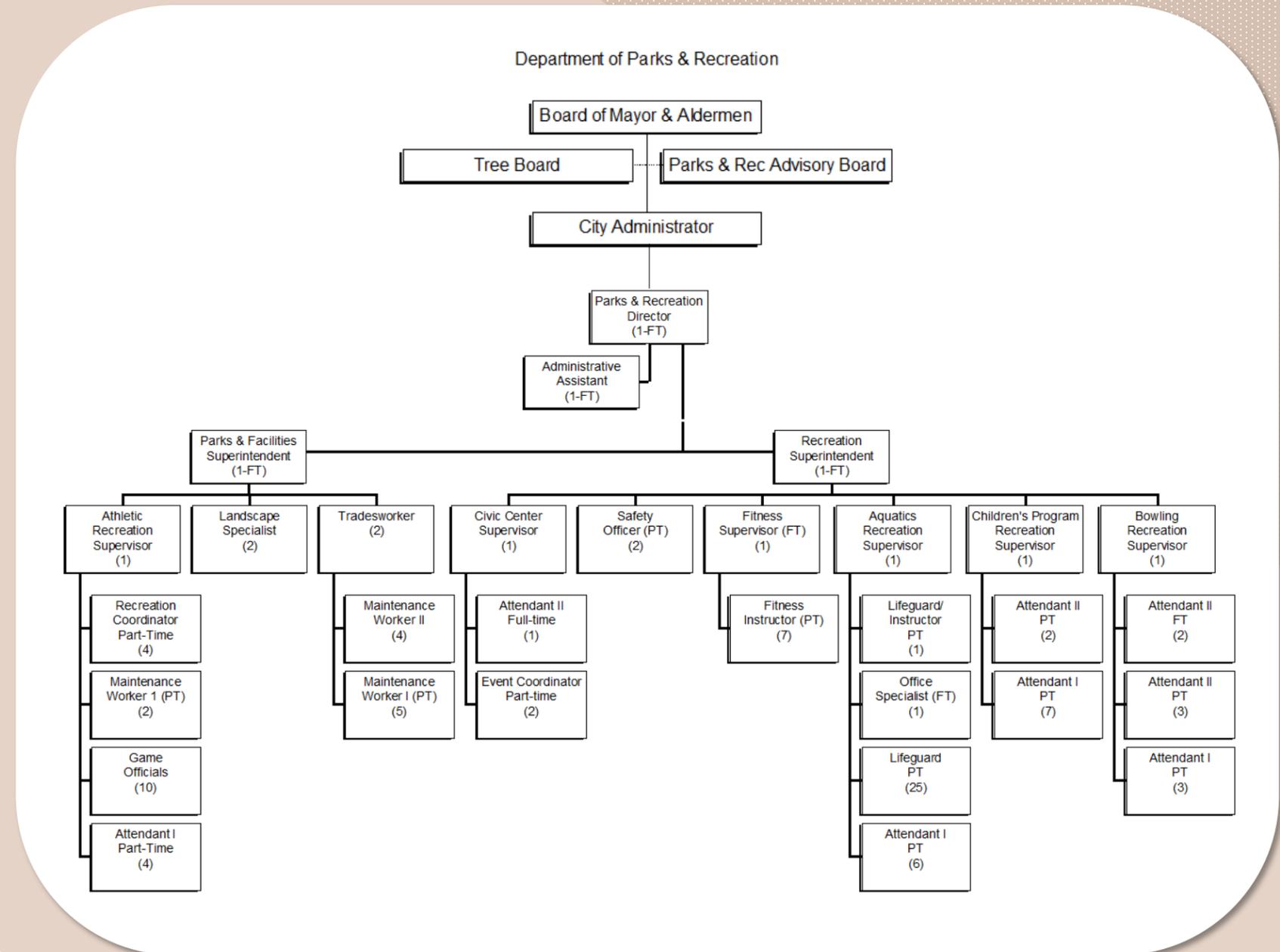
The Director of the Parks and Recreation Department reports directly to the City Administrator and has two appointed boards, as a citizen advisory process, which provide input and direction to the department.

The department is staffed with two Superintendents: one for the parks and facilities and the other for recreation programs. Each of these superintendents has several supervisors under them. The Athletics Supervisor reports to the Parks Superintendent while all other recreational activities report through the Recreation Superintendent.

Resolution R-97-031 established the Recreation Advisory Committee in 1997. The six members must be residents of the City and provide professional staff advice on various recreational and park development activities. The Recreation Committee acts in an advisory capacity only to the department and the Board of Mayor and Alderman. The Recreation Committee meets every other month on Mondays at 5pm or for special called meetings if necessary.

The City must have a Tree Board and ordinance to fulfill the main requirement of being a Tree City USA. Sevierville has held that distinction since 1984. In the late 1990's due to the addition of professional landscaping staff and the development of greenways, Sevierville's Tree Board was changed to Trees, Trails and Beautification Board, as the department staff felt they needed citizen input on not only trees, but also on trails, greenways and beautification. In addition, the Director became the Chairman by ordinance and is the City representative on the Great Smoky Mountain Regional Greenway Council.

The Parks and Recreation Director has taken the lead within the City to develop greenways and multimodal transportation. As the role of greenways in transportation and economic development increase, overall City Leadership involvement should grow. The Trees, Trails and Beautification Board will continue to review the overall plan and priorities.



STAFFING

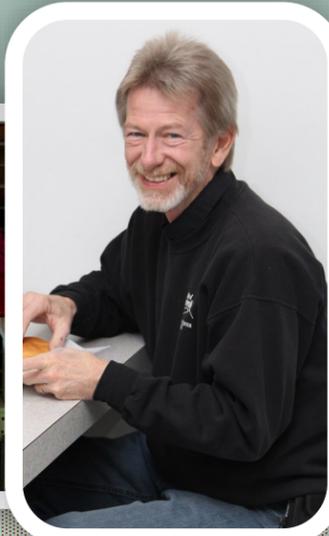
1970
Full Time
2
Part Time
20

From 1974 until 1982, the department operated with 2 full-time employees and 20 seasonal part-time employees. Since that time, several major changes or shifts in responsibility have led to the current levels of staffing.



1982
Full Time
20
Part Time
20

With the addition of the Community Center in 1982, the department found the need to increase both full-time professional staff and full-time maintenance staff.



1994
Full Time
34
Part Time
60

The 1990's saw the addition of new department responsibilities including:

- Winterfest displays
- Maintenance of all city buildings and grounds
- City landscaping and beautification
- Greenways maintenance
- Civic Center management
- Employee Wellness Program
- Expansion of the Fitness Center to include programming
- Full-time Safety and Security Officer

These changes, in addition to recommendations by the State of Tennessee as a result of a department assessment, led to an increase in staff.

2007
Full Time
27
Part Time
80+

In 2007, a major shift in responsibility moved the maintenance and cleaning of all City buildings from the Parks & Recreation Department to the newly established Facility Maintenance Department. As a result, 7 employees were moved.



2018
Full Time
22
Part Time
100+



OPERATING BUDGET

Parks and Recreation

The Parks and Recreation division acts in the administrative role for the entire department. Additionally, this division oversees landscaping, mowing for all public facilities (see list to the right) and general custodial support for recreational facilities in the City. The Parks and Recreation division is also responsible for the Winterfest lighting program including the Winterfest Kickoff Event, Urban Forestry Program, and downtown beautification in conjunction with the Trees, Trails, and Beautification Board. The division also oversees water quality for four swimming pools. The primary goal of this division is to provide departmental leadership and support, while providing clean, safe, and aesthetically pleasing public areas throughout the City of Sevierville.

Public Facilities (grounds/landscaping):

- Greenways & Parks
- Welcome Signs
- City Park
- Cemetery Park
- Northview Park
- Civic Center and Community Center
- City Hall
- Police Department
- Public Works Administration Facility
- Chamber of Commerce Administration
- Welcome Center
- Convention Center
- King Family Library

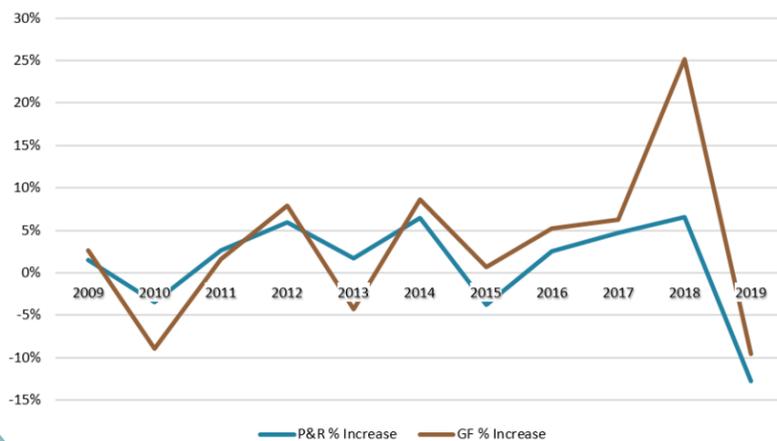
Community Center

The Community Center is a 43,000 square foot multipurpose building that includes a 10-lane bowling center, snack bar, 6-lane natatorium, gym, 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.

Civic Center

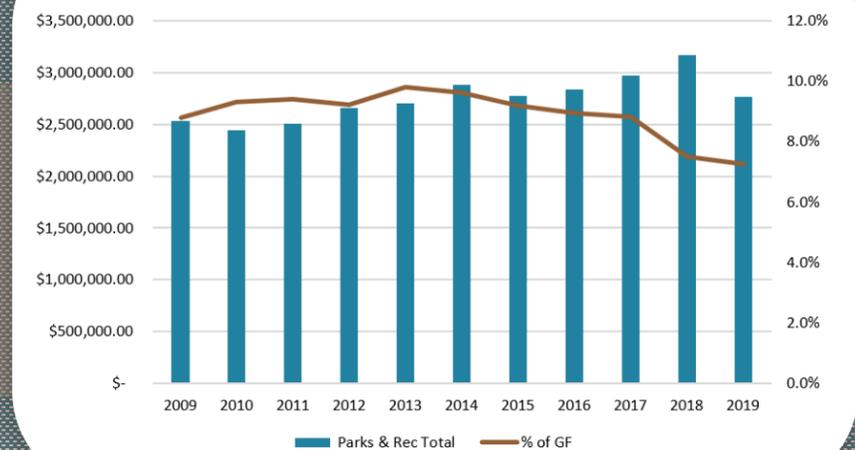
The Civic Center is a division of the Parks and Recreation Department, providing management of the operation of the 11,000 square foot multipurpose building. The building houses Council Hall, LeConte Auditorium, and administrative offices. The Civic Center hosts public meetings, City Court, and an array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

Compare Parks & Rec Budget to General Fund



	Parks & Recreation	Community Center	Civic Center	Parks & Rec TOTAL
2009	\$1,275,392.00	\$1,097,356.00	\$156,786.00	\$2,529,534.00
2010	\$1,137,599.00	\$1,150,434.00	\$153,844.00	\$2,441,877.00
2011	\$1,188,596.00	\$1,163,729.00	\$154,565.00	\$2,506,890.00
2012	\$1,274,064.00	\$1,194,341.00	\$186,749.00	\$2,655,154.00
2013	\$1,266,034.00	\$1,242,031.00	\$193,384.00	\$2,701,449.00
2014	\$1,448,924.00	\$1,221,169.00	\$207,054.00	\$2,877,147.00
2015	\$1,356,081.00	\$1,219,741.00	\$193,353.00	\$2,769,175.00
2016	\$1,456,248.00	\$1,188,486.00	\$194,612.00	\$2,839,346.00
2017	\$1,513,027.00	\$1,246,138.00	\$213,643.00	\$2,972,808.00
2018	\$1,637,185.00	\$1,295,843.00	\$235,030.00	\$3,168,058.00
2019	\$1,452,230.00	\$1,111,495.00	\$201,239.00	\$2,764,964.00

Parks & Rec Budget as a % of General Fund



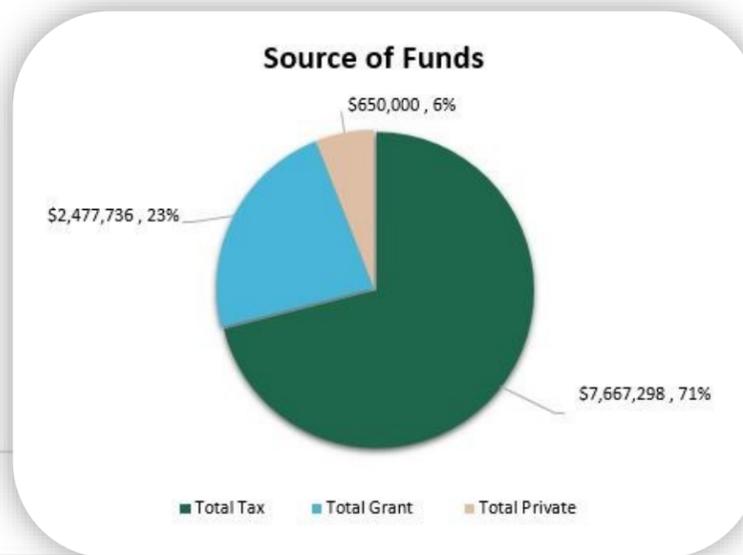
CAPITAL BUDGET

Capital budget planning has varied over the years; however, since 2013 the City has developed a Five-Year Capital Outlay Plan. This plan is revisited each year during the budget planning process with the goal of updating the plan in regards to ever changing budgets and priorities. It should be noted that no major capital funds have been allocated for parks and recreation improvements other than matching grants for Greenways and minor facility upgrades since the early 1980's.

- In the 1999 Report to the Mayor and Board of Alderman for the annual Retreat, it was estimated that the unfunded capital needs for parks and recreation totaled \$645,000 dollars in the next five years.
- In the 2010 Annual Budget document, it was noted that the estimated unfunded capital needs for the Parks and Recreation Department totaled \$1,113,338 in the next five years.
- It is estimated that the unfunded capital needs for parks and recreation will grow substantially in the coming years due to aging facilities and changing needs.
- Annually, capital budgets should be reviewed by the Recreation Advisory Committee, the Trails, Trees and Beautification Board and by the Planning Commission, as required by state statute, prior to inclusion in the budget.

Capital Projects Planned for the Next Five Years

- Extend the West Prong Greenway 1/4 mile on west side of the river and install lighting.
- Set up a program to replace one (1) 5' deck mower and one (1) 3' walk-behind mower every other fiscal year.
- Expand outdoor parks services either on existing City property or by obtaining property.
- Replace 20 year old lighting on four (4) tennis courts with new lights on eight (8) tennis courts.
- Expand greenway from West Main Street to Sevierville Convention Center; partial TDOT reimbursement.
- Replace heat pumps in Community Center due to age and heavy demand.
- Add additional square footage to the 30+ year old Community Center.
- Roof overlay system applied to existing Community Center roof to prevent leaks and weather damage.
- Roof overlay system applied to existing Civic Center roof to prevent leaks and weather damage.
- Greenway and blueway expansion on East and West Prongs of the Little Pigeon River with river access.





AREAS OF RESPONSIBILITY

The Parks and Recreation Department tag line adopted in 2016, “So much more than a walk in the park”, truly represents the many areas of responsibilities of the Sevierville Department of Parks and Recreation. While continuing to provide traditional facilities and programs, the department has grown over the years and responded to many unique opportunities and challenges. These new, non-traditional responsibilities require manpower, equipment and expertise which are also funded in the overall operational budget of the parks and recreation department.

Sevierville
PARKS AND RECREATION
So much more than a walk in the park.



Various “green” efforts including Urban forestry and Tree City USA.



Grant writing and administration of City greenways.



City welcome signage.



Administration and assessments for the City’s employee wellness program.



Landscaping and beautification of all city properties.



Downtown street scaping and seasonal banners.



