

Function:
Culture and Recreation

Department:
Parks and Recreation

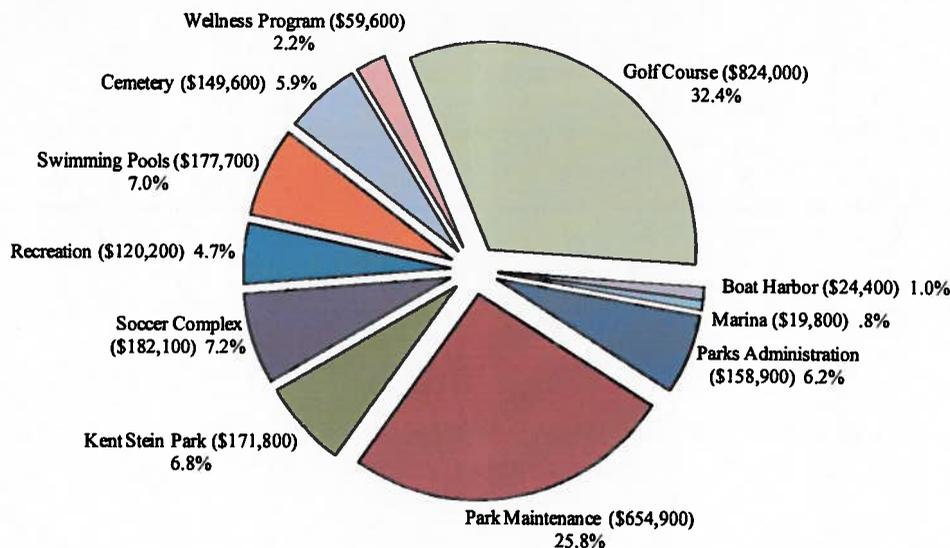
Activity:
Park Administration

GENERAL INFORMATION

The Parks and Recreation Department is responsible for providing leisure time activities and maintaining green space and facilities for the citizens of Muscatine. The department administers programs for outdoor and indoor recreation activities that occur in the City's park facilities, the Weed Park Aquatic Center, and in various buildings owned by the public school system.

The Parks and Recreation Administration budget includes the costs related to the overall coordination of the parks and recreation programs. The office staff includes the positions of director and office coordinator. A part-time clerk has also been utilized during peak times of the year. The Director also supervises the Boat Harbor, Marina and Golf Course Enterprise operations in addition to overseeing the Cemetery, Park Maintenance, Kent Stein Park, Soccer Complex, Recreation, Swimming Pools, and Employee Wellness Program activities. An administrative fee has been charged to the Golf Course and Boat Harbor Enterprise Funds and credited to the Park Administration activity for staff support for these enterprise operations. The amount of the administrative fee is \$11,700 for 2012/2013. The Director also initiates and oversees capital improvements in the City's parks, golf course, levee, and cemetery and provides administrative support for the Recreation Advisory Commission. Following is a chart of the 2012/2013 budgeted expenditures by activity for the Parks and Recreation Department.

**Parks and Recreation Department
2012/2013 Budget by Activity (\$2,543,000)**



CURRENT TRENDS AND ISSUES

The Pearl of the Mississippi Project was completed in 2006. This was a multi-year project that expanded and improved numerous park facilities and public areas. Individual projects included the new Weed Park Aquatic Center, the Riverview Center renovation, marina improvements, boat launch relocation, the American Heritage Trail extension and the purchase of a dredge to be used at the boat harbor. These projects resulted in expanded operational and maintenance responsibilities for the Parks and Recreation Department. Phase II of the Pearl Project was completed in 2007. This added an interactive water feature and landscaping in the area between Riverview Center and the Mississippi Harvest sculpture.

The 2011/2012 revised estimate is \$2,000 less than budgeted primarily due to a staff change in the Office Coordinator position.

The 2012/2013 budget is \$300 (.2%) less than the 2011/2012 budget due again to the staff change in the Office Coordinator position.

GOAL STATEMENT

To establish and maintain the most efficient leisure service delivery system possible with the available resources. This system includes the parks, recreation, and cemetery divisions as well as a golf course and a municipal boat harbor.

PERFORMANCE MEASURES

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Recreation Advisory Commission Meetings	8	8	9	9	9
Department Expenditures - All Divisions*	\$2,536,563	\$2,340,952	\$2,423,864	\$2,531,140	\$2,543,000
Internet Receipts Issued	322	347	400	400	400
Office Receipts Issued	2,024	1,943	1,901	1,900	1,900
Pearl City Station Rentals	187	94	80	90	90
Riverview Center Rentals	77	79	70	80	80
Shelters/Rose Garden Rentals	521	491	435	450	450

- * Department expenditures were higher in 2008/2009 due to costs related to the golf course maintenance building fire on May 31, 2007, the tornado on June 1, 2007, the floods in the spring of 2008 and the windstorm in the summer of 2008.

