

Function:
Culture and Recreation

Department:
Parks and Recreation

Activity:
Park Maintenance

GENERAL INFORMATION

The function of the Park Maintenance operation is to provide parks and facilities for the recreational pursuit of the citizens of Muscatine. Fourteen (14) of the City's fifteen (15) city parks are maintained by Park Maintenance personnel including Brook Street, John Duncan, Eversmeyer, Fourth Street, Fuller Memorial, Longview, Lucas, Mark Twain Overlook, McKee, Musser, Oak Street, Riverside, Taylor, and Weed Park. This division also maintains Iowa Field, the Mad Creek Greenbelt, and the City's trails.

The City's three (3) major parks are oriented toward different recreational pursuits. Kent Stein Park is a high-density use area utilized for a variety of recreational purposes, with its primary concentration being baseball and softball. A separate budget for the Kent Stein Park operation follows the Park Maintenance activity budget.

Weed Park is a combination of passive and organized activities including the Weed Park Aquatic Center, areas for picnics, a pond for fishing for young children, tennis courts, and a permanent greenhouse. Fuller Memorial Park provides a natural recreational location for hiking, nature trails, picnic areas, a tot lot and a disc golf course.

CURRENT TRENDS AND ISSUES

The 2011/2012 revised estimate is over the budgeted amount by \$6,200. The most significant increase is in repair and maintenance services which increased by \$19,600 and includes an increase of \$7,000 to replace the sewage pump system at the marina building, a \$5,300 increase for fascia, tuck pointing, and other repairs to Riverview Center and Pearl City Station, and an increase of \$6,400 in vehicle and equipment repair services costs. Capital outlay costs for resurfacing the basketball court at Lucas Park also exceeded the budget amount due to an incorrect estimate used for last year's budget. These increases were partially offset by a decrease in personal services costs due to a staff vacancy and department staffing changes.

The 2012/2013 budget is \$59,100 (9.9%) higher than the original 2011/2012 budget primarily due to an increased allocation for capital outlay. The capital outlay allocation includes \$60,000 for repairs to the Weed Park playground surface.

GOAL STATEMENT

To provide the citizens of the community with a variety of areas and facilities to pursue recreational activities in suitable environments.

PERFORMANCE MEASURES

Focus Maintenance Items:	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Parks	17	17	17	17	17
Park Acres	241	241	241	241	241
Park Shelters	16	16	16	16	16
Miles of Trail	6.7*	6.7	6.7	8.3**	8.3
Playgrounds	12	12	12	12	12
Buildings	12	12	12	12	12
Basketball Courts	5	5	5	5	5
Tennis Courts	8	10	10	8***	8
Skate Parks	1	1	1	1	1
Sand Volleyball Courts	2	2	2	2	2
Disc Golf Course	1	1	1	1	1
Right-of-Way Miles Mowed	8.2	8.2	8.2	8.7**	8.7
Aquatic Center	1	1	1	1	1
Interactive Fountain	1	1	1	1	1
Boat Ramps	4	4	4	4	4
Special Gardens	2	2	2	2	2

* New trail under the Bypass on Hershey Avenue added in 2008/2009

** New Trail from Weed Park north to Wild Cat Den State Park was added in 2011

*** Removed old Tennis Shelter Courts

RECENT ACCOMPLISHMENTS

During the United Way's "Day of Caring" held in September 2011, Parks staff supervised volunteers that completed nine projects at four sites in the park system.

During the past year Parks staff completed improvements at Weed Park including: 1) Adding roses, repairing the gazebo, and installing a new sidewalk at the Rose Garden; 2) constructing two new sand volleyball courts; 3) repairing Hog Back wood bridge; 4) repairing the wooden stairs at the shop; 5) replanting the Colorado Street sign bed; 6) installing concrete slab for the volleyball drinking fountain; 7) installing a stone wall at the Zoo Garden; 8) power washing the wood entryway to the Aquatic Center; and 9) painting the fascia on the band shell. Progress was also made clearing the interior of the park.

On the riverfront, the deck on Riverview Center was replaced with new material that included a warranty, the sewage system was replaced, new fascia was installed, and the exterior doors repainted. Staff supported several Eagle Scout projects including the installation of a concrete patio around the Indian statue and replanting of the beds around the Mississippi Mist water feature. Seven new houseboat slips were installed and electrical service to the houseboat dock upgraded. Improvements to Pearl City Station included new fascia and gutters.