Management of Winterfest light displays.



Coordination of all city flag lowering and raising.



Public Square Maintenance.



Grant writing and administration.

Major milestones for additional responsibilities.

1970

1970’s—One city park, one 42” riding lawn mower and one maintenance employee.

1980

1980’s—Community Center, Love Addition Park, Town Square and welcome signs.

1990

1990’s—Water quality and control for 4 swimming pools, Civic Center, Northview Optimist Park, Winterfest displays, greenways, beautification and landscaping.

2000

2000’s—Additional greenways, Sevierville Convention Center mowing and maintenance and Sevierville employee Wellness Program administration.

2010

2010’s—King Family Library mowing and maintenance. Winterfest Kick Off Event planning.

2018

2018—Additional greenways with extensions to both Middle Creek and West Prong Greenway.

2019—Department will have four mowing crews, two landscapers, one employee watering flowers and one employee keeping parks and greenways picked up.

COMMUNITY CENTER

About the Facility

The Community Center opened in 1982, providing 43,000 feet of operating space. The multi-purpose public facility offers comprehensive recreational programming and activity areas.

Features include:

- 10 lane bowling center
- Natatorium including a 25-meter, six-lane pool renovated in 2010
- Full-size basketball court that can be converted into two regulation size volleyball courts
- Racquetball/wallyball court
- Fitness Center with cardio equipment, weight training machines and free weights
- Aerobics room
- Outdoor areas: walking trail, playground, picnic area and gazebo.

Opportunities for Improvement

Over the years changes and improvements have been made to maximize usage, however significant issues remain.

Major structural issues include:

- Leaking roof
- Aging heat and air units
- Gymnasium not climate controlled

Undersized spaces include:

- Locker rooms
- Fitness center
- Natatorium
- Kids Unlimited (no designated space)

Ideas for the Future

Both private and public dollars funded the Community Center's construction almost 40 years ago. Another such fund-raising effort would be beneficial to support the facility's future growth.

Membership Fees

Fees for usage of the fitness center and aerobic classes are all included in Community Center Membership package. Membership options include daily visit, 6 months, or 1-year membership. Child and senior rates are also available. A family pass is offered for the head of the household, his or her spouse and dependent children under the age of 18 (unless the child is a verifiable full-time college student carrying a course load of 12 credit hours, in which the child may be considered a dependent only through age 21). A valid driver license is needed to purchase a membership. Our fee structure consists of city resident and non-resident prices.

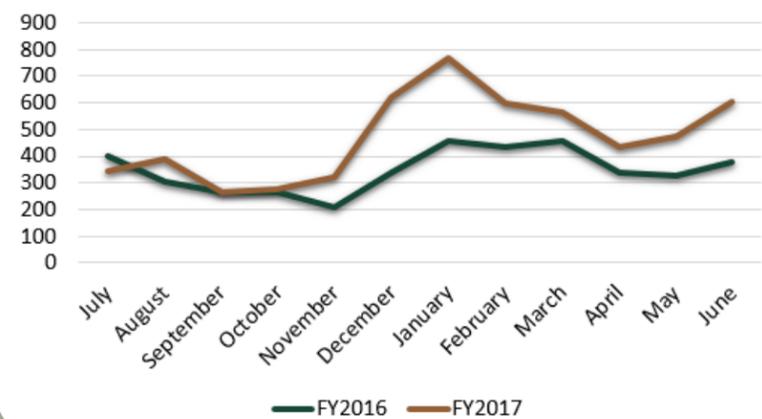
Fees and Charges Policy Changing on July 1, 2018

Effective July 1, 2018, fees were adjusted for users for most facilities and programs. On average all fees were adjusted between 6 to 7.9% for all non-city residents. City Residents may obtain the current (FY2018 fees and charge rates) with the proof of residency. The Department now has the capacity to verify that information, but this verification must be done at the Community Center. There are some rates (mostly food) where discounts will not be available due to the lack of hardware and software at our food operations to verify residency.

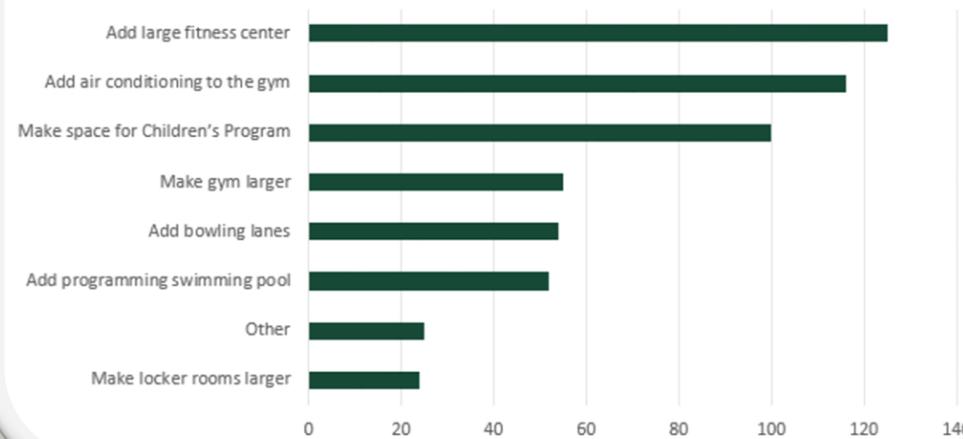
There are no discounts of any kind (including City Employees) approved for Children's Programs. A user fee is required for private tournament users, youth baseball/softball users and the Swim Team Summer Program.

In summary, increase in fees will primarily effect non-city residents, certain programs based on the need for those programs to become self-sufficient or a User Fee for groups that use City facilities, but have never paid a user fee in the past.

Community Center Memberships

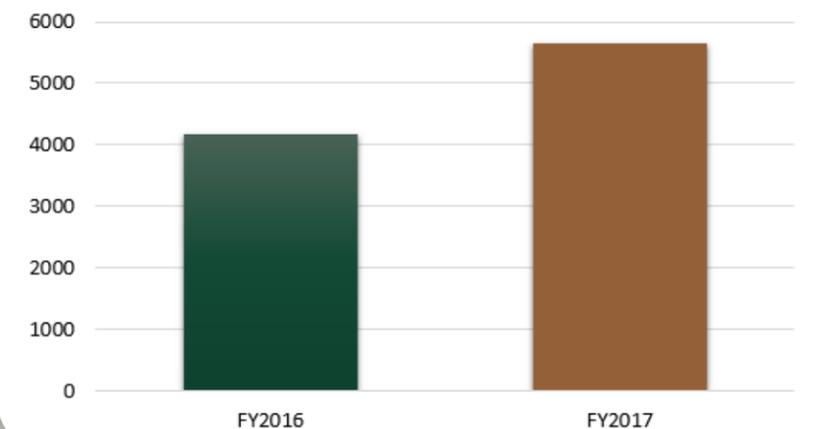


If you could make changes to the Community Center which would you choose?



Results from September 2017 Citizen Survey.

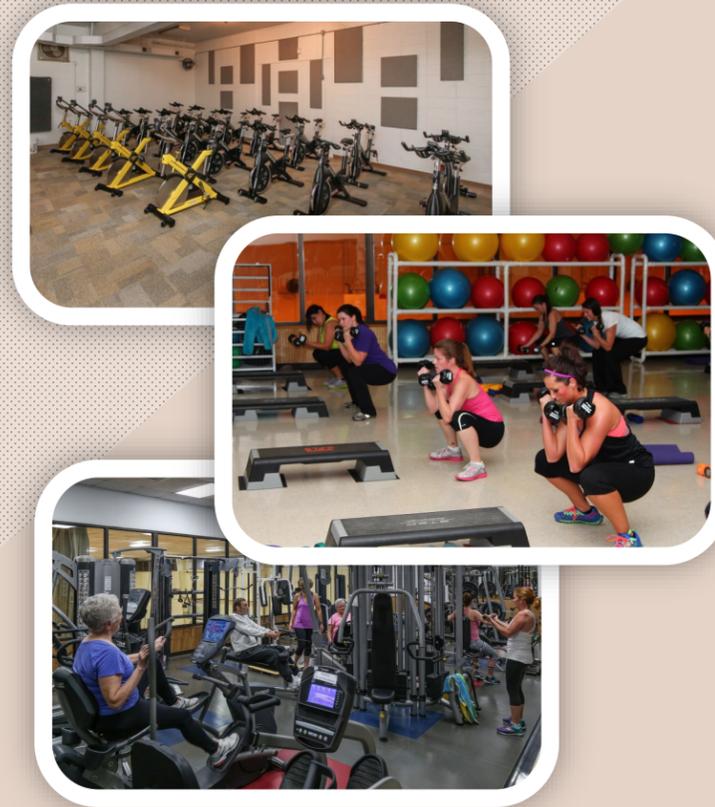
Memberships



AEROBICS

The Sevierville Community Center has 11 certified aerobics instructors which includes one full-time staff member, eight part-time fitness instructors, and two part-time water aerobics instructors. Each instructor must acquire and maintain a fitness certification from an accredited organization along with a CPR certification. Instructors pursue continuing education via yearly conferences and certification classes to ensure they are teaching proper form and techniques that are safe for participants at any fitness level.

The City's aerobics program offers classes including water aerobics, high intensity interval training, cycling, toning and yoga. These are offered at various times throughout the week, Monday through Saturday, and vary in degree of difficulty. The aerobics program offers classes current with the fitness trends, and unique to each instructor.



FITNESS CENTER

About the Facility

The Fitness Center is 3,000 square feet of exercise space, including stationary bicycles, treadmills, and ellipticals. Multi and single-station weight training machines as well as free weights are also available for users. A dedicated aerobics room is adjacent to the center.

As the role of private fitness centers have increased, the users of the City's Fitness Center have developed into a specific niche. Any expansion should address the needs of this niche market.

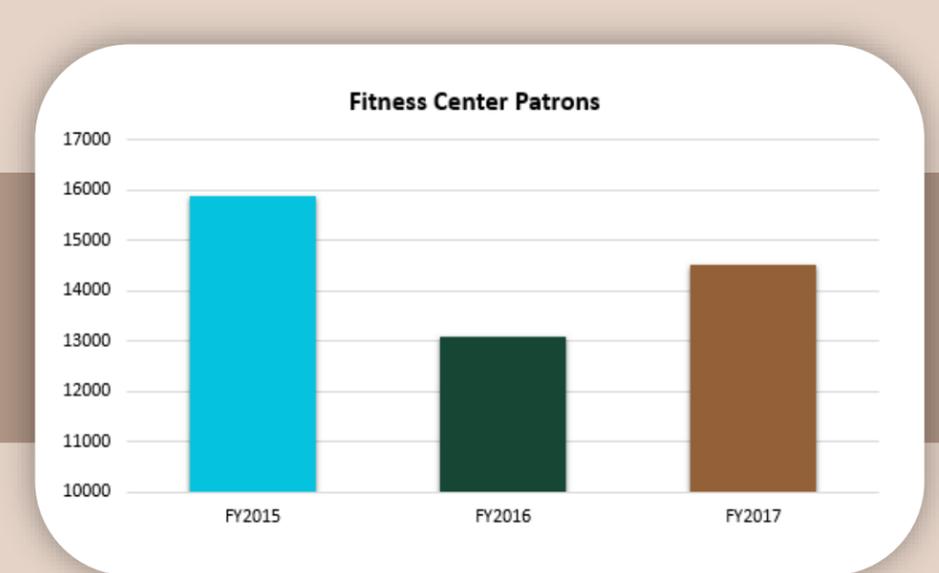
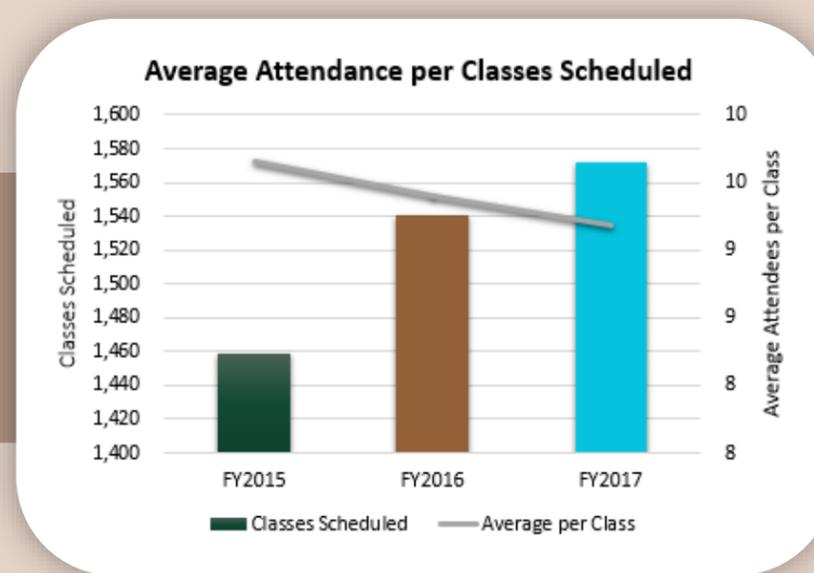
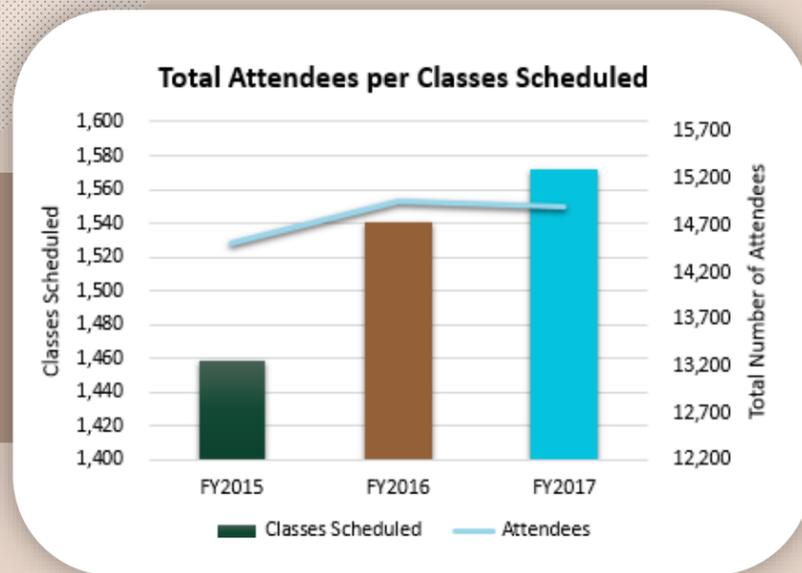
Opportunities for Improvement

A study completed by a University of Tennessee MBA Student noted that significant quantifiable benefits would be obtained by increasing in capacity from 3,000 square feet to 18,000 square feet. This would result in an increase in fee revenues from the current \$47,000 annually to \$271,575 in year one to \$395,138 in year nine. These fees would support the annual cash budget, including the bond payment, adequate equipment replacement, and incremental operating expenses.

Expansion would allow patrons and their dependents to have access to affordable fitness and recreational services, resulting over time in increased health, fitness, and productivity in the community.

Ideas for the Future

The establishment of direct pay organizational partnerships will mitigate the risks of increased annual expenses and will enable the continuation of extremely affordable fees. Partnerships with local organizations, colleges, hospitals and public schools will enable them to offer needed fitness, recreational, and wellness benefits in a cost-effective manner. These long-term relationships can encourage program interest and sustainability of facility improvements, allowing the Community Center to maintain its presence as the preferred affordable, safe, convenient, destination for recreation and fitness. Based on the detailed cost and benefit analysis presented in this report, this is a worthy project that will add significant value for the patrons in the community. Quantitative, qualitative, and intangible benefits, as outlined above, are significant enough to offset the investments in capital, time, planning, and leadership required in execution.



