

Function:
Culture and Recreation

Department:
Parks and Recreation

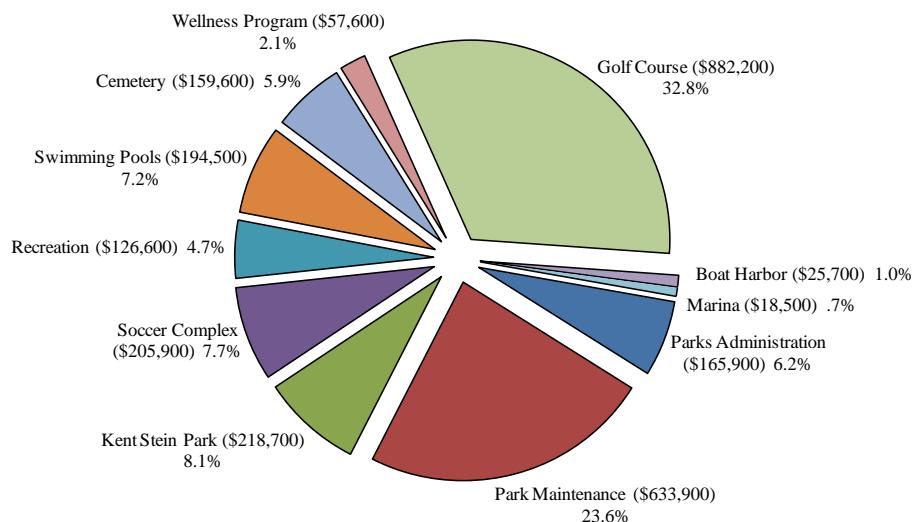
Activity:
Park Administration

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 \$12,100 for 2013/2014. 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 2013/2014 budgeted expenditures by activity for the Parks and Recreation Department.

Parks and Recreation Department
2013/2014 Budget by Activity (\$2,689,100)



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.

CURRENT TRENDS AND ISSUES

The 2012/2013 revised estimate is \$2,300 more than the original budget. The revised estimate includes an additional \$1,600 for software fees for the department's online program registration system. Fees for this software are based on the number and amounts of transactions and an increasing number of individuals are registering for the City's recreation programs using this system. The revised estimate also includes a \$500 increase for the final year of taxes on the property donated to the City by the Hinman family.

The 2013/2014 budget is \$7,000 (4.4%) higher than the 2012/2013 budget due to increased personal services costs (\$5,600) and increased software maintenance costs (\$1,600). The software maintenance cost increase is again due to the increased number of registrations made using the on-line system.

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 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Recreation Advisory Commission Meetings	8	9	8	8	8
Department Expenditures - All Divisions	\$2,340,952	\$2,423,864	\$2,517,146	\$2,633,800	\$2,689,100
Internet Receipts Issued	347	400	478	500	500
Office Receipts Issued	1,943	1,901	2,157	2,125	2,125
Pearl City Station Rentals	94	80	107	110	110
Riverview Center Rentals	79	70	82	85	85
Shelters/Rose Garden Rentals	491	435	478	480	480
Parks Adopted (Calendar Year Basis)	4 (2010)	9 (2011)	12 (2012)	15 (2013 Est.)	15 (2014 Est.)

RECENT ACCOMPLISHMENTS

The Parks and Recreation department continues to maintain the City's 560 acre parks and recreation system and make these park facilities available for community use. This system includes 23 parks and/or recreation areas, 12 playgrounds, 10 tennis courts, 140 miles of street trees, 16 park shelters, 2 riverfront

rental buildings, 12 miles of trails, 2 sand volleyball courts, the Aquatic Center, Cemetery, boat harbor, marina, 2 boat launches, the Soccer Complex, Kent Stein Park, Mississippi Mist splash pad, special horticulture gardens, 8 horseshoe courts, an 18 hole disc golf course, an 18 hole golf course, youth recreation programs, adult recreation programs, special events, employee wellness program, 10 basketball courts, and a skate park.

The Iowa Department of Transportation (IDOT) contacted this department about continuing the lease of the Mark Twain Overlook area for an additional five years for maintenance purposes. The new lease was approved by the City Council at their January 3, 2013 meeting.

The long dock in the boat harbor was reconfigured to allow for more efficient utilization of the docks. The boat slips were set wider to allow for the current style of boats to be able to use the docks.

