

Function:
Culture and Recreation

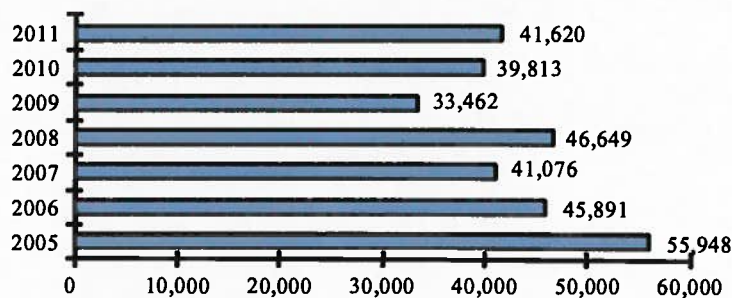
Department:
Parks and Recreation

Activity:
Swimming Pools

GENERAL INFORMATION

The Muscatine Aquatic Center at Weed Park first opened on June 3, 2004. Total attendance for the 2004 season was 46,576. In 2005 it increased to 55,948 and in 2006 it decreased to 45,891. In 2007, which was the fourth wettest summer in Iowa history, the attendance was 41,076. Attendance again increased in 2008 to 46,649, decreased to 33,462 in 2009, increased to 39,813 in 2010, and further increased to 41,620 in 2011. In addition to recreational swimming, the Department of Parks and Recreation provides a diversified instructional program in aquatic activities. All staff and instructors are certified by the American Red Cross and receive periodic training to maintain these standards.

Weed Park Aquatic Center Attendance



The Carver Swim Center was constructed jointly by the school and the City and is located in the public high school. The City and School currently share the operational costs for this facility. Use of this facility by the City will be discontinued in February of 2012 as discussed below.

CURRENT TRENDS AND ISSUES

The revised estimate for 2011/2012 is over the budgeted amount by \$15,200. This increase includes an additional \$3,000 for chlorine and other water treatment chemicals, \$6,800 for cleaning and resealing joints on the pool deck, a capital outlay allocation of \$5,000 for an automatic pool vacuum, and funding for various other repairs needed at this facility. The 2012/2013 year will be the ninth full budget year for the Aquatic Center. There has been a trend of increasing maintenance costs as this facility ages.

This budget has also included the City's share of the maintenance costs of the Carver Swim Center which for 2011/2012 is estimated at \$28,100. The City and the School have reached an agreement to discontinue the City's use of the Carver Swim Center and phase out the City's contribution for the maintenance of this facility. The City's use of this facility will end in February, 2012 after the last scheduled pool event is held. Actual use of this pool for City recreational programs has been minimal for a number of years. The City's contribution for maintenance of this facility will be phased out over a four-year period. The contribution will decrease to \$21,100 in 2012/2013, to \$14,100 in 2013/2014, to \$7,100 in 2014/2015, and be eliminated in 2015/2016.

The 2012/2013 budget is \$9,700 (5.2%) less than the original 2011/2012 budget. This is primarily due to cost savings from the phase-out of the maintenance subsidy to the School for Carver Swim Center (\$7,000) and discontinuing programming at that facility.

Beginning in the 2011 season, the City implemented non-resident rates for pool season passes. These rates are \$25 higher than the rates for City residents. Non-resident fees for Aquatic Center admissions and other recreational programs will begin in 2012.

GOAL STATEMENT

To utilize the Weed Park Aquatic Center to maximum potential, and to offer to the Muscatine community a well-balanced program of aquatic activities.

PERFORMANCE MEASURES

	Actual 2009	Actual 2010	Actual 2011	Estimated 2012	Estimated 2013
Aquatic Center Attendance	33,462	39,813	41,620	45,000	45,000
Carver Pool Attendance	1,041	584	593	0	0
Swim Lesson Enrollment	169	222	207	225	225
Season Passes Sold	132	132	130	140	140
Number of Pool Rentals	61	59	87	90	90
Special Events Attendance	566	318	304	400	400

RECENT ACCOMPLISHMENTS

In January and February of 2011 open swim times at Carver Swim Center were eliminated due to low attendance. Pool parties were marketed to fill the space left by open swim times.