BLALOCK NATATORIUM

About the Facility

The Blalock Natatorium is a 25 meter, six-lane pool located in the Sevierville Community Center. Parks and Recreation staff offer swim lessons, water aerobics and lifeguarding classes. The Sevierville Aquatics Club uses the natatorium nine months a year as their practice and competition facility. The indoor pool is also available for open swim and pool parties.

The Blalock Natatorium holds 180,000 gallons of water and requires daily oversight by staff for programming, maintenance and water quality and control. The water is maintained at 84 degrees Fahrenheit and the air temperature is normally 1-2 degrees above or below the water temperature depending on the conditions in the natatorium.

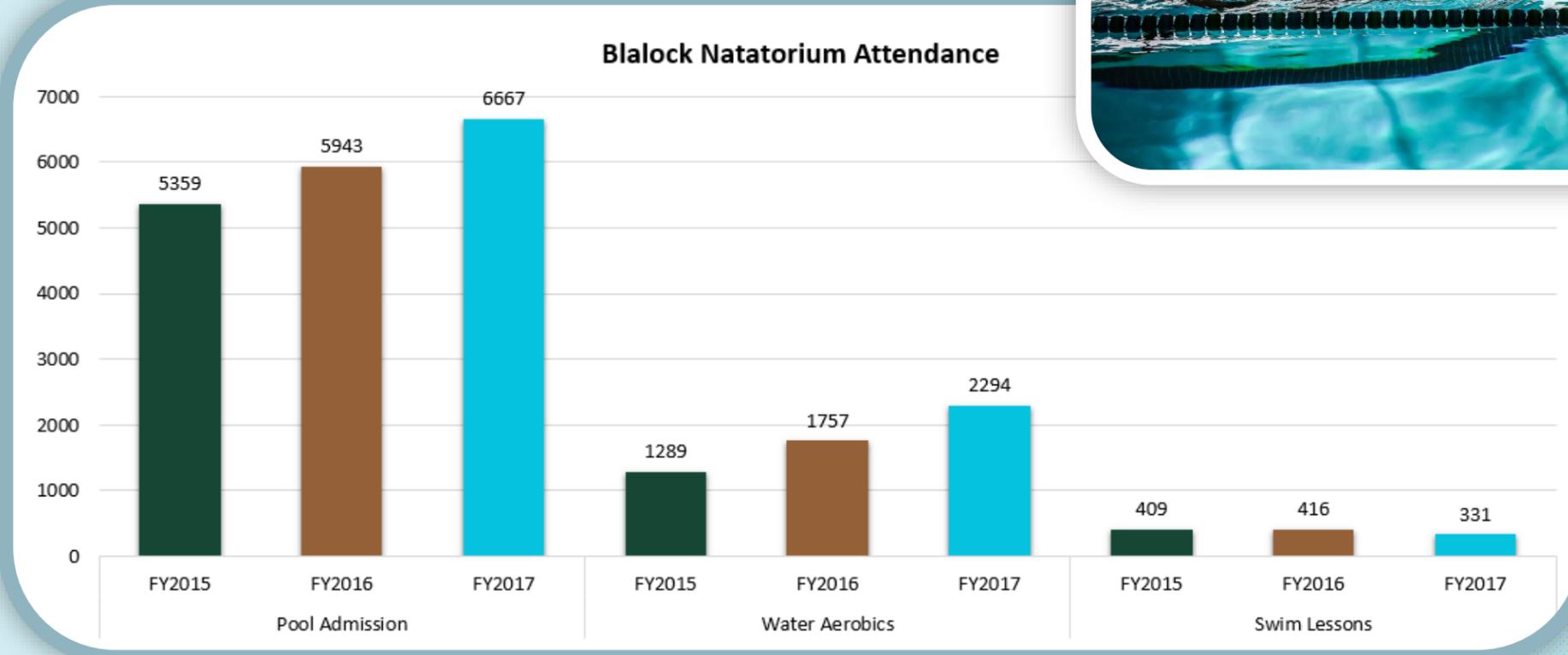
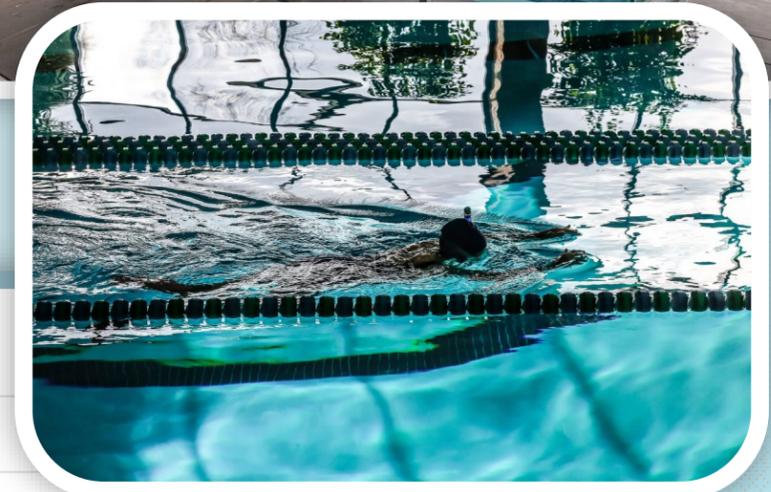
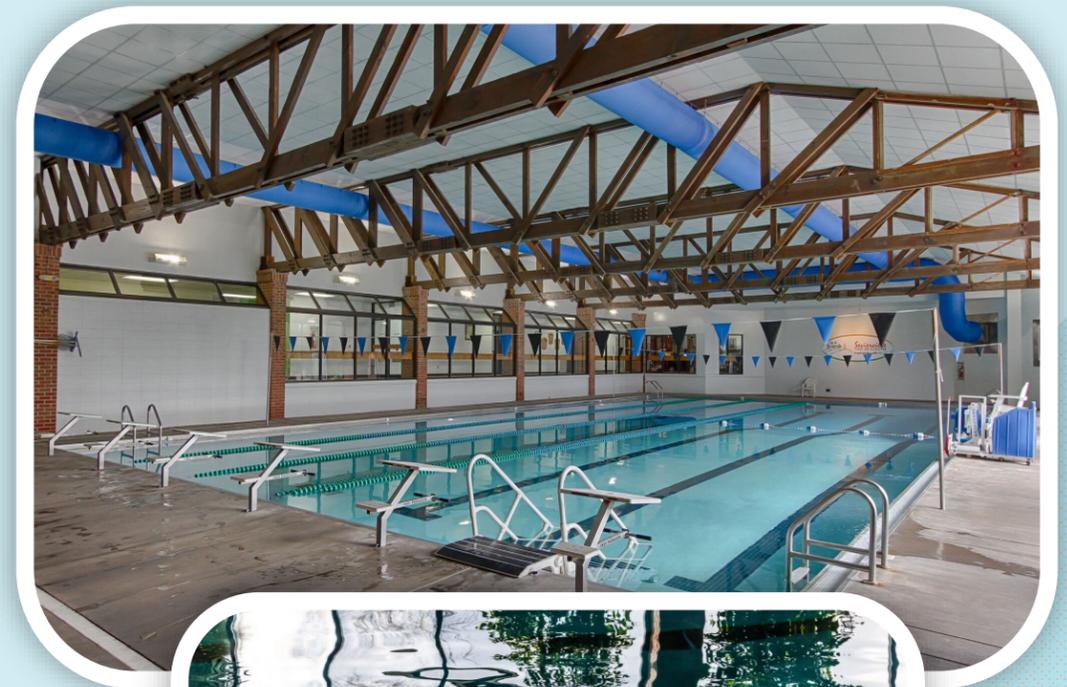
Opportunities for Improvement

Operational and state requirements for the large 25-meter pool reduce the programs that can be made available to the senior and the millennial population. The pool provides limited accessibility for handicapped patrons and young children.

Additionally, proper pool temperature accommodations prove difficult with the variety of uses. Competitive swim temperatures are recommended to be 10-15 degrees cooler than those designated for therapeutic activities.

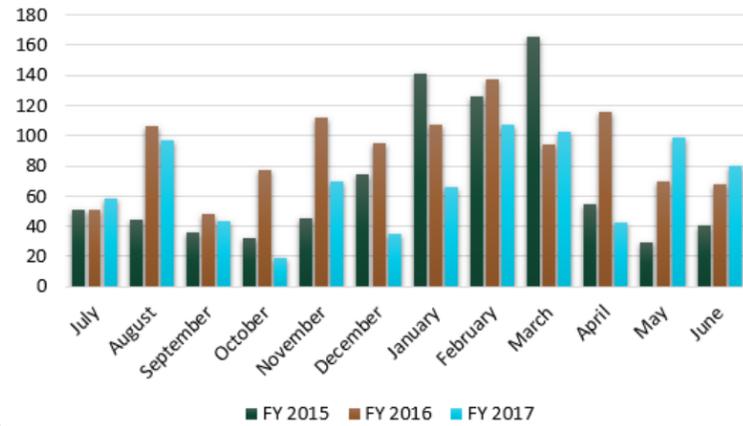
Ideas for the Future

Although competitive swimming is a major user group of the natatorium, with the increase in both the senior population and the attention placed on the therapeutic value of water exercise for disabled children and adults, future implementation of a more diversified overall aquatic facility should be considered. It is recommended that the current natatorium remain a competitive and lap swim facility and a new standalone therapeutic indoor swimming facility be considered for the Community Center.



BOWLING

Total Cosmic Bowlers by Month



About the Facility

The Sevierville Bowling Center operates similar to a private bowling center, generating fees from customer usage. The center has 10 lanes which are equipped with automatic scoring. Additionally, seasonal leagues are held throughout the year at the facility.

Opportunities for Improvement

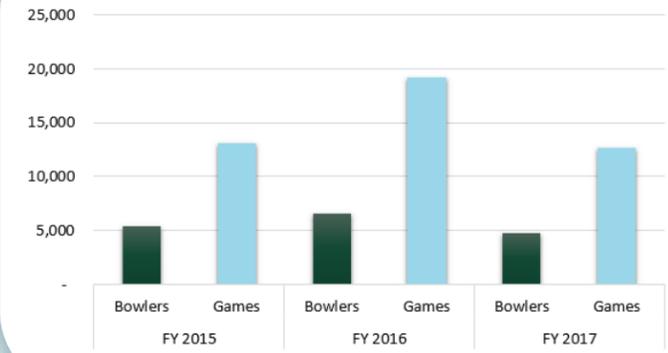
Lack of marketing and advertising is a major challenge for generating customers. Limited lanes restrict the center's ability to grow league bowling or compete for large bowling tournaments, and scheduled tournaments limit availability to walk-in customers. When the Community Center was built, the roof structure was configured so that two additional lanes could be added without any major construction. Several decades later, this upgrade has not been completed.

Ideas for the Future

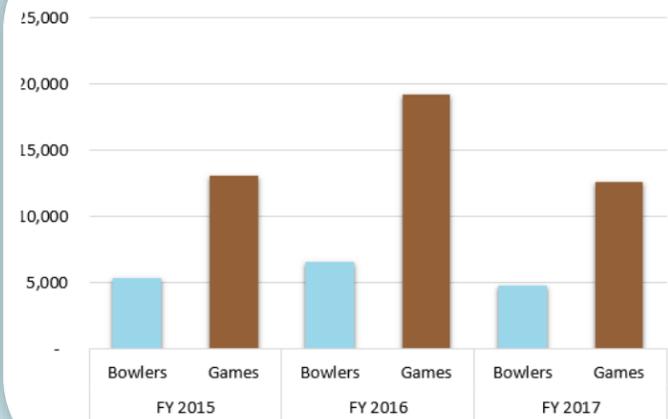
Given this opportunity, the largest needs for the bowling center are:

- Expand the bowling center by two lanes
- Upgrade the bowling equipment software
- Increase marketing efforts to residents, tourist and to groups for unique events

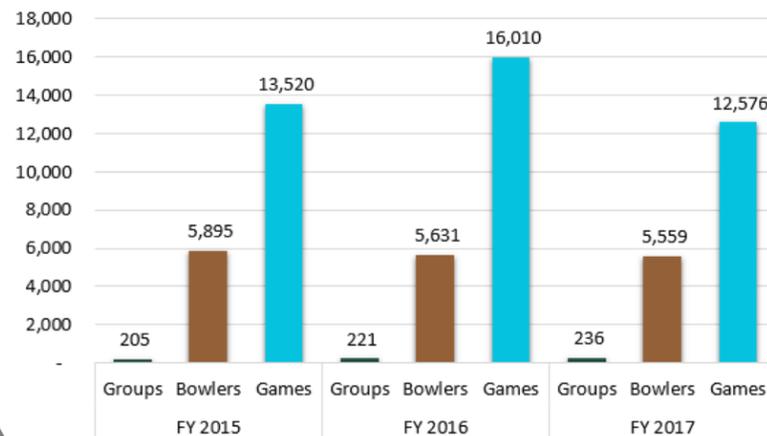
League Bowling



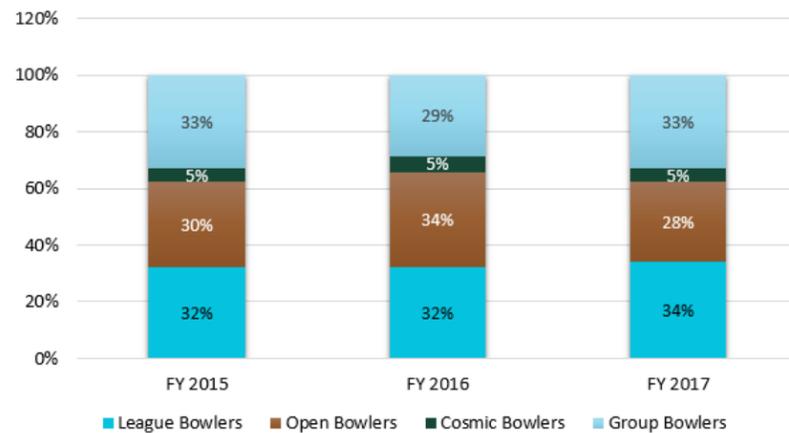
Open Bowling



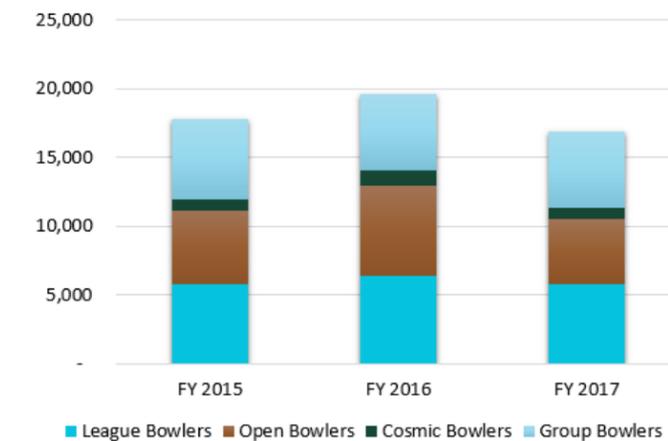
Group Bowling



Bowling: Percent of Type



Total Bowlers by Type



KIDS UNLIMITED PROGRAMS

About the Program

Kids Unlimited is made up of four seasonal programs – Summer Adventure, Active Afternoons, Flurry of Fun, and Spring Extreme. The program meets a community need for after school and summer childcare for school age children. It provides after school supervision as well as activities on selected days when school is not in session. Fees and charges are required for participation in each of the four children’s programs. The Community Center is located across the street from three major schools, making it convenient for parents and students.

Opportunities for Improvement

Staffing is a challenge for the program. Attendants must work well with children and be available to work afternoons during the school year. The program also needs a second, year-round employee that is licensed to drive a 24-passenger bus.