RECENT ACCOMPLISHMENTS

The Department continued reorganizations with the replacement of the Office Coordinator and to address operational deficiencies in the Cemetery and Park Maintenance divisions. Staff realignment of the Groundskeeper to a Leadworker, one Maintenance Worker I to a Maintenance Repairperson, and an Equipment Operator to a Maintenance Worker I should meet current and foreseeable future needs.

The playgrounds are almost 10 years old and are now starting to show wear to both the safety surfacing and the actual play structures. Routine inspections and repairs have been increased.

The dredge operation continues to be transitioned to the Water Pollution Control Plant. The department continues to assist in all ways requested.

The neighborhood group around Brook Street Park has requested additional lighting in the park area due to inappropriate group activity at night. Parks staff is currently working with the Police Department and area neighbors to address the situation.

The Adopt-A-Park Program continues to get interest.

The Phase III Soccer Development Project Committee is now meeting regularly. The goal for the group is to present a plan that will be endorsed by the Recreation Advisory Commission and approved by the City Council.

The Deer Deprivation Program has had great success already this year. More deer have been harvested to date this hunting season than last season.

The Mark Twain Overlook maintenance plan was performed in-house this year. The entire department and several volunteers have taken on this project. By next summer the results of this past season's efforts should start to be seen.

The Art Center Japanese Garden received a maintenance review. The facility was made operational; however infrastructure improvements are needed for long term usage success.

The Riverview Center decking was replaced with the majority of the expense covered by warranty.

Kent Stein Park and the Soccer Complex continue to see high usage requests.

The Aquatic Center experienced elevated attendance in July and August. The entry area to the blue open flume slide needs to be replaced before the 2012 season begins.

The Marina sanitary pumping station went down in September and will be replaced this winter.

The Mississippi Mist water feature experienced several pump issues in 2011. A maintenance repair plan will be presented when it's completed.

The Houseboat Dock utility connections were replaced this season and boaters were very appreciative.

A local group has donated a portable ice skating rink to the City. The unit has been set up on the Riverfront Basketball Courts and the Park Maintenance division will be responsible for its operation.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To continue to develop the Adopt-A-Park and volunteer recruitment program.
- * To develop a formal playground inspection and maintenance program recognized by current industry standards.
- * To develop plans for the Park Maintenance Building Project (subject to funding)
- * To develop plans for the Golf Course Irrigation Project.
- * To develop plans for the Phase III Soccer Development Project.
- * To develop plans for the Park Shelter Replacement Project.
- * To continue to look at department reorganization opportunities.
- * To continue to recruit and train quality seasonal and full time staff.
- * To continue to promote a positive and active employee Wellness Program.
- * To continue to operate within approved budgets.
- * To continue to monitor all divisions for greater revenue generation and cost savings.
- * To meet regularly with the Recreation Advisory Commission.
- * To continue to manage the City's Deer Deprivation Program.
- * To develop and utilize a street trees maintenance program to include committee involvement, tree inventories, and tree replacement program.
- * To continue repair and maintenance upgrades to the Weed Park Rose Garden.
- * To retain and recruit additional Kent Stein Park and Soccer Complex tournaments, camps, clinics, and scrimmages.
- * To continue to work cooperatively and jointly with area associations and agencies in order to deliver efficient and appropriate service levels to the community.
- * To continue to evaluate program and facility utilization for maximum participation.
- * To administer the new ice skating program
- * To explore and implement "lean" initiatives in the department. **(Management Agenda High Priority)**

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 138,441	\$ 142,115	\$ 146,200	\$ 142,900	\$ 145,100	-0.75%
Commodities	1,526	1,423	1,800	1,800	1,800	0.00%
Contractual Services	11,058	9,955	11,200	12,500	12,000	7.14%
Capital Outlay	-	-	-	-	-	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 151,025	\$ 153,493	\$ 159,200	\$ 157,200	\$ 158,900	-0.19%
Funding Sources						
Park Revenues	\$ 55,656	\$ 39,572	\$ 43,500	\$ 38,000	\$ 36,800	-15.40%
Administrative Fee	10,800	11,100	11,400	11,400	11,700	2.63%
General Revenues	84,569	102,821	104,300	107,800	110,400	5.85%
Total Funding Sources	\$ 151,025	\$ 153,493	\$ 159,200	\$ 157,200	\$ 158,900	-0.19%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions/Position Allocations:						
Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00	
Office Coordinator	0.50	0.50	0.50	0.50	0.50	
Total Full Time	1.50	1.50	1.50	1.50	1.50	
Temporary Part Time Position:						
Office Clerk	0.20	0.20	0.20	0.20	0.20	
Total	1.70	1.70	1.70	1.70	1.70	\$ 106,000
Employee Benefits						39,100
Total Personal Services						\$ 145,100