

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.

CURRENT TRENDS AND ISSUES

The 2007/2008 revised estimate is \$11,200 less than the original budget due primarily to personnel changes that took place during the fiscal year. The 2008/2009 budget is \$5,300 (4.7%) lower than the 2007/2008 budget primarily due to decreased personal services costs.

The 2008/2009 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

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008	Estimated 2009
Adult Programs Offered (Including Leagues)	30	30	33	34	34
Children's Programs Offered	28	29	31	32	32
Adult Program Participants	272	328	376	400	400
Children's Programs Participants	1,698	1,547	1,602	1,650	1,650
New Programs Offered	3	3	4	4	4
Volleyball League Teams	34	41	47	48	48

RECENT ACCOMPLISHMENTS

Additional programs were offered during the past year to encourage use of the new disc golf course. These included a tournament, leagues, and a clinic. Minimal success was achieved but the programs will be offered again in the coming season. The tornado on June 1 and the windstorm on August 23 caused disruptions in the normal programming at Kent Stein Park, Musser Park, and the Skate Park.

The new department registration system was utilized beginning in the spring of 2007. It is anticipated that the registration process and participant access to program information will be more efficiently and effectively done with this system.

The former Program Supervisor resigned in the fall of 2007 and this position was filled in December. The new supervisor will have the opportunity to make a positive impact on this division.

OBJECTIVES TO BE ACOMPLISHED IN 2008/2009

- * To evaluate current fees and to make recommendations for adjustments as needed.
- * To evaluate and adjust the youth programming area to better meet citizen and budget needs.
- * To evaluate and adjust the adult program area to better meet citizen and budget needs.
- * To recruit, train and retain seasonal employees for program support areas.
- * To continue to work cooperatively with area agencies and associations to control program redundancy and to provide quality community-wide leisure opportunities.
- * To continue to look for and implement cost saving and revenue generating ideas.
- * To operate the Recreation division within the approved budget.

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	Actual 2005/2006	Actual 2006/2007	Budget 2007/2008	Revised Estimate 2007/2008	Budget 2008/2009	Percent Change
Expenditure Summary						
Personal Services	\$ 77,834	\$ 85,339	\$ 92,400	\$ 81,300	\$ 85,400	-7.58%
Commodities	5,663	5,603	5,800	5,800	5,800	0.00%
Contractual Services	15,399	15,276	15,400	15,300	17,100	11.04%
Capital Outlay	-	2,395	-	-	-	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 98,896	\$ 108,613	\$ 113,600	\$ 102,400	\$ 108,300	-4.67%
Funding Sources						
Recreation Fees	\$ 38,055	\$ 45,929	\$ 51,900	\$ 48,600	\$ 48,600	-6.36%
General Revenues	60,841	62,684	61,700	53,800	59,700	-3.24%
Total Funding Sources	\$ 98,896	\$ 108,613	\$ 113,600	\$ 102,400	\$ 108,300	-4.67%

Personnel Schedule						
	Actual 2005/2006	Actual 2006/2007	Budget 2007/2008	Revised Estimate 2007/2008	Budget 2008/2009	Budget Amount 2008/2009
Full Time Positions:						
Program Supervisor	1.00	1.00	1.00	1.00	1.00	
Total Full Time	1.00	1.00	1.00	1.00	1.00	
Seasonal Part Time Positions:						
Various Instructors, Supervisors and Program Directors	31.00	31.00	31.00	31.00	31.00	
Total	32.00	32.00	32.00	32.00	32.00	\$ 68,700
Employee Benefits						16,700
Total Personal Services						\$ 85,400