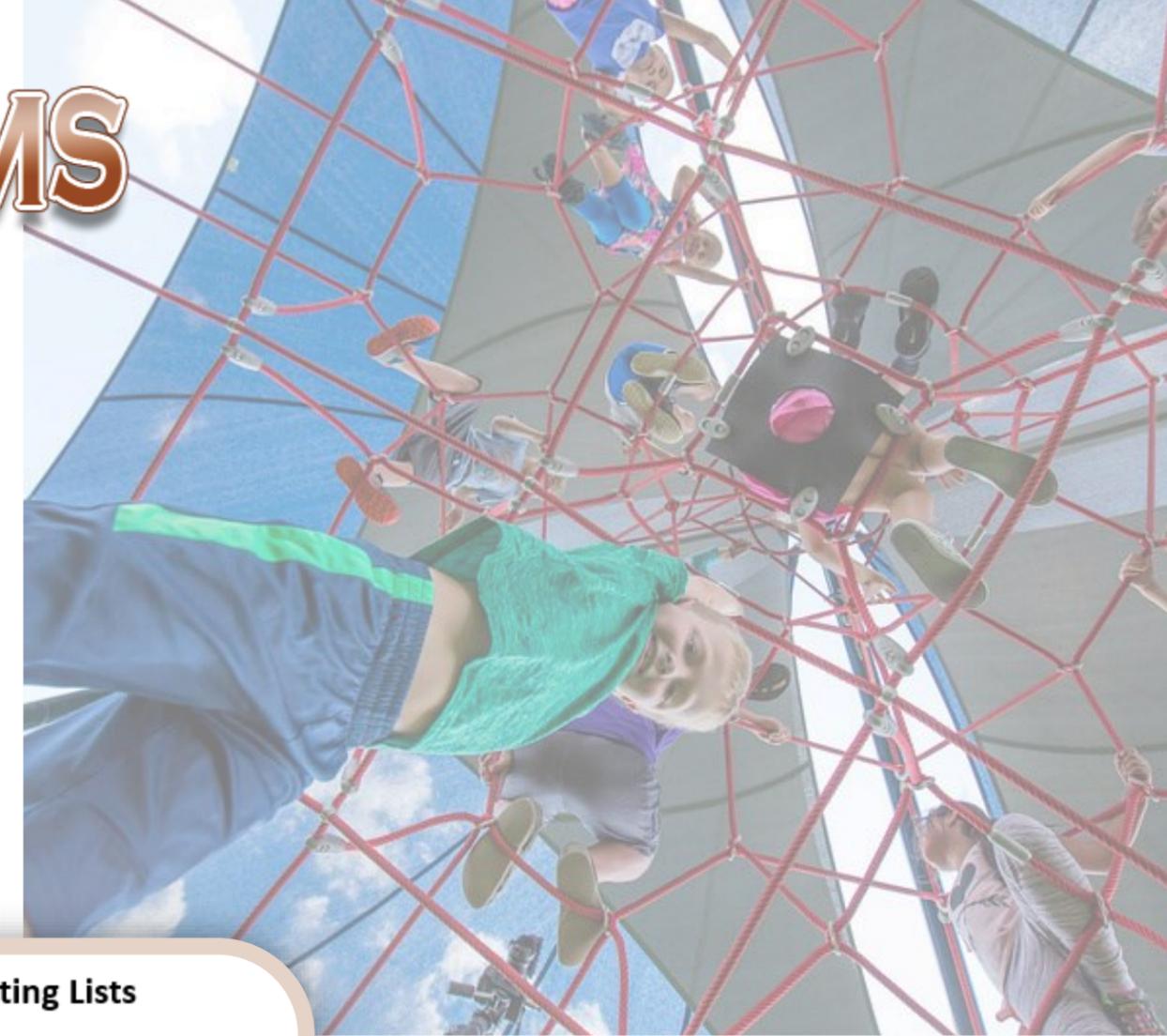
The program lacks a large indoor space for use, especially in the summer. Ideally, the indoor area would be away from the front desk/entrance area of the Community Center and include restrooms and a kitchen.

Recreational equipment needs renovations. The playground equipment needs to be replaced with up-to-date apparatus. The basketball court needs to be upgraded in size and quality.

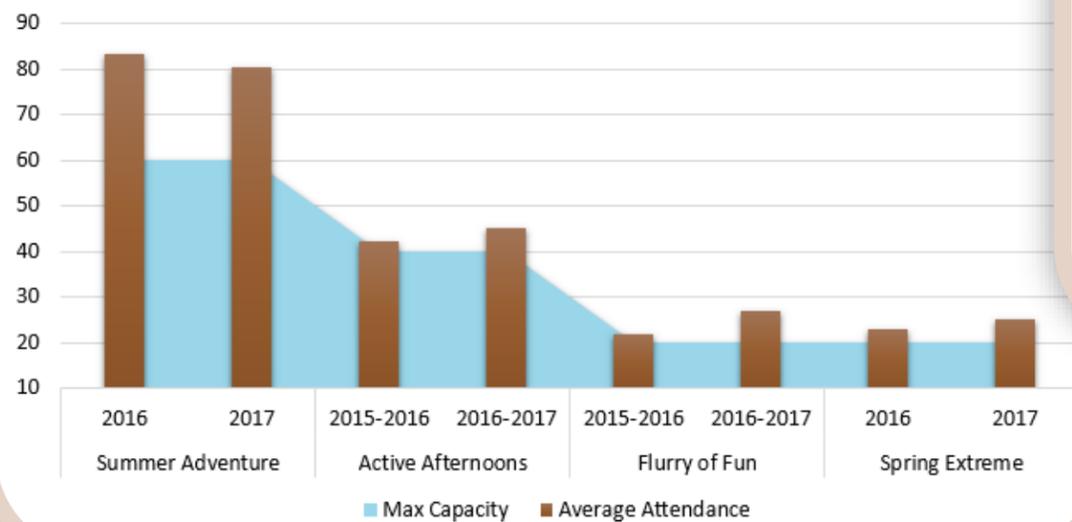
Ideas for the Future

The Kids Unlimited program needs dedicated space which would include adding 3,000 square feet of indoor area, a large accessible area with tables, shelves and storage, large game table area, kitchen, boy’s and girl’s restroom, storage closet, office, open entrance area with desk. An adjacent 4,500 square foot indoor gym would also be beneficial, as well as large open fields for sporting activities.

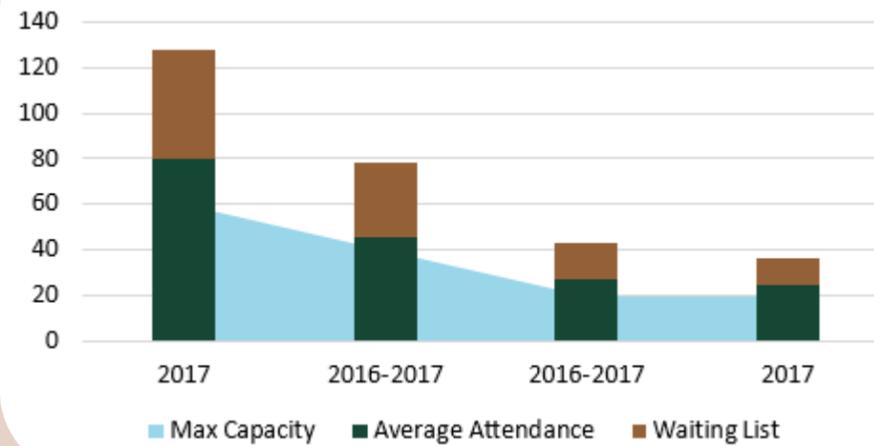
If the Community Center expansion occurs as proposed, the existing Fitness Center would be converted to the new dedicated space for our children’s program. In addition, new playground equipment would be installed for use by both the Kids Unlimited program as well as the community.



Children's Programs Attendance by Program



Children's Programs - Waiting Lists



Active Afternoons

After School Care



Flurry of Fun

6 Day Winter Break Care



Summer Adventure

7 Week Summer Break Care



Spring Extreme

1 Week Spring Break Care

SEVIERVILLE PARKS

About the Facilities

The City owns seven parks and one undeveloped green space. Sevierville City Park, the primary developed park, opened in 1974. It has received many upgrades and improvements over the years. This park is a regional destination not limited to City residents or even the defined service area. The other parks primarily serve the neighborhoods in which they are located.

City Park is home to 5 baseball/softball fields, 8 tennis courts, a newly redeveloped inclusive play space, the Family Aquatic Center, as well as the greenhouses and staff garages for park maintenance. In addition to pavilions, playscapes, and trailheads at the neighborhood parks, the City park system has two soccer fields, with one located in J.B. Waters-Love Addition Park and one in Northview Optimist Park.

Other Sevierville parks include:

- Forks of the River Cemetery Park
- Hospital Greenway Trailhead Park
- Indian Mound Historical Site
- McMahan Addition Park

Opportunities for Improvement

The City Park is the most active of all the parks. All organized activities take place within this space. It is currently crowded and much of it is out of date. New, modern restrooms, adequate office space for staff needs, and additional parking top the list for needed improvements. The baseball/softball fields also need improvements to meet changes in standards and dimensions. All the other parks need to see upgrades to meet required American Disability Act standards.

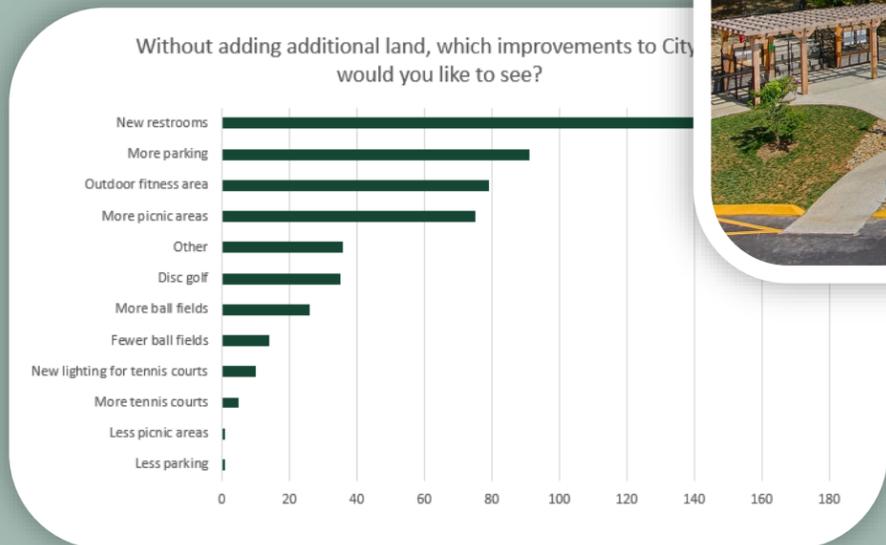
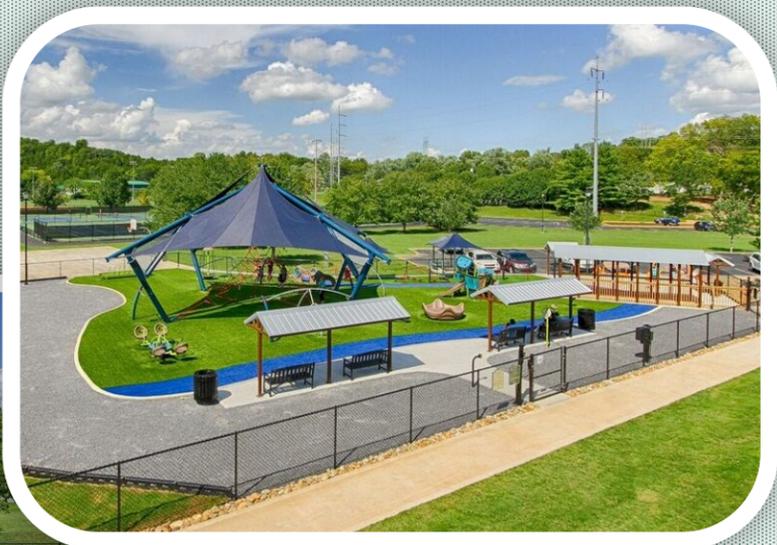
Soccer fields are underrepresented in the park's offerings. Changing demographics in the community have led to an increase demand for both organized and free play activity.

Ideas for the Future

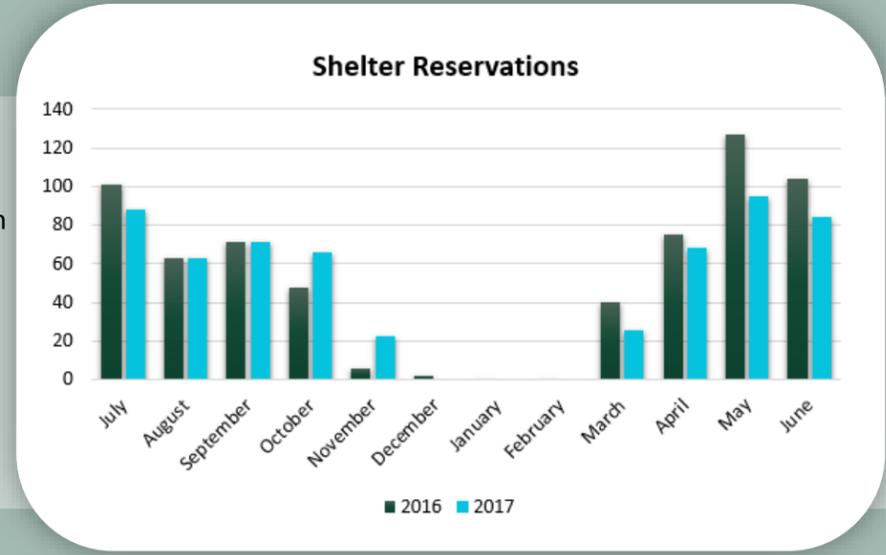
The J.B. Waters-Love Addition Park is now adjacent to Highway 448, accommodating potential for some major upgrades given its proximity to residents as well as thousands of visitors coming and going to the Sevierville area. These upgrades could include a new dog park and/or playground in addition to landscaping and parking.

The City currently owns 70 acres of land on Pittman Center Road which could be used for park expansion and reduce the pressure for all activities to take place in the City Park.

A county-wide coordination on the use of organized fields for soccer, baseball, and softball might make it easier to appropriately schedule activities, while still leaving fields available for desirable sports tourism.



PICNIC SHELTERS



The City offers gazebos and pavilions available for rental. These include the Downtown Gazebo on Bruce Street and the Greenway Gazebo on the Memorial River Greenway. Picnic Pavilions are located Sevierville City Park, Northview Park, J.B. Waters Park, McMahan Addition Park, the Municipal Complex and the park area next to LeConte Medical Center.

ATHLETICS

About the Program

Partnering with the Smoky Mountain Youth Baseball Association, the City provides facilities, guidance and assistance with registration and management of programs for children.

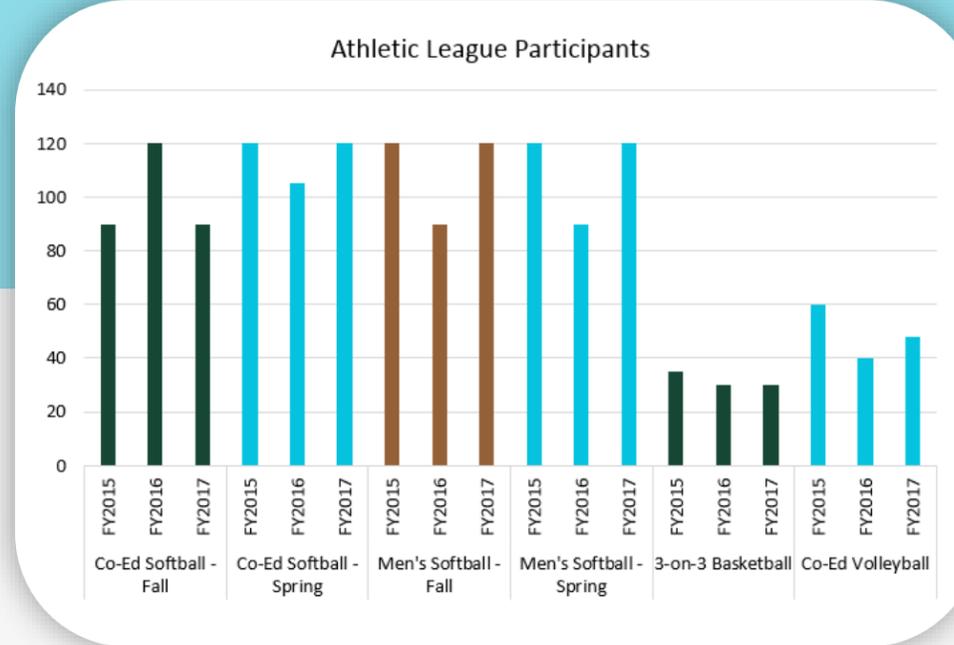
Athletic leagues for adults in softball, volleyball and basketball are also offered.