Youth, adult, and senior participation was evaluated for the Aquatic Center. Friendship Day was held again to bring in a variety of ages. Both friends were able to come in at half price. The infant/toddler swim was held on various mornings throughout the summer. On Father's Day, dads were allowed to swim for free with a paid child. The Senior Swim was held Monday through Friday throughout the season from 5:00 p.m. through 8:00 p.m. with seniors ages 55 and over invited to swim at a reduced rate. Due to popular demand, additional infant/toddler swim times will be added in future seasons.

Slide attendants were all trained and certified in first aid and adult, child, and infant CPR. This was required of all staff. The training was done by the Fire Department.

Swim lessons numbers were similar to last year. Efforts will continue to better train swim lesson staff and to continue to build the effectiveness of the department's swim lesson program.

Team building and staff ownership was continued at the Aquatic Center in the summer of 2011. At the all staff meeting in May, the entire staff came up with and agreed on 10 commandments of "Thou Shall's". The commandments were posted in the staff room. A "Saves Wall" was created for lifeguards. It recognized each lifeguard and how many times they had to jump in to make a save. Staff listened to a 911 call from an incident in Pella from 2010 and talked as a group about the situation and what their role is when the Emergency Action Plan is activated. Staff was reminded of the importance of what they do on a daily basis throughout the season.

Aquatic Center numbers were up this year compared to the previous two seasons and passed the 40,000 mark. The summer of 2011 was the tale of two seasons. It was cool and wet in June and hot and dry in July and August. Attendance numbers mirrored the weather with just over 10,000 visitors in June and over 20,000 visitors in July.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To evaluate programs and usage of the Aquatic Center to maximize utilization and revenue.
- * To evaluate the Red Cross Learn to Swim Program and determine if this program is meeting the community's needs for swim lessons or if we should consider other swim lesson program formats.
- * To continue to build staff ownership at the Aquatic Center.
- * To continue to evaluate fee schedules and to make recommendations for adjustments as needed.
- * To recruit, train, and retain certified and qualified seasonal pool staff for all program areas.
- * To train an additional certified pool operator and lifeguard instructor and retain professional pool staff including the manager and assistant managers.
- * To continue to meet the requirements to receive a satisfactory report from the Health Inspector.
- * To increase the number of season ticket passes at the Aquatic Center.
- * To hold staff trainings throughout the season at the Aquatic Center.
- * To continue to support and assist other departmental and city divisions by conducting specialized training.
- * To explore and implement "lean" initiatives for the Aquatic Center. **(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	\$ 103,258	\$ 106,064	\$ 119,700	\$ 116,300	\$ 117,100	-2.17%
Commodities	17,493	25,104	18,500	21,700	21,600	16.76%
Contractual Services	47,375	43,057	49,200	59,600	39,000	-20.73%
Capital Outlay	-	3,068	-	5,000	-	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 168,126	\$ 177,293	\$ 187,400	\$ 202,600	\$ 177,700	-5.18%
Funding Sources						
Swimming Pool Revenues	\$ 119,413	\$ 132,266	\$ 142,400	\$ 140,100	\$ 139,200	-2.25%
General Revenues	48,713	45,027	45,000	62,500	38,500	-14.44%
Total Funding Sources	\$ 168,126	\$ 177,293	\$ 187,400	\$ 202,600	\$ 177,700	-5.18%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Seasonal Part Time Positions:						
Swimming Pool Manager	1	1	1	1	1	
Assistant Pool Manager	2	2	2	2	2	
Head Guard	3	3	3	3	3	
Lifeguard	24	24	24	24	24	
Lesson Coordinator	1	1	1	1	1	
Swimming Instructor	8	8	8	8	8	
Cashier	4	4	4	4	4	
Special Activities Instructor	2	2	2	-	-	
Slide Attendants	5	5	5	5	5	
Pool Maintenance	2	2	2	2	2	
Total	52	52	52	50	50	\$ 103,900
Employee Benefits						13,200
Total Personal Services						\$ 117,100