

**Function:**  
Culture and Recreation

**Department:**  
Parks and Recreation

**Activity:**  
**Swimming Pools**

**GENERAL INFORMATION**

The new aquatic center at Weed Park opened on June 3, 2004. Total attendance for the 2004 season was 46,576 and for 2005 it increased to 55,948. The previous outdoor swimming pool at Weed Park averaged about 17,000 visits per year. 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.

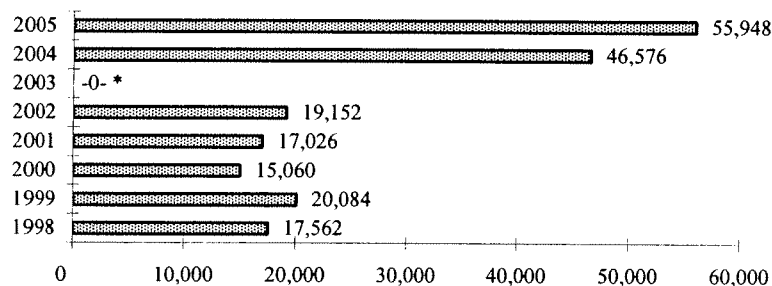
The Carver Swim Center was constructed jointly by the school and the City and is located in the public high school. The City and School share the operational costs for this facility.

**CURRENT TRENDS AND ISSUES**

The revised estimate for 2005/2006 is over the budgeted amount by \$6,000 due to a capital outlay allocation for a sidewalk and benches (\$2,600) and increased operating and maintenance costs. The 2006/2007 year will be the third full budget year for the new aquatic center. The 2006/2007 budget is \$2,500 (1.6%) higher than the 2005/2006 budget.

The Weed Park Aquatic Center budget is difficult to project as it is a new facility and attendance will also vary with weather conditions. As the summer of 2005 was hot and dry, attendance at the Aquatic Center was exceptional. The following chart shows attendance at the former Weed Park Pool and the new Aquatic Center over the last seven (7) years.

**Weed Park Pool/Aquatic Center Attendance**



\* Former Weed Park Pool closed due to mechanical failure.

**GOAL STATEMENT**

To utilize the Carver Swim Center and Weed Park Aquatic Center to maximum potential, and to offer to the Muscatine community a well-balanced program of aquatic activities year round, and at the same time meet the needs of the private sector, local organizations, and the local community college.

**PERFORMANCE MEASURES**

	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
Weed Pool/Aquatic Center Attendance	0*	46,576	55,948	48,000	48,000
Carver Pool Attendance	2,584*	511	526	525	525
Swim Lesson Enrollment	175	251	225	230	235
Season Passes Sold	10*	345	359	350	350
Number of Pool Rentals	17**	43	79	75	75
Special Events Attendance	21*	90	97	100	100

\* Weed Park Pool was closed due to mechanical failure.

\*\* Pool rentals were down in 2003 because Carver Swim Center was used for open swim and was not available for private parties.

**RECENT ACCOMPLISHMENTS**

The Muscatine Aquatic Center had another successful season in 2005. From May 28, 2005 through September 5, 2005 there were 55,948 patrons that passed through the facility. There were 76 pool rentals held at the Aquatic Center during the 2005 season, and season pass sales increased by 14 to 359. There were 214 children in Muscatine who benefited from the scholarship program who otherwise may not have had the opportunity to utilize the facility.

Thirty-four qualified lifeguards were hired to staff the day-to-day operations at the Aquatic Center. Periodic training sessions were held to ensure that lifeguards were continuing to follow proper safety procedures. Staff members were cooperative and flexible in covering shifts and working extra hours to ensure that the patrons were safe and had an enjoyable experience at the Muscatine Aquatic Center.