Opportunities for Improvement

Five baseball/softball fields must accommodate 600+ registered children for baseball and softball. The facilities fall woefully short in providing adequate resources for the demand. In addition, the athletic staff attempts to offer weekend baseball and softball tournaments to provide an economic impact on our community through sports tourism. Facilities cannot continue to provide both local recreation athletic programs and sports tourism without expansion. City Park is land-locked, making any growth a challenge. Major improvements in restrooms and parking are needed immediately.

Economic Impact of Tournaments

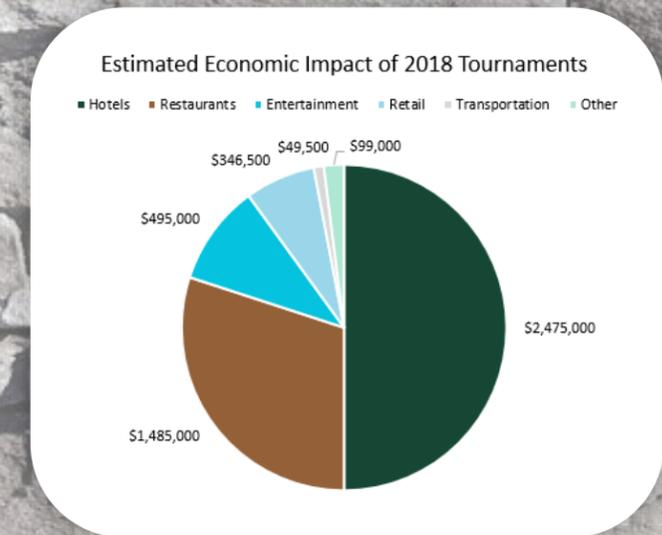
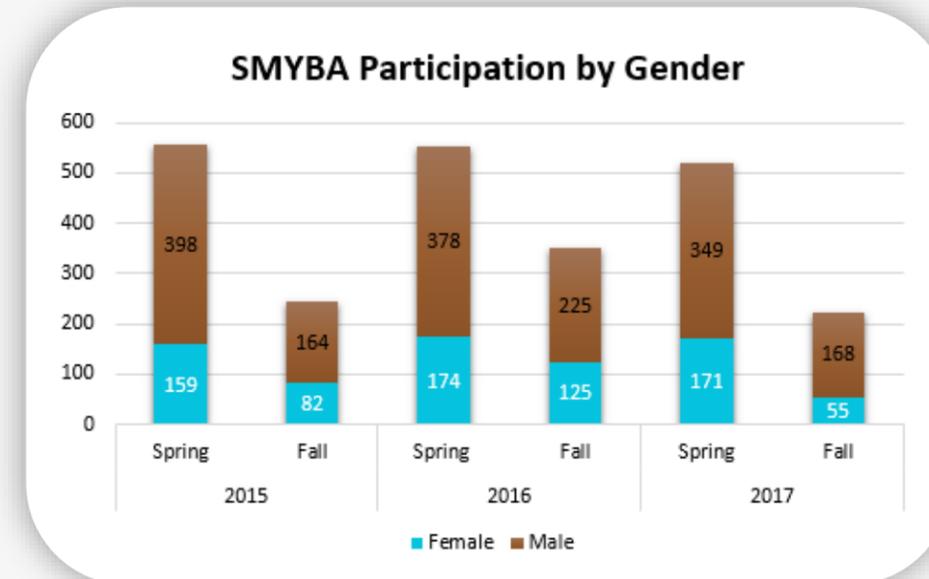
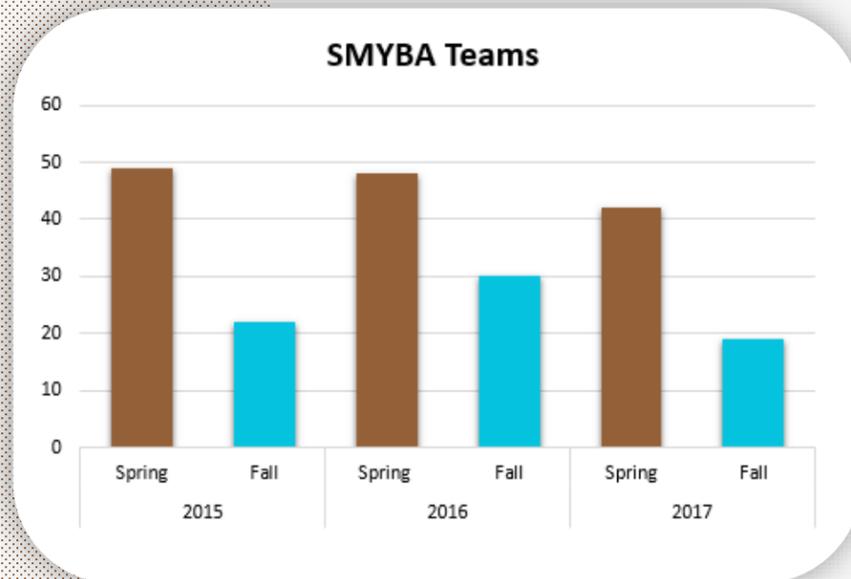
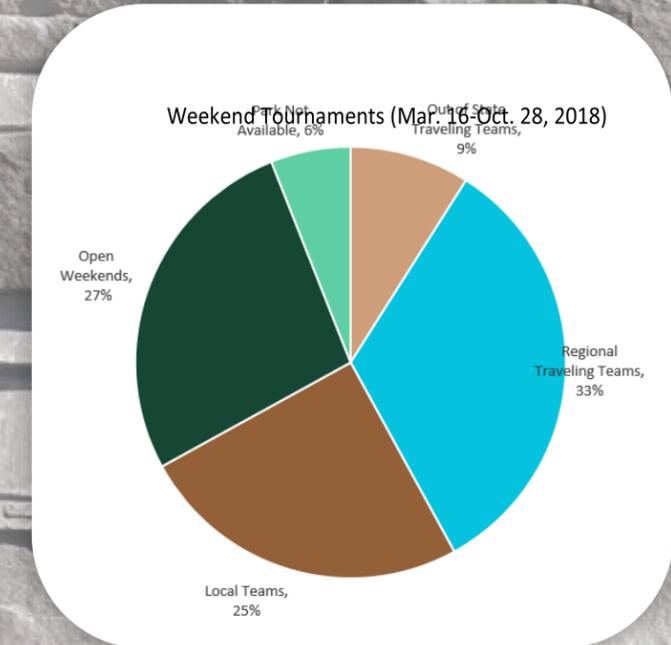
In the mid 2000's, the department made a major emphasis and effort to increase sports tourism in Sevierville by actively seeking baseball and softball tournaments at City Park. This effort has paid dividends and weekend tournaments are balanced around the local youth and adult baseball and softball programs.



Ideas for the Future

A potential solution to the challenge of expansion would be to build a new outdoor park on the 70 acres of vacant City owned land on Pittman Center Road.

Partnerships with Walters State Community College, Sevier County Schools and the City of Pigeon Forge should be considered to better utilize the existing facilities and maximize the use of any new facilities in the future.



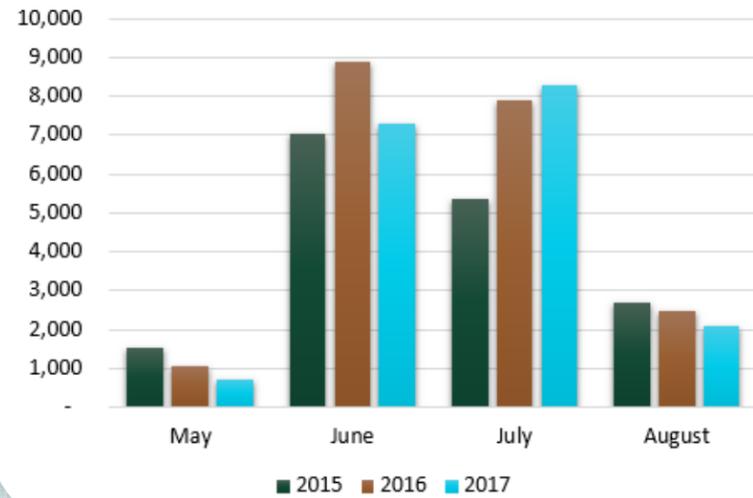
FAMILY AQUATIC CENTER

About the Facility

The Family Aquatic Center is located within the Sevierville City Park, including a 25-meter outdoor pool, two slides landing into a plunge pool, and a splash pad. The center also offers concessions for purchase. The facility opens in May for the summer, closing in August. Peak attendance occurs in the June and July months.



FAC Monthly Attendance



The original outdoor pool (City Park Pool) opened in 1974. In 2007 the City invested capital funds totaling \$1.5 million to upgrade the original pool, added a splash pad, a water slide, additional parking and upgraded all the pumps and water quality control systems. The new water quality control system is computerized and allows the City's Certified Swimming Pool Operators to monitor and control water quality based on bather loads and weather conditions.

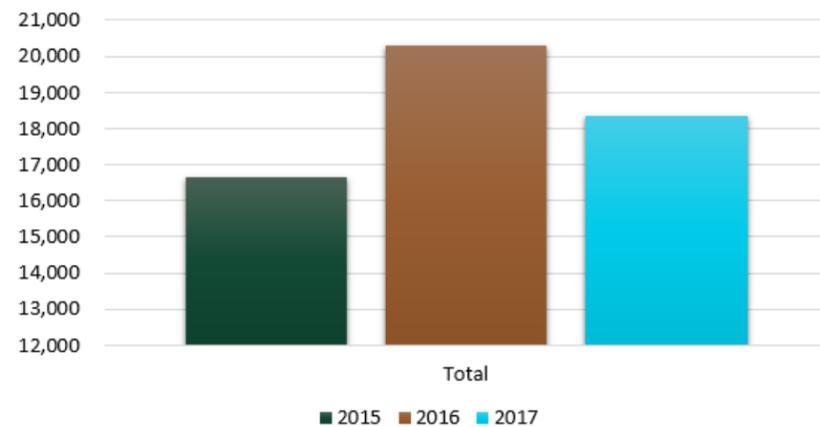
Opportunities for Improvement

The use of college students as life guards controls the closing date due to the reopening of school in mid-August. Because of State swimming pool guidelines, each day this facility is open 11 lifesaving personnel must be on staff. Although necessary to provide a safe swimming environment, these requirements provide management staffing level challenges during the peak operational months.

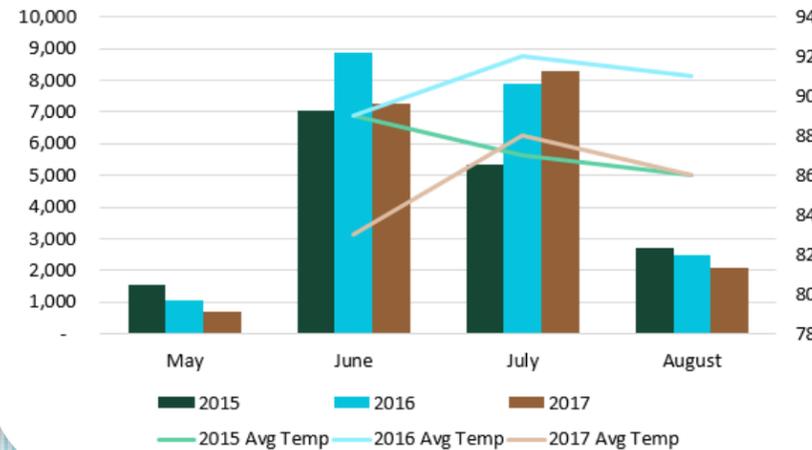
Ideas for the Future

Significant previous investments have allowed this facility to be well maintained, resulting in the center being in good shape for the near future.

FAC Total Attendance



Attendance with Average Temperature



CIVIC CENTER

About the Facility

The Civic Center offers several choices of room size and layout for events. LeConte Auditorium accommodates larger groups, providing 2,576 square footage of meeting space, with a 275-person seat capacity. Council Hall provides 1,120 square footage of space and capacity to seat 65 people. Each room is equipped with tables, chairs and audio-visual equipment.

Opportunities for Improvement

The Civic Center was opened in 1998 and now has over 20+ years of almost daily usage. The most immediate needs moving forward include replacement front entry doors. The existing doors are original to the building, installed in the mid-1980.

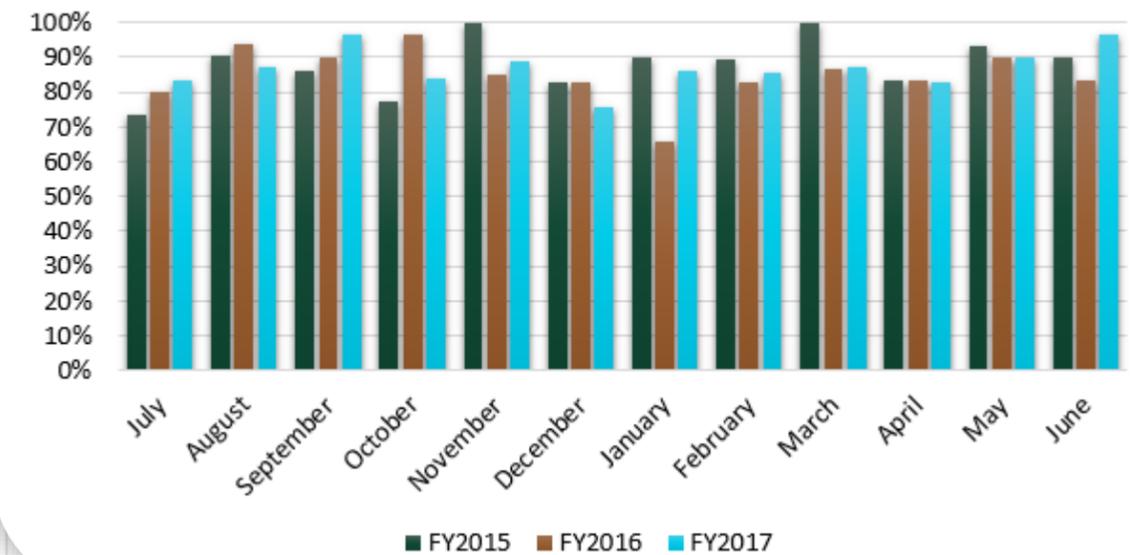
The roof of the Civic Center leaks and needs to be replaced. Consequently, new ceiling tiles in LeConte Auditorium are needed.

