

<i>Function:</i> Culture and Recreation	<i>Department:</i> Parks and Recreation
<i>Activity:</i> 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 2012/2013 revised estimate is over the budgeted amount by \$27,400 due primarily to an increase in capital outlay. The revised estimate for capital outlay includes \$22,200 for replacement of the Lagoon Shelter in Weed Park and \$4,800 to upgrade/repair the electrical system on the riverfront. Donations of \$22,000 were received for the Lagoon Shelter project and 50% of the cost of the riverfront electrical repairs will be funded from the Water Pollution Control fund. The capital outlay items in the original budget included \$60,000 for playground surface repairs at the Weed Park playground. Funding for this project included \$50,000 from the Parks and Recreation Trust. Prior to using those trust funds, a number of steps will need to be taken by the Parks and Recreation Advisory Commission and City Council.

The 2013/2014 budget is \$21,000 (3.2%) less than the original 2012/2013 budget primarily due to a reduced allocation for capital outlay.

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 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
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	8.3**	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	10	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	8.2	8.2	8.2	11.4***	11.4***
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
Street Tree Miles	N/A	N/A	140	140	140

* Tennis Shelter Courts were identified as non playable without resurfacing

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

*** Beginning in 2013, 2.7 miles of Right-of-Way were added to the miles maintained by Park Maintenance staff. These areas were previously mowed by the Community Development department's nuisance abatement contractor.

RECENT ACCOMPLISHMENTS

The Parks Maintenance staff supported over 25 public events held in the community in the past year and hosted five Day of Caring projects that consisted of park clean-up and painting utilizing volunteers from the community.

Staff assisted other city departments with items such as weed spraying at the airport, mowing ditches for Public Works for ditch improvements, as well as mowing related to the pistol range improvements. The staff supported other divisions of the Parks and Recreation department including Kent-Stein, Soccer, and Golf with electrical and plumbing repairs, as well as maintenance projects such as drywall repair, painting, and a floor drain installation at the Aquatic Center.

While completing day to day tasks such as litter pick up, restroom cleaning, plant bed maintenance, rental facility cleaning, building and lighting maintenance, staff was able to complete many small projects. These projects included: 1) making repairs to the bridge at Eversmeyer Park; 2) edging ten sidewalks; 3) installing a drinking fountain and new sign in Taylor park; 4) playground rubber repairs at eight playgrounds; 5) adding dirt to low spots in four parks to level turf areas; 6) replacing a water shutoff at Fourth Street Park; 7) trimming trees in all parks to accommodate a new larger mower; and 8) repainting seven park signs. A larger project completed was the basketball court resurfacing at Lucas Park.

On the riverfront, staff replaced the sewage pump system for the concession building and gas dock; developed the areas around the anchor and Riverfront Park sign into flower beds; and repaired many lights including bulbs, transformers, ballasts, and trenching a section of underground wire. Staff also cleaned and resealed the restroom floors, repainted trash cans around the restroom, reset trail gates near Mad Creek, moved a memorial bench from Riverside Park to the front of Riverview Center, and trimmed trees in the parking lot. The Park Maintenance staff also redesigned the long dock in the harbor, replaced a finger section on the houseboat dock, and reconfigured the electric line on the gas dock. Parks staff power washed the Riverview Center deck, re-glazed and painted the windows of Pearl City Station, and replaced a tree in front of Pearl City Station due to fire blight.

At Weed Park, upgrades were made to plant beds near the lagoon, at the Colorado Street entrance, and at the street triangle off of Colorado Street. These changes included selection of plant varieties, bed size and shape, and mulching. Additional projects included continued work in ravines in the center of the park to make it more accessible and easier to mow and lighting repairs which included trenching two lines to replace underground wire. To date staff has ground down seventy-five stumps.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To work cooperatively with volunteers and citizen groups as they utilize the parks.
- * To pursue the Weed Park Central Corridor plan by researching funding options including private donations.
- * To complete a city-wide street tree inventory to assist in planning for the effects of the Emerald Ash borer.
- * To create a layer for street trees on the MAGIC Geographical Information System.
- * To initiate a park tree inventory to assist in planning for the effects of the Emerald Ash borer.
- * To develop and maintain a sustainable ice skating venue.
- * To continue effective full time and seasonal staff training.
- * To continue assisting with the Deer Deprivation Program.
- * To review all maintenance plans and make adjustments as needed.
- * To continue Disc Golf Course maintenance activities.

- * To install signage on Riverview Center and Pearl City Station.
- * To continue planning and discussions of Lean initiatives within this division. **(Management Agenda High Priority)**
- * To initiate the replacement of the Weed Park maintenance shop.
- * To continue the shelter replacement plan.
- * To continue to provide support to other divisions and departments.
- * To develop a playground safety inspection and repair plan.
- * To continue to operate within approved budgets.

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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	\$ 436,419	\$ 441,828	\$ 465,300	\$ 463,200	\$ 482,700	3.74%
Commodities	52,676	57,588	51,100	57,700	56,000	9.59%
Contractual Services	90,684	76,704	75,800	71,700	68,700	-9.37%
Capital Outlay	3,540	8,935	62,700	89,700	26,500	-57.74%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 583,319	\$ 585,055	\$ 654,900	\$ 682,300	\$ 633,900	-3.21%
Funding Sources						
General Revenues	\$ 546,192	\$ 559,476	\$ 583,900	\$ 587,200	\$ 611,000	4.64%
FEMA Funding	11,795	6,023	-	-	-	
Donations	-	-	-	22,000	-	
Road Use Taxes	25,332	19,556	21,000	20,700	22,900	9.05%
Transfer from WPCP (Riverfront Electrical Work)	-	-	-	2,400	-	
Parks and Recreation Trust	-	-	50,000	50,000	-	
Total Funding Sources	\$ 583,319	\$ 585,055	\$ 654,900	\$ 682,300	\$ 633,900	-3.21%

	Personnel Schedule				
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget Amount 2013/2014
Full Time Positions:					
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Park Maintenance Leadworker	-	0.50	1.00	1.00	1.00
Maintenance Repairperson	1.50	1.50	1.50	1.50	1.50
Maintenance Worker II	0.33	-	-	-	-
Maintenance Worker I	1.25	1.50	2.00	2.00	2.00
Groundskeeper	1.00	1.00	0.50	0.50	0.50
Equipment Operator II	1.00	0.50	-	-	-
Total Full Time	6.08	6.00	6.00	6.00	6.00
Temporary Part Time Positions:					
Seasonal Laborer	0.45	0.63	0.63	0.68	0.68
Seasonal Equipment Operator	0.92	0.92	0.92	0.92	0.92
Seasonal Groundskeeper	1.13	1.30	1.30	1.25	1.25
Seasonal Equipment Operator (Right-of-Way Mowing)	0.69	0.69	0.69	0.72	0.75
Total Part Time	3.19	3.54	3.54	3.57	3.60
Total	9.27	9.54	9.54	9.57	9.60
Employee Benefits					146,400
Total Personal Services					\$ 482,700

Capital Outlay			
Item	Quantity	Replacement	Amount
Paint/Repair Tennis Courts (4)	4		\$ 23,000
Debris Blower (50% of Cost)	1	Yes	3,500
			<u>\$ 26,500</u>