Other work included widening the fairways on the disk golf course and adding additional directional posts. The trail gates at McKee Button were reset, fencing removed at 4th Street Park, trees planted throughout the Parks system, plant beds replanted at the cemetery, old benches and tables removed throughout the Parks system, and the restroom doors painted at Fuller Park.

In addition, the Parks staff supported 25 events held in the community and supported a wedding at the Brook Street gazebo by extensively cleaning plant beds and painting the structure. Staff assisted with installing drainage tile at the cemetery to improve drainage at the Columbarium, assisted Public Works by mowing areas for ditch improvements and the pistol range addition, and assisted the Water Pollution Control Plant with harbor dredging.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To complete design and initiate construction of a new maintenance shop (subject to funding).
- * To evaluate the ice skating project and if needed make appropriate changes.
- * To continue with shelter replacements in Weed Park.
- * To discuss and implement “lean” initiatives within divisions. (**Management Agenda High Priority**)
- * To continue to provide support to other divisions and departments.
- * To continue to address street tree and right of way maintenance issues.
- * To continue to promote growth of the Adopt-A-Park program.
- * To continue to develop a Street Tree Master Plan.
- * To continue to improve the Disk Golf Course.
- * To continue seasonal staff training.
- * To work with other divisions to establish standardized equipment maintenance procedures.
- * To evaluate the usage of the old shop, hay barn and old concession building at Weed Park.
- * To evaluate playgrounds to determine if they conform to current safety standards.
- * To review current horticulture standard operating procedures and make updates as needed.
- * To continue assisting with the deer deprivation program.
- * To continue to supervise divisional responsibilities and adhere to budgets.
- * To establish a landscape maintenance plan for the Art Center.
- * To develop a trail maintenance master plan.

- * To develop a skate park maintenance plan
- * To develop an ice skating maintenance plan.
- * To resurface the Lucas Street basketball court.
- * To establish a coordinator for the pesticide application program.

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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	\$ 469,457	\$ 436,419	\$ 464,800	\$ 449,200	\$ 465,300	0.11%
Commodities	57,095	52,676	48,300	50,800	51,100	5.80%
Contractual Services	80,610	90,684	80,700	92,000	75,800	-6.07%
Capital Outlay	30,007	3,540	2,000	10,000	62,700	3035.00%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 637,169	\$ 583,319	\$ 595,800	\$ 602,000	\$ 654,900	9.92%
Funding Sources						
General Revenues	\$ 501,244	\$ 546,192	\$ 573,600	\$ 576,600	\$ 583,900	1.80%
FEMA - Federal Share	102,380	793	-	-	-	
FEMA - State Share	15,179	11,002	-	-	-	
Road Use Taxes	18,366	25,332	22,200	25,400	21,000	-5.41%
Parks and Recreation Trust	-	-	-	-	50,000	
Total Funding Sources	\$ 637,169	\$ 583,319	\$ 595,800	\$ 602,000	\$ 654,900	9.92%

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:						
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	
Park Maintenance Leadworker	-	-	-	0.50	1.00	
Maintenance Repairperson	2.25	1.50	1.50	1.50	1.50	
Maintenance Worker II	1.00	0.33	-	-	-	
Maintenance Worker I	1.00	1.25	1.00	1.50	2.00	
Groundskeeper	0.50	1.00	1.50	1.00	0.50	
Equipment Operator II	1.00	1.00	1.00	0.50	-	
Total Full Time	6.75	6.08	6.00	6.00	6.00	
Temporary Part Time Positions:						
Seasonal Laborer	0.37	0.45	0.45	0.63	0.63	
Seasonal Equipment Operator	0.92	0.92	0.92	0.92	0.92	
Seasonal Groundskeeper	0.79	1.13	1.48	1.30	1.30	
Seasonal Equipment Operator (Right-of-Way Mowing)	0.69	0.69	0.69	0.69	0.69	
Total Part Time	2.77	3.19	3.54	3.54	3.54	
Total	9.52	9.27	9.54	9.54	9.54	\$ 325,400
Employee Benefits						139,900
Total Personal Services						\$ 465,300

Capital Outlay			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Stump Grinder (1/3 of cost)	1	Yes	\$ 2,000
Pallet Forks	1	No	700
Playground Surface Repairs		Yes	60,000
			<u>\$ 62,700</u>

Capital Outlay - Equipment Replacement Fund			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Mower	1	Yes	\$ 51,000
Pickup Truck (Used)	1	Yes	17,000
			<u>\$ 68,000</u>