

Function:
Culture and Recreation

Department:
Parks and Recreation

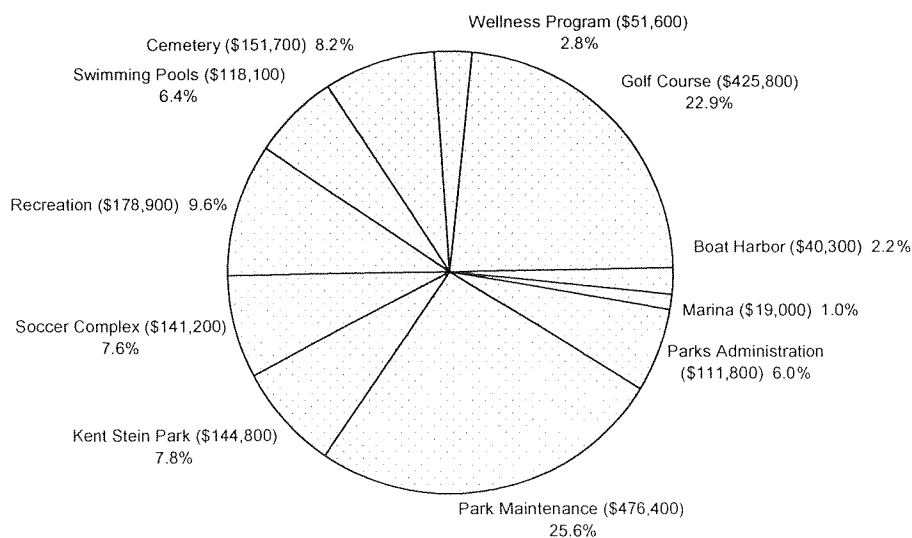
Activity:
Park Administration

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, Weed Park swimming pool (outdoors), Carver Swim Center (indoors) 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, office coordinator and a part-time clerk who is utilized on an interim basis 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. Additionally, the Director provides administrative support for the Recreation Advisory Commission. 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 \$16,100 for 2004/2005. The Director also initiates and oversees capital improvements in the City's parks, golf course, levee, and cemetery. Following is a chart of the 2004/2005 budgeted expenditures by activity for the Parks and Recreation Department.

**Parks and Recreation Department
2004/2005 Budgets by Activity (\$1,859,600)**



CURRENT TRENDS AND ISSUES

The development of the City's riverfront continues to be identified by the City Council as a top priority. Since 1994/95, City staff has been working on recommendations approved by City Council for various riverfront improvements. Construction of the riverfront promenade was completed in 1997. In 2000 the City, working in conjunction with the Corps of Engineers, completed the Levee Improvement Project. This project included the construction of a floodgate mechanism over the current railroad tracks and levee enhancements to the 200-year protection level.

In 1996 the City entered into a contract with JJR Consulting from Madison, Wisconsin, for consulting services for development of the upper end of the riverfront area to include all boater-associated activities and services. The Mississippi Riverfront Consensus Plan was presented to the City Council and adopted in 1997. In 1998 the City Council authorized staff to work with JJR to obtain the permits necessary to proceed with Riverfront Development. In 1999 a Riverfront Implementation Team was appointed by the Mayor to continue development plans. Based on recommendations from the Riverfront Implementation Team, as approved by City Council, the projects undertaken included lighting and construction of rest areas along the riverfront trail, construction of a Millennium Plaza, new restrooms at Musser Park, and development of a recreation area which includes a multipurpose building. These projects were completed by the fall of 2001. Funding for these projects was provided by a combination of public and private grant funds and general obligation bonds.

On January 21, 2003 voters approved using up to 10% of the 1% local option sales tax to support "The Pearl of the Mississippi Project". Of the total \$9.6 million project, \$7,675,000 will fund various City park and riverfront projects and \$1,925,000 will fund the Muscatine County Environmental Discovery Park project. The City's projects include (1) the new Weed Park Aquatic Center; (2) Riverfront improvements including marina improvements, boat launch relocation, Riverview Center renovation, the American Heritage Trail extension, and community art; and (3) construction of a skatepark in Musser Park. Funding for this project has been provided from numerous trusts, businesses, community organizations, and governmental units. The skateboard park was completed in the fall of 2003. Construction of the new aquatic center is currently underway with the scheduled opening on June 2, 2004. Planning for the other projects is on going.

The 2004/2005 Park Administration budget is 16.3% (\$21,800) less than the 2003/2004 budget, primarily due to decreased personnel costs. The 2004/2005 budget includes a reorganization of Parks and Recreation office at the time of the retirement of the current director. The reorganization will result in one less administrative position in the Parks and Recreation Department.