Ideas for the Future

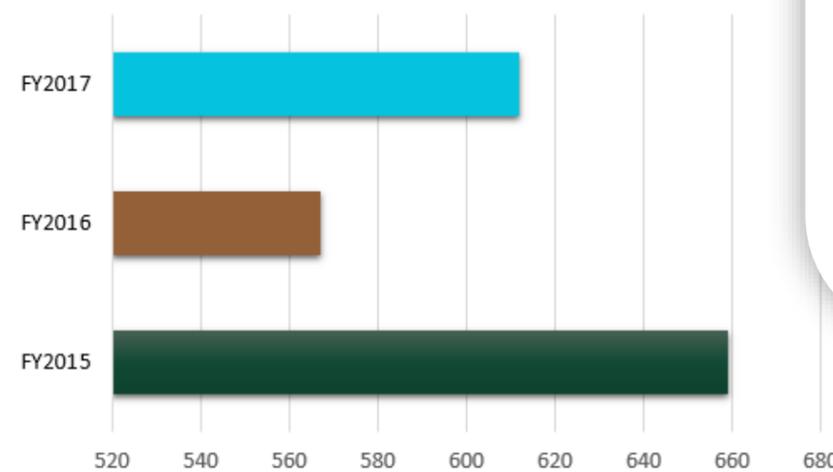
To better serve event coordinators, a complete remodel of the service kitchen area should be considered. The countertops, appliances, and other equipment have deteriorated due to constant use.



Civic Center - Percentage of Days with a Booking



Events Scheduled at Civic Center



Parks & Recreation staff are responsible for City meetings setup, take down and recording.

GREENWAYS

About the Greenways

In 1997, the Parks and Recreation Director saw the benefit of beginning to develop a greenway system within the city. At that time, there was a willingness to let the system develop if most of the funding was from federal and state sources, with no requirement to purchase or acquire right of ways. Given this policy, the ability to secure private sector gifts of land or the utilization of existing public land along public rights of ways has largely determined the location of greenways. With that charge, the Parks and Recreation Director has established 3 greenways, 5 miles in length. While the Middle Creek and Veterans Boulevard Greenways connect, the West Prong Greenway is isolated from the others. Additionally, half-mile walking trails are located at the Northview Optimist Park and along Old Knoxville Highway.

Opportunities for Improvement

Greenways have become more acknowledged as a piece of the multi-modal transportation puzzle. As a result, it is an important topic of the overall focus of City leadership. Incorporating greenways into future plans, developments and designs are critical. Most importantly, fully connecting the existing greenways and ensuring that greenways and potentially blueways should be considered in all public improvements and private designs where appropriate.

Ideas for the Future

The survey results for this Master Plan indicated greenways as the top priority for our community. Funding greenway development needs to be considered for direct City funding appropriation. Without this change in policy, development will never keep up with recreation, alternative transportation and economic development greenway demands.

Benefits to the expansion of the greenway system include:

- More attractive communities
- Safer routes for bicyclists, pedestrians, and children going to school
- Higher property values and taxes

As a top leadership priority, all appropriate personnel should be involved in the development of a full interconnected network of greenways and blueways

throughout the city and connecting where possible to other facilities in the county. Blueways are the ability to access the water in personal non-motorized watercraft. Sevierville is located at the intersection of three major waterways/ivers. These waterways include the French Broad and the East and West Prong of the Little Pigeon River. Rivers are the number one natural resource after the mountains in Sevierville. The establishment of blueways should become a priority for both their recreational and economic development potential by allowing for public access to these rivers.

Greenways and trails are complex projects to plan, fund, build and maintain. It will take a major coordination of Development, Engineering and Parks and Recreation Staff moving forward to meet the needs and desires for additional greenways. Staff should also continue to seek easements and grants to help meet the goal of completing a Greenway loop around the City.

Through grants, City funds, private donations and possibly a Greenway and Parks Foundation, development of these greenways can be completed.



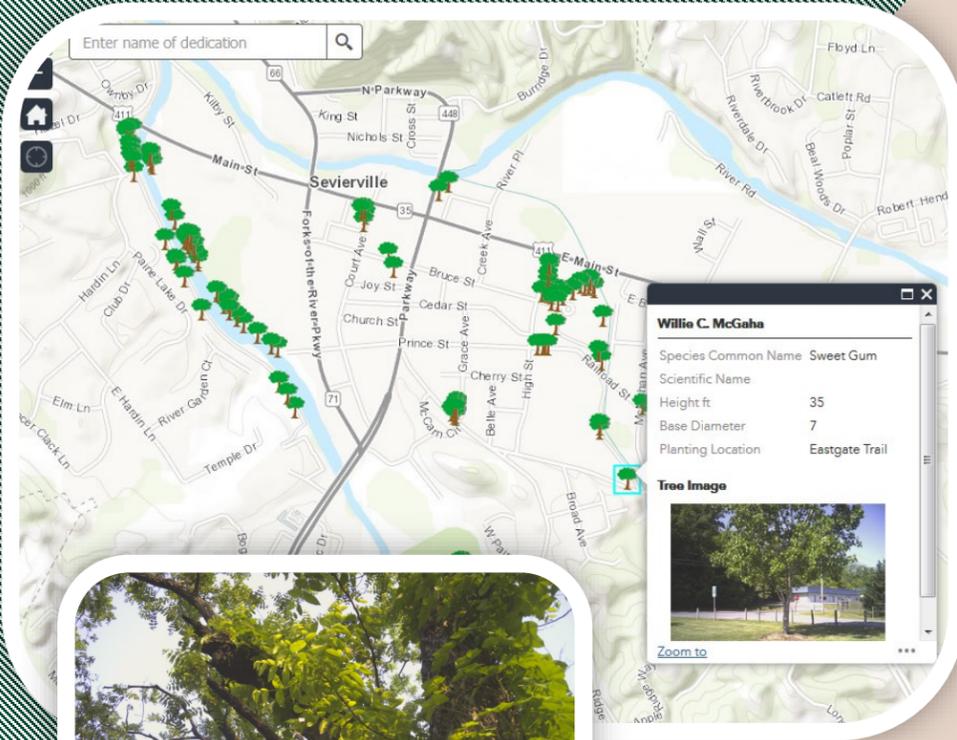
GREENWAY SEVIERVILLE	GREENWAY SEVIERVILLE	GREENWAY SEVIERVILLE
Veteran's Blvd. Greenway	West Prong Greenway	Middle Creek Greenway
Dollywood 4 Miles Pigeon Forge 3 Miles Collier Drive 2 Miles Blanton Drive 1 Miles LeConte Med. 1.5 Miles	McMahan Indian Md 1 Mile Chapman Hwy 1.5 Miles Chapman Hwy & Back to this point 3 Miles	Municipal Complex 1 Mile Community Center Civic Center City Hall

BEAUTIFICATION

Since the Parks and Recreation Department established the Memorial Tree program in 1987, over 500 trees have been planted throughout the City.

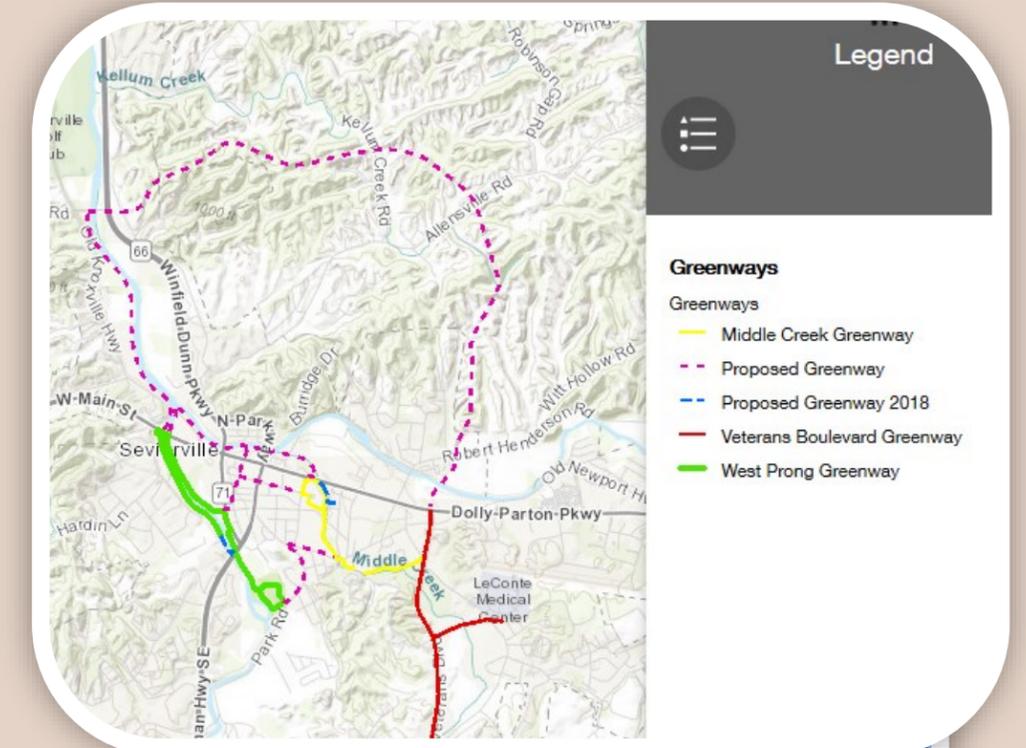
Beautification

The Department of Parks & Recreation works hard to showcase the beauty of our downtown area with seasonal planters and baskets.



Baskets and Planters

- Planter
- Basket



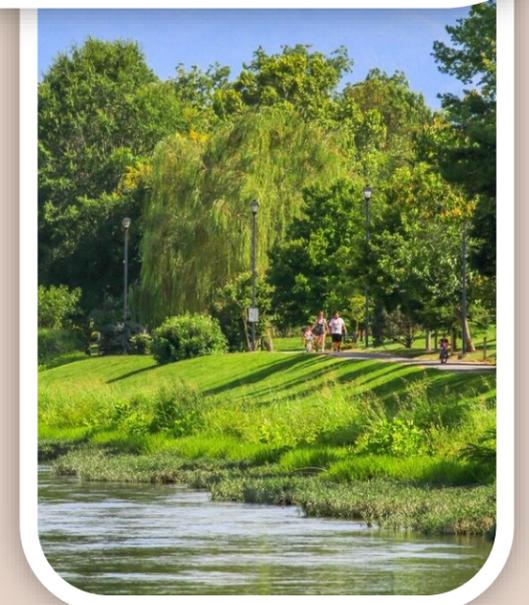
Memorial Tree Program

This program offers residents the opportunity to choose from three species of trees and have that tree placed within a park, greenway or other public space. All memorial trees and planter areas are available for viewing on a GIS application on our website.

With the addition of new greenways and the growth of the Memorial Tree Program, the department has added two professional Landscaping Specialist positions. Landscaping staff use the City's greenhouse to grow flowers, and plant them in various places in the City's downtown district. Additional landscaping projects handled by the department include Smokies Stadium, the Chamber Welcome Center, the Sevierville Convention Center, the Sevierville Golf Club, the new Sevierville Fire Station, and Sevierville's Unleashed Dog Park.

Burchfiel Grove & Arboretum

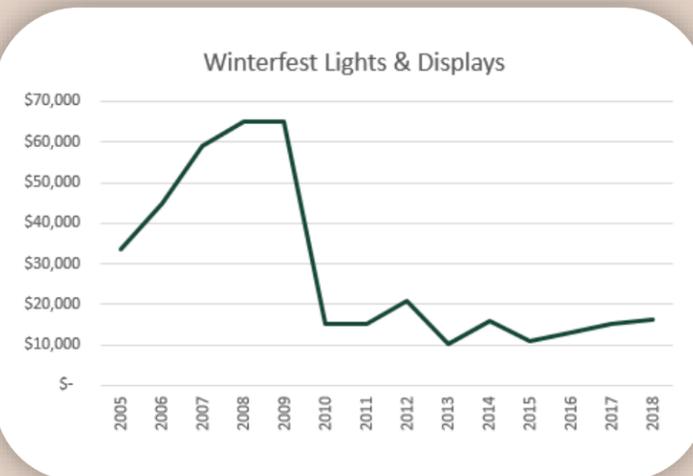
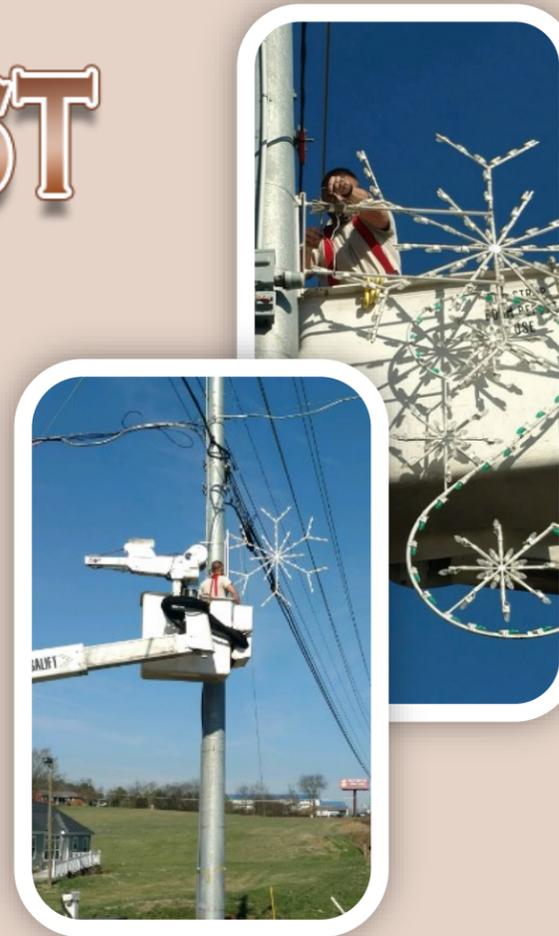
Established by donations from the Norman Burchfiel Family in the mid 1990's, the Burchfiel Grove and Arboretum was established to add both beauty and ever lasting educational opportunities for the citizens of Sevierville and the many visitors to the area.



WINTERFEST

Each Winterfest season, our City streets are adorned with over 750,000 LED Winterfest lights. The Parks and Recreation Department provides all management and maintenance of the Winterfest displays in the City.

In the 1990's, in order to become more directly involved in boosting the local economy for the winter months, the City partnered with the City of Pigeon Forge, the City of Gatlinburg and Sevier County to invest major capital funds to provide winter seasonal lighting displays. Sevierville has invested \$450,000 and provides labor, supplies and equipment to maintain these displays from November until February every year. Cost for electricity, and all cost related to maintenance and operational of the Winterfest program is budgeted in the parks and recreation operational budget.



Our goal is to install Winterfest Displays on every power pole from Exit 407 to the Pigeon Forge City Limits (14 miles); Newport Highway City Limits to Chapman Highway Bridge on US 411 and to continue to install ground displays on both public and private property where available. In 2018, electrical drops will be installed on Veterans Boulevard so we can add light displays along this major road. Our current inventory takes 3000 man hours per year to install, maintain, remove and store.

The Smoky Mountain Winterfest lighting program has tremendously boosted winter tourism in Sevierville, Pigeon Forge and Gatlinburg, Tennessee since it began in the early 1990's. The four-month long light celebration has helped the tourism destinations expand their tourism season, reduce unemployment during the winter months, and increase revenues countywide. —Sevierville Chamber of Commerce

EMPLOYEE WELLNESS

Since the early 2000's City employees have had the opportunity to participate in the Employee Wellness Program. Although the major goals of the program are to reduce or slow the increase in overall health insurance cost, quantitative data has not been obtained to date. The program offers incentives for employees to improve their health and wellness. The Department of Parks and Recreation manages and provides 100% of the labor and facilities for the Employee Wellness Program. It should be noted that the assessment requirement of this program does tax the parks and recreation labor budget and availability of employees. Human Resources and Finance Departments provide the administrative support for monetary payments and records for leave accumulation.

The real cost for providing the Employee Wellness Program in FY2017 is provided below.

- Cost for Monetary Payments for Wellness \$48,330.24
- Cost for Leave Accumulated from Wellness \$55,362.22
- Cost for Part Time Labor for Assessments \$ 5,000.00+/-
- Cost for Full Time Labor for Assessments \$ 7,000.00+/-
- TOTAL Annual Cost for City Wellness Program \$115,600.00 +/-



City of Sevierville Employee Wellness Program

Program Overview

What is the purpose of our Employee Wellness Program?

