

**Function:**  
**Culture and Recreation**

**Department:**  
**Parks and Recreation**

**Activity:**  
**Recreation**

### ***GENERAL INFORMATION***

The Recreation Division provides leisure time activity programs for the citizens of Muscatine. Many of the programs are taught by special instructors and are designed to be self-supporting. Most children's programs, however, are not self-supporting in order to encourage children from all economic and social sectors of the community to participate. The recreation activities are supervised by the Program Supervisor. Through December 31, 2004, the Assistant Director-Parks and Recreation oversaw those programs as well as the maintenance of the various ball diamonds and the maintenance of the Weed Park Pool. With the retirement of the former Parks and Recreation Director in December 2004, the Assistant Director was appointed Director January 1, 2005 and the Assistant Director position was eliminated.

### ***CURRENT TRENDS AND ISSUES***

The 2005/2006 revised estimate is \$1,300 more than the original budget due primarily to increased personnel costs. The 2006/2007 budget is 6.3% (\$6,600) higher than the 2005/2006 budget due to increased personal services costs. The increase in personnel costs in both the revised estimate and 2006/2007 includes a change from single to family health insurance coverage for the Program Supervisor.

The 2006/2007 Recreation budget includes 100% of the Program Supervisor's position and funding for approximately 31 temporary part-time instructors, supervisors and program directors.

### ***GOAL STATEMENT***

To provide the citizens of Muscatine with the opportunity to participate in a wide variety of quality recreational activities through the provision of programs, facilities and the cooperation of various community organizations.

**PERFORMANCE MEASURES**

	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
Adult Programs Offered (Including Leagues)	35	35	30	30	30
Children's Programs Offered	27	27	28	28	28
Adult Program Participants	1,075	1,006	272**	275	275
Children's Programs Participants	1,333 *	1,558	1,698	1,600	1,600
New Programs Offered	9	9	3	4	4
Softball League Teams	36	34	0**	0	0
Volleyball League Teams	39	37	34	36	36

\* School children did not participate in the Cemetery Walk in 2003, which usually accounts for approximately 200 participants in the Children's Program category.

\*\*Beginning in 2005, USSSA ran the adult softball program for the city. The city still receives revenues and the teams still use the fields.

**RECENT ACCOMPLISHMENTS**

The T-ball classes were changed this year to include games and practices. Volunteer coaches were used to run the practices and qualified umpires were hired to umpire the games. Participants had the choice of Monday/Wednesday classes or Tuesday/Thursday classes with the number of participants increasing to 100.

The adult softball program was outsourced to the United States Specialty Sports Association (USSSA). The city maintained the usage and revenues at Kent Stein Park for the 2005 season.

The co-ed recreation volleyball teams increased by four teams, which resulted in a need to play on an additional night so that teams all had the opportunity to play each week.

The first and second grade football skills program increased by about 10 participants. The class is now offered at two different times instead of only one. This allows for more individual attention as the class sizes are smaller.

The Turkey Trot was again held at the Muscatine Municipal Golf Course with 55 runners/walkers participating. The race is a "predict your time" format and turkeys are given to the winners in each age division in both male and female categories. This event is hosted in conjunction with the Muscatine Running Club and many volunteers are utilized to make this a successful event.

**OBJECTIVES TO BE ACOMPLISHED IN 2006/2007**

- \* To continue to increase the numbers of participants in the T-ball program.
- \* To implement a new playground program.

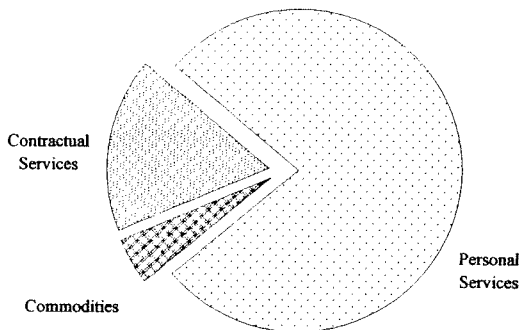
- \* To continue to work cooperatively with the Muscatine School District as well as the Muscatine Community Y.
- \* To offer a Women's Volleyball League next season.
- \* To continue to hire qualified instructors for the recreation programs.
- \* To develop a disaster master plan.

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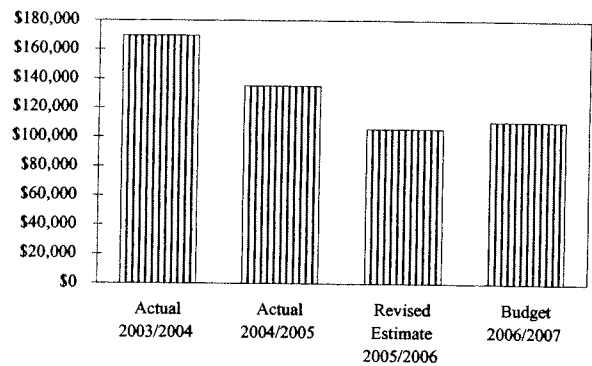
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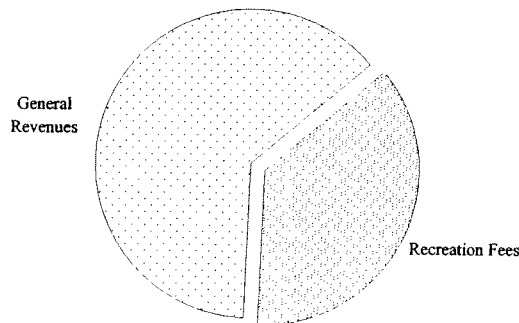
	Actual 2003/2004	Actual 2004/2005	Budget 2005/2006	Revised Estimate 2005/2006	Budget 2006/2007	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 141,423	\$ 106,786	\$ 75,000	\$ 80,900	\$ 86,200	14.93%
Commodities	4,358	7,274	7,300	5,300	5,300	-27.40%
Contractual Services	22,862	21,108	22,000	19,400	19,400	-11.82%
Capital Outlay	937	-	-	-	-	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 169,580</b>	<b>\$ 135,168</b>	<b>\$ 104,300</b>	<b>\$ 105,600</b>	<b>\$ 110,900</b>	<b>6.33%</b>
<b>Funding Sources</b>						
Recreation Fees	\$ 45,467	\$ 41,949	\$ 45,800	\$ 40,700	\$ 40,700	-11.14%
Administrative Fees	17,900	18,400	-	-	-	
Project Management Services	17,239	2,591	-	-	-	
General Revenues	88,974	72,228	58,500	64,900	70,200	20.00%
<b>Total Funding Sources</b>	<b>\$ 169,580</b>	<b>\$ 135,168</b>	<b>\$ 104,300</b>	<b>\$ 105,600</b>	<b>\$ 110,900</b>	<b>6.33%</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>Full Time:</b>						
Assistant Director - Parks and Recreation	1.00	0.50	-	-	-	
Program Supervisor	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
<b>Total Full Time</b>	2.00	1.50	1.00	1.00	1.00	
<b>Part Time:</b>						
Various Instructors, Supervisors and Program Directors	<u>28.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	
<b>Total</b>	30.00	32.50	32.00	32.00	32.00	\$ 64,400
Employee Benefits						<u>21,800</u>
<b>Total Personal Services</b>						<u><u>\$ 86,200</u></u>