

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

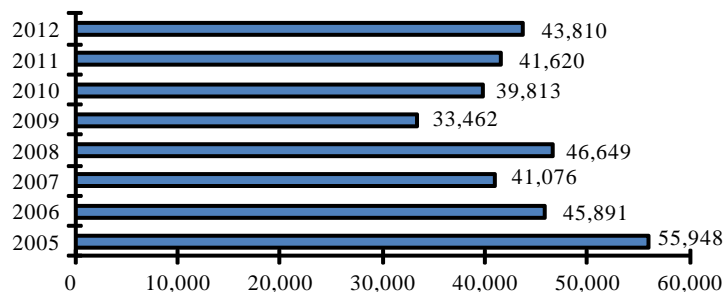
**Department:**  
**Parks and Recreation**

**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, increased to 41,620 in 2011, and further increased to 43,810 in 2012. The 2012 summer was hot and dry with few rain days which resulted in increased attendance and increased pool revenues. 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 have shared the operational costs for this facility. Use of this facility by the City was discontinued in February of 2012 as discussed below.

**CURRENT TRENDS AND ISSUES**

The revised estimate for 2012/2013 is over the budgeted amount by \$5,700. This overall increase is due to a \$7,600 capital outlay allocation for a pool lift and stair rail modifications needed to comply with new ADA (Americans with Disabilities Act) requirements.

The 2013/2014 budget is \$16,800 (9.5%) higher than the original 2012/2013 budget. The budget includes a \$25,000 capital outlay allocation to repaint the pool basin. This increase has been partially offset with a savings from the phase-out of the maintenance subsidy to the school for Carver Swim Center as further discussed below. The 2013/2014 year will be the tenth full budget year for the Aquatic Center. There has been a trend of increasing maintenance costs as this facility ages.

In prior years this budget included the City's share of the maintenance costs of the Carver Swim Center which for 2011/2012 was \$22,028. Early in 2012 the City and the School 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 ended in February, 2012. Actual use of this pool for City recreational programs had 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 decreased to \$16,500 in 2012/2013, and will decrease to \$11,000 in 2013/2014, to \$5,500 in 2014/2015, and be eliminated in 2015/2016.

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 were implemented 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**

	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
Aquatic Center Attendance	39,813	41,620	43,810	42,000	42,000
Carver Pool Attendance*	584	593	122	N/A	N/A
Swim Lesson Enrollment	222	207	257	275	275
Season Passes Sold	132	130	152	160	160
Number of Pool Rentals	59	87	86	90	90
Special Events Attendance	318	304	334	400	400
Scholarship Pass Recipients	458	560	706	750	750

\* City use of the Carver Pool was discontinued in February, 2012.

#### **RECENT ACCOMPLISHMENTS**

Last winter the Program Supervisor became certified as a Lifeguard Instructor. This will allow for better training for the pool staff as well as the ability to assist in the certification of lifeguards.

With the ending of the Carver Swim Center arrangement, the schedule at the Muscatine Aquatic Center was revamped. A lap swim program was held on Monday, Wednesday and Friday mornings during regular maintenance time. All eight weeks of swim lessons were moved to the Aquatic Center. As a result, swim lesson numbers increased and the weather cooperated with no scheduled days lost due to weather in 2012. Infant/Toddler Swim times were modified and dates added to accommodate increased participation.

Youth, adult, and senior participation continues to be evaluated for the Aquatic Center. The Senior Swim was held Monday through Friday throughout the season. From 5:00 p.m. through 8:00 p.m. seniors ages 55 and over are invited to swim at a reduced rate. On Father's Day dads were allowed to swim for free with a paid child. Friendship Day was held again in August to bring in a variety of ages. Both friends were admitted at half price.

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.

Team building and staff ownership was continued at the Aquatic Center in the summer of 2012. 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 Code of Conduct was created and signed by all staff the night before opening for the season. 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 frequently reminded of the importance of what they do throughout the season on a daily basis. Formal trainings were held monthly and included in-water training for emergencies.

Due to the hot and dry summer, Aquatic Center numbers continued to trend up, surpassing 43,000 visitors. May and June were very busy, with July being average and August having below average attendance.

The department will continue moving forward with the 3-year phase out of the Carver Swim Center agreement.

#### ***OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014***

- \* To continue to evaluate programs and usage of the Aquatic Center to maximize utilization and revenue.
- \* To evaluate the swim lesson program and make changes as necessary to meet the needs of the community
- \* 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. **(Management Agenda Top Priority)**
- \* To train an additional certified pool operator and retain professional pool staff including the manager and assistant managers. **(Management Agenda Top Priority)**
- \* 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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	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Budget 2012/2013</b>	<b>Revised Estimate 2012/2013</b>	<b>Budget 2013/2014</b>	<b>Percent Change</b>
<b>Expenditure Summary</b>						
Personal Services	\$ 106,064	\$ 118,984	\$ 117,100	\$ 116,000	\$ 117,300	0.17%
Commodities	25,104	23,042	21,600	24,900	22,800	5.56%
Contractual Services	43,057	54,859	39,000	34,900	29,400	-24.62%
Capital Outlay	3,068	4,551	-	7,600	25,000	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 177,293</b>	<b>\$ 201,436</b>	<b>\$ 177,700</b>	<b>\$ 183,400</b>	<b>\$ 194,500</b>	<b>9.45%</b>
<b>Funding Sources</b>						
Swimming Pool Revenues	\$ 132,266	\$ 181,631	\$ 139,200	\$ 150,400	\$ 139,900	0.50%
General Revenues	45,027	19,805	38,500	33,000	54,600	41.82%
<b>Total Funding Sources</b>	<b>\$ 177,293</b>	<b>\$ 201,436</b>	<b>\$ 177,700</b>	<b>\$ 183,400</b>	<b>\$ 194,500</b>	<b>9.45%</b>

<b>Personnel Schedule</b>						
	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Budget 2012/2013</b>	<b>Revised Estimate 2012/2013</b>	<b>Budget 2013/2014</b>	<b>Budget Amount 2013/2014</b>
<b>Seasonal Part Time Positions:</b>						
Swimming Pool Manager	1	1	1	1	1	
Assistant Pool Manager	2	2	2	2	2	
Head Guard	3	3	3	-	-	
Lifeguard	24	24	24	27	27	
Lesson Coordinator	1	1	1	1	1	
Swimming Instructor	8	8	8	8	8	
Cashier	4	4	4	4	4	
Special Activities Instructo	2	-	-	-	-	
Slide Attendants	5	5	5	5	5	
Pool Maintenance	2	2	2	2	2	
<b>Total</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>\$ 103,900</b>
Employee Benefits						13,400
<b>Total Personal Services</b>						<b>\$ 117,300</b>

<b>Capital Outlay</b>	
<b>Item:</b>	<b>Amount</b>
Repaint Pool Basin	\$ 25,000