- To reduce or slow the increase in overall health insurance costs.
- To improve the health and wellness of city employees.

Incentives

- Monetary awards
- Time off work (full time employees only)
- Free use of city recreational facilities

City of Sevierville

We have a "self-funded" insurance program:

- We do not have a traditional insurance carrier/company.
- The City provides health and dental benefits to full-time employees with its own funds.

Overview:

- Participation is optional
- Rewards based upon improving health or staying healthy
- All requirements must be met to qualify for rewards
- Participation in program is "on your own time" (except Firefighters)

Monetary awards: (full and part time employees)

- \$50/quarter for significant progress (10% or more improvement on 1/2 of criteria, or stay within norms on 1/2 criteria, or combination)
- \$30/quarter for progress (5%-9% on 1/2 of criteria, combination)
- \$15/quarter for participation

Time off work: (full time employees only)

- 4 hours/quarter for significant progress (stay within norms/combination)
- 2 hours/quarter for progress or combination.

Some future considerations for change are:

1. Increase the physical fitness requirements to be relevant to any monetary reward
2. Reduce or eliminate the monetary payments, but continue the leave accumulation for those employees that show improvement in their physical fitness
3. Determine a method to link the Employee Wellness Program to health insurance cost and risks.



SWOT ANALYSIS

Any structured analysis of a program or organization must begin with a review of the existing conditions. Once the available facts about the organization are presented, a critical review must take place to move forward with a planning process. This review has commonly been referred to as a SWOT analysis. SWOT stands for Strengths, Weaknesses, Opportunities and Threats. Strengths and Weaknesses refer to the present situation – those things that are worth touting and the factors that need significant improvement. Opportunities and Threats are future happenings. Sometimes they are anticipated changes in the future external environment that will bring fluctuations to the organization. Opportunities and Threats could also include future changes anticipated within the organization for which the organization must be prepared. This SWOT Analysis is the basis for preparing a plan for future directions and activities.

NEXT STEPS

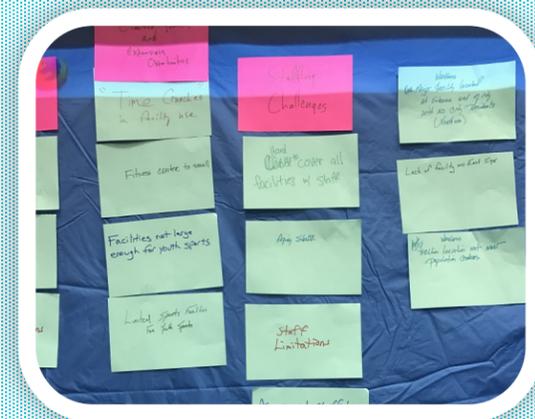
After understanding the Strengths, Weaknesses, Opportunities and Threats that are facing the Parks and Recreation Department, the Advisory Board met to discuss the focus that they want to have towards the future. Framed as vision statements, these statements provide a written explanation of what the desired future would look like for the Community Center, City Park, Greenways and Blueways, revenue and growth partnerships, camp programs and a new sports fields park.

Once a vision statement is prepared, goals and objectives are written to help achieve that vision. Goals are steps that are necessary to achieving the vision. They are general in nature but provide a clear path to the achievement of the desired vision.

Under goals are objectives or action plans. These objectives should be specific, measurable, achievable, realistic and time oriented. So while goals may be lofty and take a while to achieve, objectives are very focused on an exact task.

What follows are the goals and objectives for achieving the vision. Like much of local government, availability of funding through tax dollars, grants, and donations are not certainties. Timed based objectives must be countered with a dose of fiscal realism. That said, objectives that work today will likely also work when funding is available, so plotting the course is not in vain but instead provides a road map for the achievement of the vision.

<ul style="list-style-type: none"> • Affordability. • Wide variety of programs for all ages. • Facilities are well used and well maintained. • Professional, caring staff. 	<ul style="list-style-type: none"> • Limited growth and expansion opportunities. • Staffing challenges. • Wounded budget. • Aging facilities. • Location not correlated to population. 	<ul style="list-style-type: none"> • Land acquisition. • Alternative resource development. • Develop Industrial Park property. • Ready supply of users. • Use sports as a tourist generator. • Develop natural resources for recreational activities. • Partnerships for facility use. • Use rivers for future 	<ul style="list-style-type: none"> • Funding in general. • Competition. • Lack of succession plan. • Lack of political support.
<p style="text-align: center;">S Strengths</p>	<p style="text-align: center;">W Weaknesses</p>	<p style="text-align: center;">O Opportunities</p>	<p style="text-align: center;">T Threats</p>



RECOMMENDATIONS

In 2017, the City hired the professional architectural firm of Trotter/De Foe Architects of Gatlinburg to research the probable cost and possible foot print for expansion of the Community Center based on the Public Opinion Survey and Focus Group responses.

Parks & Recreation Department staff will consult with City administration to determine the feasibility of establishing a private fund-raising effort combined with other funding sources to move the Community Center towards major rehabilitation of the existing structure and the addition of square footage.

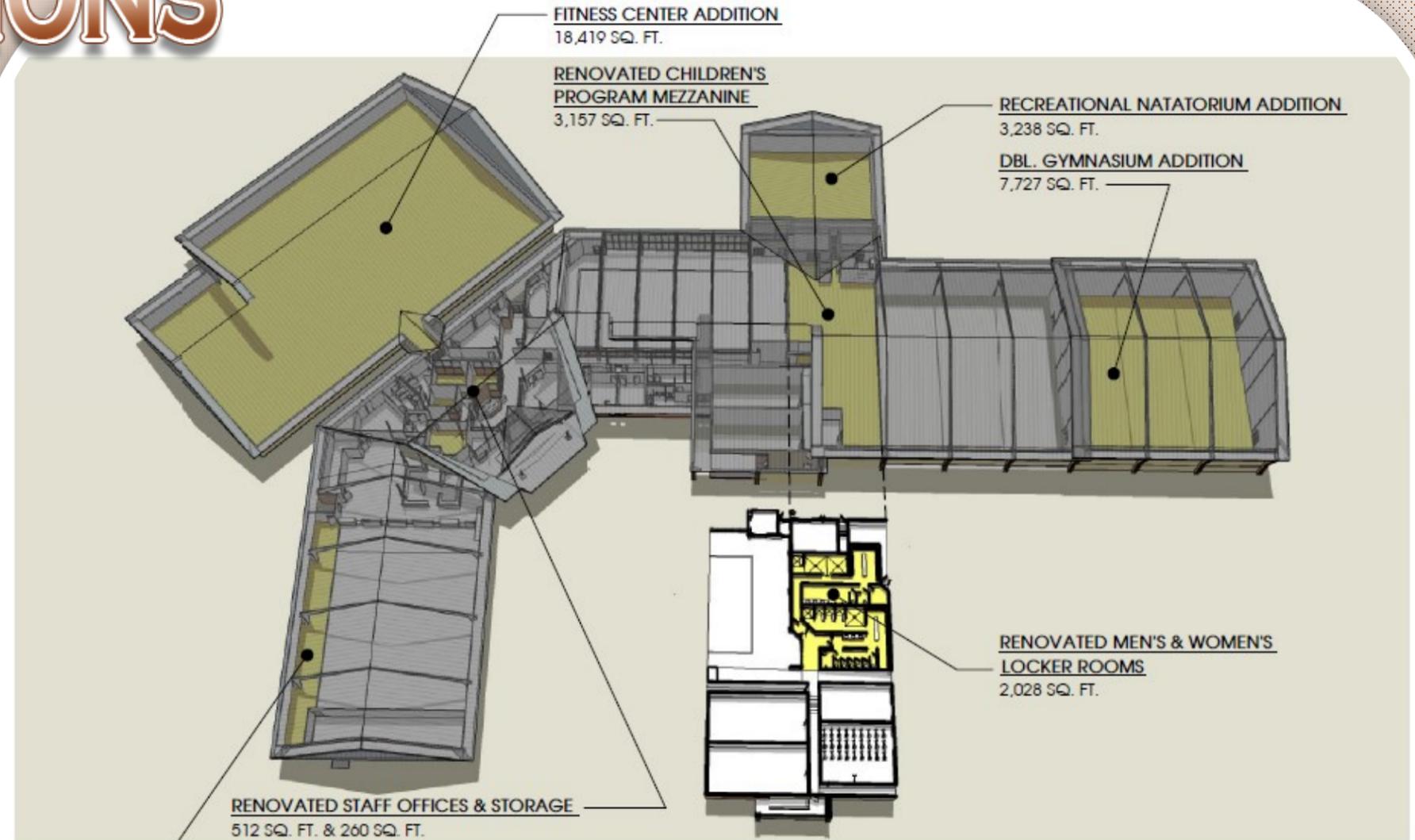
Long Term Recommendation for the Community Center

- Add an additional fitness center to the rear of the building
- Add an additional gymnasium and central heat and air conditioning to the existing gym
- Convert the existing fitness center into programming space for children's program
- Update and expand locker rooms
- Add an additional pool for water exercise and swim lessons
- Upgrade the natatorium heat/air/dehumidification system
- Reconfigure and upgrade the main lobby and provide centralized staff office space
- Add two additional bowling lanes
- Install a roof overlay system on the entire existing metal roof of the building

Estimated Cost: \$6.5-\$8.0 million dollars

Staff Priorities for Community Center Expansion

1. New Fitness Center, front desk, meeting rooms and staff offices
2. Convert existing Fitness Center into Children's Program area
3. Expand/update men and women's locker rooms
4. Expand gym and add central heat and air conditioning
5. 6 lane competitive natatorium
6. Add 2 bowling lanes



GROUND FLOOR LEVEL
PROPOSED ADDITIONS & ALTERATIONS TO: THE SEVIERVILLE COMMUNITY CENTER

SCALE: N.T.S.

2018-02-06



COMMUNITY CENTER

RECOMMENDATIONS

In 2017, the City hired the professional engineering firm of Lose and Associates to research the probable cost and possible foot print for expansion and redesign of City Park on Park Road and City owned land at the Industrial Park on Pittman Center Road. Improvements to both facilities will be based on the Public Opinion Survey and Focus Group responses. A copy of those documents are attached with a list of staff priorities noted below.

- Build new concessions/restrooms and staff space for City Park to meet ADA requirements.
- Add additional parking and improve traffic flow.
- Purchase additional property adjacent to City Park on Park Road and relocate maintenance operation in Phase II.
- Utilize the island adjacent to City park for recreational programs in Phase III.
- Development of the 70 acres of land in the Industrial Park on Pittman Center Road into a multipurpose outdoor recreation complex. (Page 36)

Staff will consult with City administration at the appropriate time to determine the feasibility of establishing funding to move the outdoor parks towards physical and facility growth.



CONCESSION BUILDING REMOVAL	\$	5,000
LIGHT POLE REMOVAL	\$	44,000
ASPHALT REMOVAL	\$	32,416
DUGOUT REMOVAL	\$	20,000
INFIELD CLAY REMOVAL	\$	81,965
FENCE REMOVAL	\$	14,115
FENCE (20' BACKSTOP)	\$	106,190
BACKSTOP NETTING	\$	21,525
FENCE (10' OUTFIELD / FOUL / DUGOUT)	\$	135,450
LARGE DOUBLE GATE	\$	12,000
SMALL DOUBLE GATE	\$	6,000
SINGLE GATE	\$	18,000
BATTING CAGE	\$	60,000
LIGHTING (BASEBALL)	\$	750,000
SOCCER GOAL	\$	6,000
LIGHTING (SOCCER)	\$	180,000
LIGHTING (PARKING)	\$	240,000
SCOREBOARD	\$	48,000
FOUL POST	\$	7,500
DUGOUT	\$	130,000
SCORER'S FACILITY	\$	50,000
BUILDING PAVILION RESTROOM (ISLAND)	\$	257,000
BUILDING RESTROOM CONCESSION BASEBALL	\$	332,000
SKINNED IN-FIELD	\$	882,000
BULLPEN SURFACE	\$	360,500
SOD (BASEBALL AND SOCCER)	\$	145,951
WARNING TRACK	\$	7,020
ASPHALT (HEAVY-DUTY)	\$	969,980
AGGREGATE BASE (UNDER ASPHALT)	\$	95,238
CONCRETE (LIGHT-DUTY)	\$	419,475
AGGREGATE BASE (UNDER CONCRETE)	\$	30,204
CONCRETE CURB (POST)	\$	109,000
CONCRETE CURB (TURNDOWN)	\$	41,500
TACTILE WARNING	\$	4,500
BRIDGE	\$	40,000
DISC GOLF HOLE	\$	27,000
TEAM BENCH	\$	12,000
CONTRACTOR OVERHEAD AND PROFIT (8%)	\$	448,009
MOBILIZATION / PERMITS (3%)	\$	168,003
PROJECT SUBTOTAL:	\$	6,216,125
CONTINGENCY (10%):	\$	621,613
TOTAL:	\$	6,837,738

LOSE AND ASSOCIATES, INC.

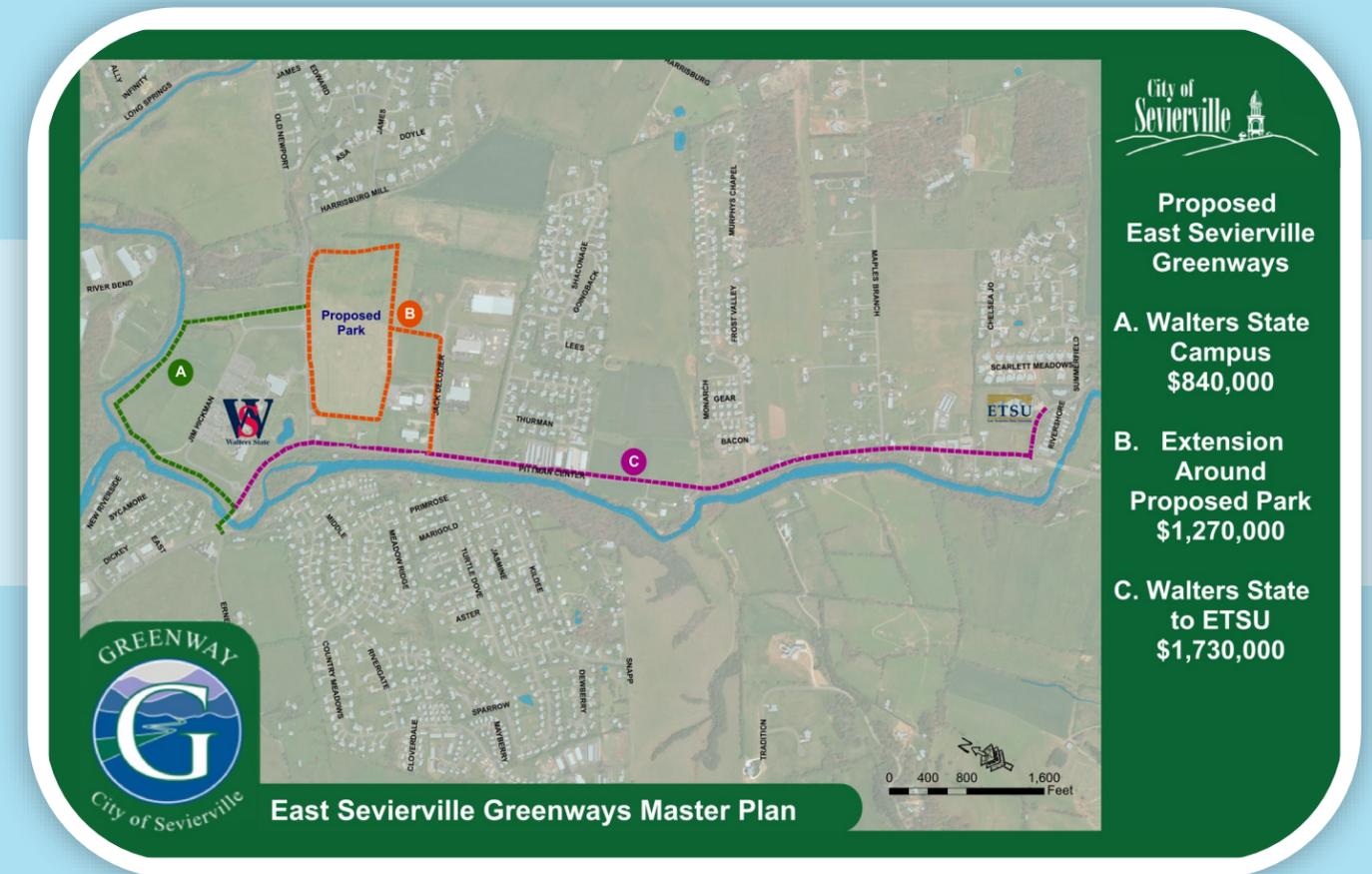
SEVIERVILLE CITY PARK CONCEPT

CITY PARK

RECOMMENDATIONS

Greenway/Blueways Challenges and Issues:

- Continue to encourage private donations for greenway and blueway development and include these facilities within the scope of a foundation corporation for private/public partnerships.
- Continue to apply for State, private and federal grants for greenway and blueway development.
- Establish a foundation to finance the purchase for needed rights of ways for greenway development and blueway access.