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 2000/2001	Actual 2001/2002	Actual 2002/2003	Estimated 2003/2004	Estimated 2004/2005
Recreation Advisory Commission Meetings	10	10	9	10	10
Department Expenditures - All Divisions	\$1,713,842	\$1,949,806	\$1,841,233	\$1,798,000	\$1,859,600
Registrations Processed	1,752	1,588	1,539	1,600	1,600
Receipts Issued (Non-Registration)	364	325	407	400	400

RECENT ACCOMPLISHMENTS

The majority of the significant projects and accomplishments that have been completed or have occurred over the past fiscal year within the department have been reviewed in detail in the respective division budget narratives. The most significant include completion of the new skatepark and construction of the new aquatic center currently in progress.

OBJECTIVES TO BE ACCOMPLISHED IN 2004/2005

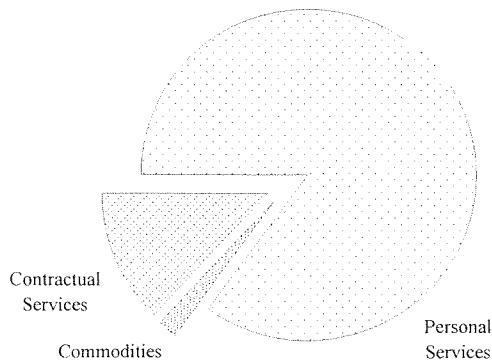
- * To restructure the department as a result of the current Director's retirement.
- * To continue to complete the components of the "Pearl of the Mississippi Project".
- * To review and evaluate the first season's operation of the new aquatic center in Weed Park.
- * To continue to complete components of the existing master plan for Weed Park.
- * To review the operations of the Municipal Golf Course and begin a strategy to increase play.
- * To successfully complete a large portion of the dredging of the City's riverfront and boat harbor.

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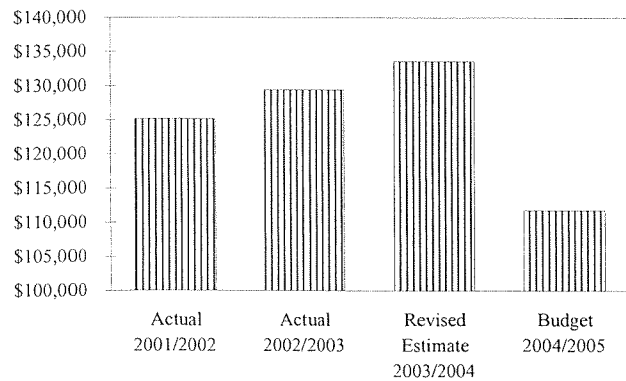
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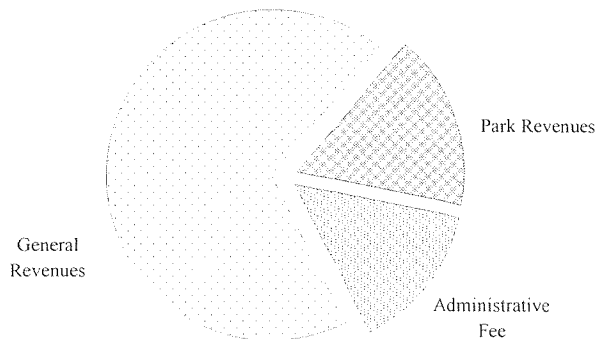
	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Revised Estimate 2003/2004	Budget 2004/2005	Percent Change
Expenditure Summary						
Personal Services	\$ 107,649	\$ 114,841	\$ 114,300	\$ 115,200	\$ 95,000	-16.89%
Commodities	1,138	1,309	2,500	2,100	2,100	-16.00%
Contractual Services	16,149	13,274	16,400	15,900	14,700	-10.37%
Capital Outlay	246	-	400	400	-	-100.00%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 125,182	\$ 129,424	\$ 133,600	\$ 133,600	\$ 111,800	-16.32%
Funding Sources						
Park Revenues	\$ 16,329	\$ 18,031	\$ 13,300	\$ 19,200	\$ 19,200	44.36%
Administrative Fee	14,800	15,100	15,600	15,600	16,100	3.21%
General Revenues	94,053	96,293	104,700	98,800	76,500	-26.93%
Total Funding Sources	\$ 125,182	\$ 129,424	\$ 133,600	\$ 133,600	\$ 111,800	-16.32%



**Budget 2004/2005
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2004/2005
Funding Sources**

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Park Administration

Personnel Schedule						
	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Revised Estimate 2003/2004	Budget 2004/2005	Budget Amount 2004/2005
Full Time:						
Director of Parks and Recreation	1.00	1.00	1.00	1.00	0.50 *	
Office Coordinator	<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	1.00	
Part Time:						
Office Clerk	<u>0.25</u>	<u>0.51</u>	<u>0.26</u>	<u>0.33</u>	<u>0.26</u>	
Total	1.75	2.01	1.76	1.83	1.26	\$ 55,100
Employee Benefits						<u>39,900</u>
Total Personal Services						<u>\$ 95,000</u>
* Current director expected to retire mid-year; one administrative position to be eliminated at that time.						