The concessionaire for Kent Stein Park, Soccer Complex, and the Aquatic Center was new for the 2012 season. Happy Joes was the new vendor and they increased gross sales to \$194,160.02 up from last year's total of \$180,832.07. Happy Joes will continue as the concessionaire in 2013.

The Carver Swim Center arrangement between the City and the School District is in the first year of a three year phase out. The community and interested school staff are in the process of working out usage schedules.

The non-resident fee policy was implemented in 2012. Some of the affected participants took out their frustrations on city staff and in some cases have chosen not to participate. Our hope is that the animosity will lessen as the fee becomes more well-known.

The budgeted stump grinder was purchased and a total of 220 stumps have been ground. The unit was purchased for \$6,446. The cost to grind stumps if contracted out would be \$50 to \$75 per stump which would calculate to at least \$11,000 for 220 stumps at the \$50 rate, which shows the stump grinder has more than paid for itself in its first year.

The following are the community related special events that were facilitated through the Parks and Recreation department: Earth Day Events (2), Hayes Hustle, Relay for Life, Easter Egg Hunts (3), JDRF Car Show, special request weddings (12), school field days, Strong Man Competition, Melon City Criterium, Heart Association Walk, 4th of July Parade, MP&W Riverfront Promotion, Fun with Brass Ensemble, Great River Days (GRD), GRD Parade, HNI 5K Run/Walk, City of Hope Bass Tournament, HNI Picnic, 4H 5K Run, Skate Park Games, Alzheimer's Walk, Holiday Train, Holiday Stroll, Crop Walk, Vineyard Riverfront Block Party, Vineyard Movie in the Park, Nueva Cosecha/New Harvest Celebration, and Iowa Hospice Celebration.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To continue to develop the Adopt-A-Park and volunteer recruitment program. **(Council Top Long-Term Goal)**
- * To finalize the formal playground inspection and maintenance plan.
- * To develop plans for the Park Maintenance Building project.
- * To develop the Central Weed Park Corridor project.

- * To finish the Golf Course Irrigation project.
- * To advance the Phase III Soccer Development project. (**Management Agenda High Priority**)
- * To continue the Park Shelter Replacement project.
- * To continue to recruit, train, and retain quality seasonal and full time staff.
- * To continue to promote a positive and active employee wellness program.
- * To operate within approved budgets.
- * To meet regularly with the Recreation Advisory Commission.
- * To continue to manage the City's Deer Deprivation Program.
- * To develop and implement a street tree maintenance program to include committee involvement, tree inventories, and tree replacement program
- * To facilitate City special event requests.
- * To continue to work cooperatively and jointly with area associations and agencies in order to deliver efficient and appropriate service levels to the community. (**City Council Long-Term Goal**)
- * To continue to evaluate program and facility utilization for maximum participation.
- * To explore and implement “Lean” initiatives throughout the department. (**Management Agenda High Priority**)

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 142,115	\$ 143,036	\$ 145,100	\$ 145,000	\$ 150,700	3.86%
Commodities	1,423	1,239	1,800	2,300	1,800	0.00%
Contractual Services	9,955	12,515	12,000	13,900	13,400	11.67%
Capital Outlay	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total Expenditures	<u>\$ 153,493</u>	<u>\$ 156,790</u>	<u>\$ 158,900</u>	<u>\$ 161,200</u>	<u>\$ 165,900</u>	4.41%
Funding Sources						
Park Revenues	\$ 39,572	\$ 46,514	\$ 36,800	\$ 38,600	\$ 38,300	4.08%
Administrative Fee	11,100	11,400	11,700	11,700	12,100	3.42%
General Revenues	<u>102,821</u>	<u>98,876</u>	<u>110,400</u>	<u>110,900</u>	<u>115,500</u>	4.62%
Total Funding Sources	<u>\$ 153,493</u>	<u>\$ 156,790</u>	<u>\$ 158,900</u>	<u>\$ 161,200</u>	<u>\$ 165,900</u>	4.41%

	Personnel Schedule					
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Positions/Position Allocations:						
Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00	1.00
Office Coordinator	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total Full Time	1.50	1.50	1.50	1.50	1.50	1.50
Temporary Part Time Position:						
Office Clerk	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total	1.70	1.70	1.70	1.70	1.70	\$ 110,000
Employee Benefits						40,700
Total Personal Services						<u>\$ 150,700</u>