**OBJECTIVES TO BE ACCOMPLISHED IN 2005/2006**

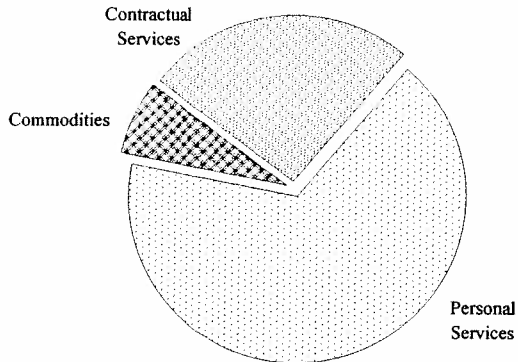
- \* To develop a new special event to be held at the Muscatine Aquatic Center.
- \* To increase the number of participants in the swim lesson program.
- \* To continue to hire qualified lifeguards to staff the Muscatine Aquatic Center.
- \* To increase the number of pool rentals at the Muscatine Aquatic Center.
- \* To meet all the requirements and receive a satisfactory report from the local health inspector.
- \* To develop a disaster master plan.

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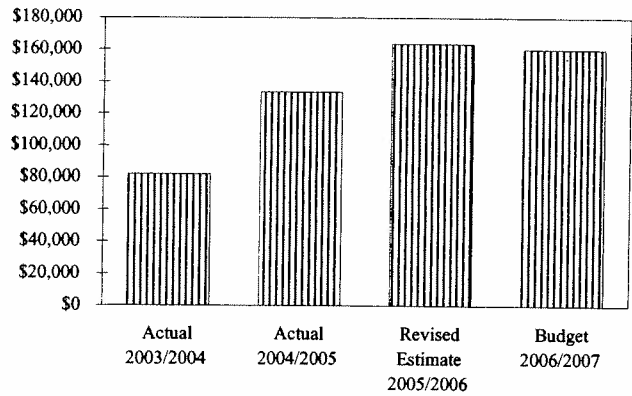
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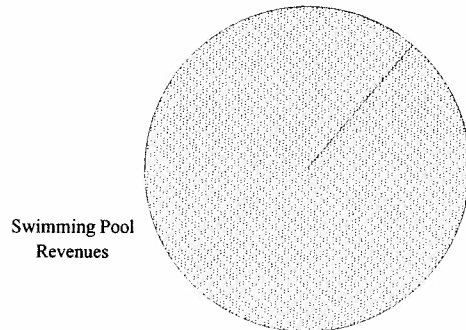
	Actual 2003/2004	Actual 2004/2005	Budget 2005/2006	Revised Estimate 2005/2006	Budget 2006/2007	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 46,217	\$ 87,050	\$ 107,200	\$ 106,900	\$ 107,100	-0.09%
Commodities	6,135	10,449	10,100	11,600	11,500	13.86%
Contractual Services	29,781	35,828	40,400	42,600	41,600	2.97%
Capital Outlay	-	-	-	2,600	-	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 82,133</b>	<b>\$ 133,327</b>	<b>\$ 157,700</b>	<b>\$ 163,700</b>	<b>\$ 160,200</b>	<b>1.59%</b>
<b>Funding Sources</b>						
Swimming Pool Revenues	\$ 99,536	\$ 178,977	\$ 158,800	\$ 173,800	\$ 172,900	8.88%
General Revenues	-	-	-	-	-	
<b>Total Funding Sources</b>	<b>\$ 99,536</b>	<b>\$ 178,977</b>	<b>\$ 158,800</b>	<b>\$ 173,800</b>	<b>\$ 172,900</b>	<b>8.88%</b>



**Budget 2006/2007  
Expenditures by Type**



**Actual and Projected Expenditures**



**Budget 2006/2007  
Funding Sources**

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<b>Personnel Schedule</b>						
	<b>Actual 2003/2004</b>	<b>Actual 2004/2005</b>	<b>Budget 2005/2006</b>	<b>Revised Estimate 2005/2006</b>	<b>Budget 2006/2007</b>	<b>Budget Amount 2006/2007</b>
<b>Part Time:</b>						
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	2	2	
Slide Attendants	5	5	5	5	5	
Pool Maintenance	2	2	2	2	2	
<b>Total</b>	52	52	52	52	52	\$ 96,000
Employee Benefits						11,100
Total Personal Services						<u>\$ 107,100</u>