Priorities for Greenways and Blueways:

- Construction of any major road or thoroughfare should include a parallel greenway and public access to rivers for blueway development if applicable.
- Connect the campuses of Walter State Community College and East Tennessee State University via a greenway along Pittman Center Road; including development of the 70 acres of City owned property for an outdoor multipurpose park and establishing public access to the East Prong River for blueway opportunities.
- Complete the West Prong Greenway from West Main Street to the Convention Center and establish public access to the West Prong Greenway for blueway opportunities.
- Complete Middle Creek Greenway to East Prong of the Little Pigeon River for connectivity and development of greenway/blueway on the East Prong of the Little Pigeon River
- Complete greenway/blueway along East Prong of Little Pigeon River including river access.
- Connect downtown Sevierville streetscapes on Court Avenue from West Main Street to East Prong of Little Pigeon River with a greenway and blueway access.

GREENWAYS & BLUEWAYS

RECOMMENDATIONS



FENCE (20' BACKSTOP)	\$	105,820
BACKSTOP NETTING	\$	21,450
FENCE (10' OUTFIELD / FOUL / DUGOUT)	\$	148,080
LARGE DOUBLE GATE	\$	9,600
SMALL DOUBLE GATE	\$	4,800
SINGLE GATE	\$	9,600
BATTING CAGE	\$	30,000
LIGHTING (LARGE DIAMOND)	\$	600,000
SOCCER GOAL	\$	24,000
LIGHTING (SOCCER)	\$	720,000
LIGHTING (PARKING)	\$	480,000
SCOREBOARD	\$	32,000
FOUL POST	\$	6,000
DUGOUT	\$	104,000
SCORER'S FACILITY	\$	40,000
BUILDING PAVILION RESTROOM	\$	257,000
BUILDING RESTROOM CONCESSION SOCCER	\$	327,000
BUILDING RESTROOM CONCESSION BASEBALL	\$	332,000
SKINNED IN-FIELD	\$	39,480
BULLPEN SURFACE	\$	6,370
SOD (BASEBALL)	\$	10,648
SOD (SOCCER)	\$	212,000
WARNING TRACK	\$	4,104
ASPHALT (HEAVY-DUTY)	\$	2,012,158
AGGREGATE BASE (UNDER ASPHALT)	\$	197,568
CONCRETE (LIGHT-DUTY)	\$	370,500
AGGREGATE BASE (UNDER CONCRETE)	\$	26,676
CONCRETE CURB (TURNDOWN)	\$	44,800
BLEACHER	\$	128,000
TEAM BENCH	\$	16,000
SIGNAGE (HANDICAP)	\$	6,000
CONTRACTOR OVERHEAD AND PROFIT (8%)	\$	516,452
MOBILIZATION / PERMITS (3%)	\$	193,670
PROJECT SUBTOTAL	\$	7,165,777
CONTINGENCY	\$	716,578
TOTAL	\$	7,882,354

OSE ASSOCIATES, INC.

INDUSTRIAL PARK CO
SEVIER COUNTY, TENNESSEE

INDUSTRIAL PARK



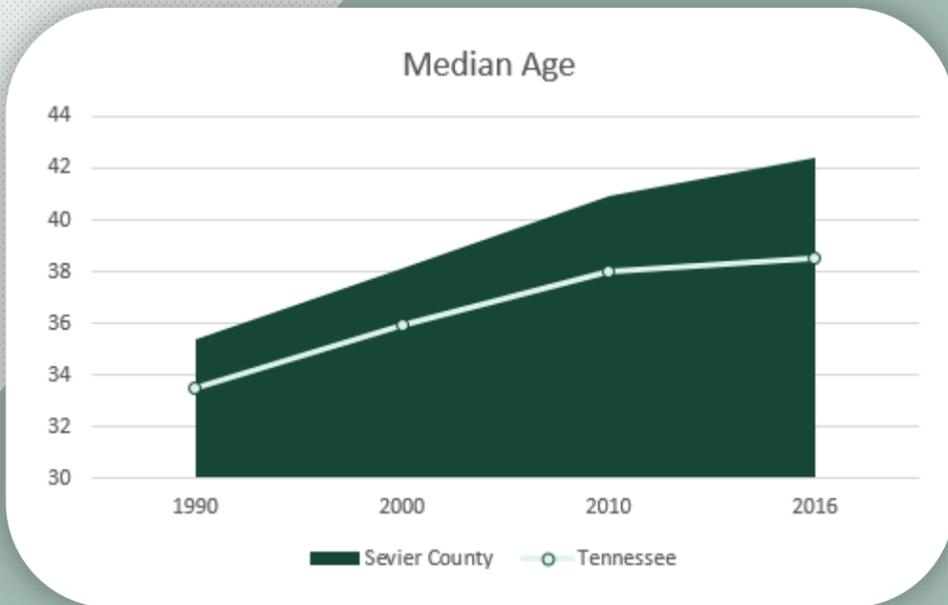
FOCUS ON THE FUTURE

When preparing for the future, one must attempt to anticipate the changes that the future may hold. The Sevier County economy is based on a readily available workforce, and a significant percentage of those jobs cannot be converted to automation. If the economy is to keep pace with visitor demand, then the communities must be able to attract and maintain a reliable, capable and willing workforce.

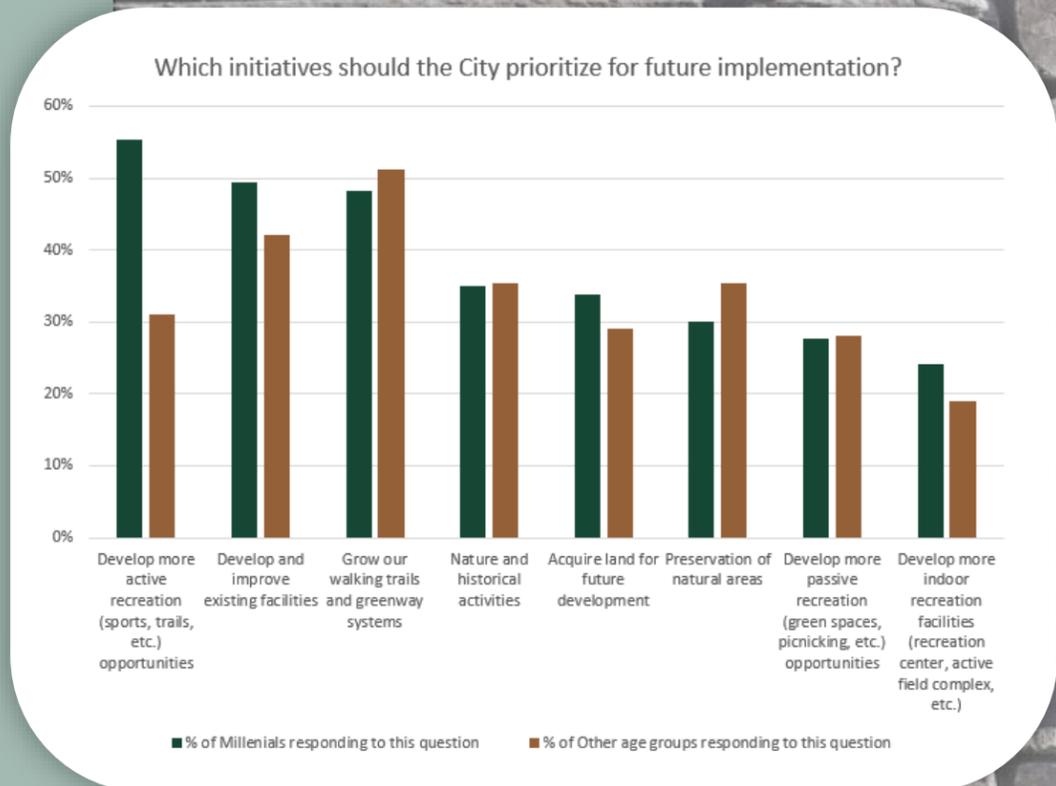
As of this report, the Sevier County workforce provides a dramatically insufficient number of employees for the job market. The population is aging and becoming more diversified. The Parks and Recreation Department must be able to meet the needs of these changing demographics, but it must also position itself to assist in attracting appropriate workers to the community who will fill available jobs.

Recreation activities such as senior aerobics, water aerobics and safe walking trails assist seniors in staying fit. As millennials move in to replace aging seniors in the workforce, their desires and needs must be considered as well. Opportunities for affordable child care – specifically afterschool care and young child activities are needed. Millennials who move to an exurban location such as Sevierville are also looking for a great deal of interaction with nature: bike and walking trails, connections to the river, active to extreme recreational opportunities, and facilities that take their comfort into consideration.

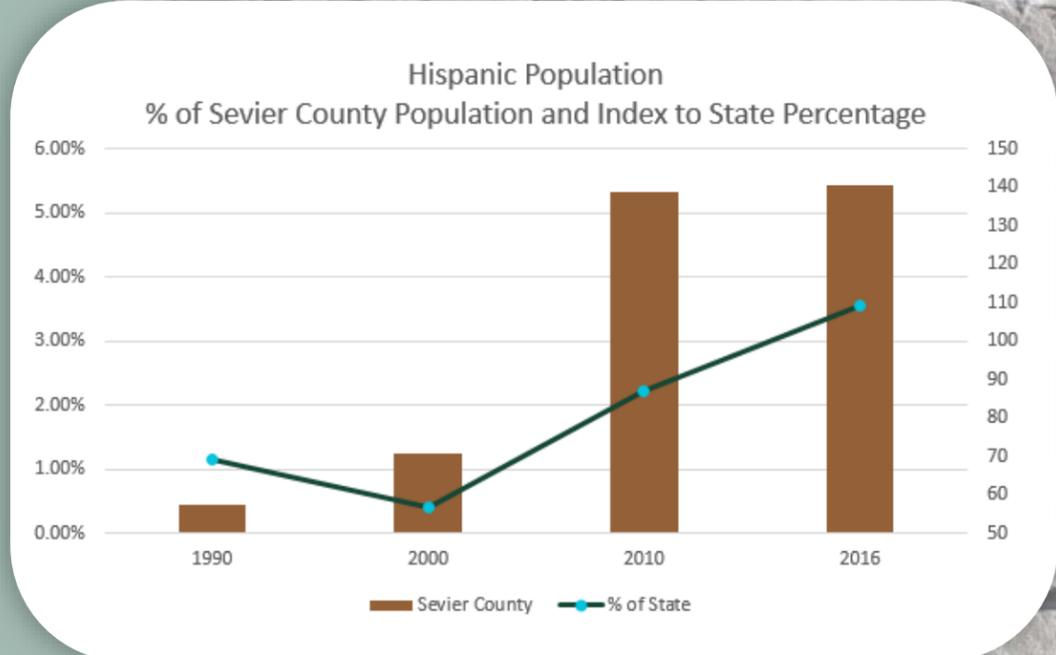
The graph on the bottom right shows that the Hispanic population, once underrepresented in Sevier County, is now more dominant in this county than in the state. This representation is growing and will continue to grow with the county's labor force demands. Additionally, guest worker programs from countries such as Russia, Brazil, Germany, and the Ukraine are also on the rise to meet the growing need for seasonal employment, despite not being counted in the American Community Survey.



These population demographic shifts require a changing perspective on the recreational needs of the community. While organized sports will not disappear, informal games of soccer with close family and friends will happen spontaneously where space and picnic areas are provided. Language barriers, current political tensions, and complicated work schedules create roadblocks to open dialogue about needs and preferences. The Parks and Recreation Department must be attuned to other methods of assessing the needs and desires of this segment of the population.



Results from September 2017 Citizen Survey.



Results from September 2017 Citizen Survey.

SUMMARY

In Summary, what has this study of the 2018 Sevierville Parks and Recreation Program unveiled?

This study has identified the varied and valuable assets of the Parks and Recreation Program—an attractive and centrally located City Park and several smaller neighborhood parks throughout the City, a Community Center and Civic Center within the City’s Municipal Complex, and the Greenway system. The study also identified needs brought about by a growing population, an expansion in the city’s boundaries over the last three decades, and changing demographic characteristics of the City’s population.

In order for the City to be able to continue to meet the expectations of its citizenry and service area population, the Parks and Recreation Board identified five areas of focus for the Parks and Recreation Program:

- Increase the size, capacity and comfort of the Community Center
- Redesign City Park to make better use of the space and amenities and make better use of other facilities that are available beyond City Park
- Provide an interconnected Greenway system that moves people throughout the City and offers connections to other parts of the county. Additionally, develop a Blueways system that allows the City, which is defined by its rivers, to embrace this natural feature
- Recognize that to accomplish these tasks, finding available resources through partnerships, grants, fees for services, and resident commitment will be required
- Respond to the changing demographic needs of the City by increasing the capacity for after school and summer child care

In addition to these identified visions of the Parks and Recreation Advisory Board, other conclusions have been reached through this process. Excluding the need for a therapeutic pool, the department is well positioned to meet the demands of the increasing senior population. Adaptation to new types of recreation have been somewhat

restricted by recent budget limitations and a difficulty in identifying the changing demographic. As the department has switched to an increasingly part-time work force, brought about by increasing health insurance costs and budget constraints, less time has been spent positioning the department for the future and more time has been spent managing day to day operations.

The Department has taken on many projects besides strictly recreational activities – beautification, landscaping, welcome signage, and Winterfest lights to name a few. These activities draw time and energy away from the primary mission of the Parks and Recreation Department. They do, however, support the overall mission of the City as a visitor friendly, attractive first stop on a Smoky Mountain vacation. The Parks and Recreation Department should continue to support this important mission until a more appropriate department is determined.

While City Park is still located within the core of the original footprint of Sevierville, the City has grown much beyond these boundaries. The park property in Northview assists in providing recreational opportunities to the service area in the Northview School area. Development of a park near Pittman Center Road would go a long way to providing recreational opportunities to the growing population in that section of the service area.

Not all of the Master Plan can be accomplished quickly. A decision should be made where to place the initial emphasis – on the Community Center or the Park System. Acting on one single need would be preferable than merely talking about them all. Greenway and Blueway development may be accomplished as a City-wide initiative and not need to compete with priorities for other parks and recreation funding.

The City of Sevierville has long been a leader in parks and recreation activities. Dedicated and concentrated focus on the priorities identified will maintain the City’s leadership position by providing residents with the best possible opportunities for enjoying a healthy, safe, and inclusive lifestyle.

