

# PARK AND RECREATION DEPARTMENT

## Goals & Objectives

Provide quality services, facilities and imaginative approaches to recreational and natural resource opportunities.

Improve recreational program offerings to the community by providing benefits to our customers.

Improve marketing image through increased information about programs.

Continue to work toward expanded revenue based programming.

Develop and market income-producing programs to remain competitive at both the metropolitan and regional levels.

Continue to expand on the marketing for all of our facilities and programs.

Enhance the RIFAC programming to meet the needs of the membership and encourage new memberships.

Continue cooperation with the District and Rock Island Renaissance for the purpose of cooperative programming in the downtown area.

Develop public open space and play space within the City limits.

Develop and maintain a working agreement with the Quad City Botanical Center for the development of the North Garden area.

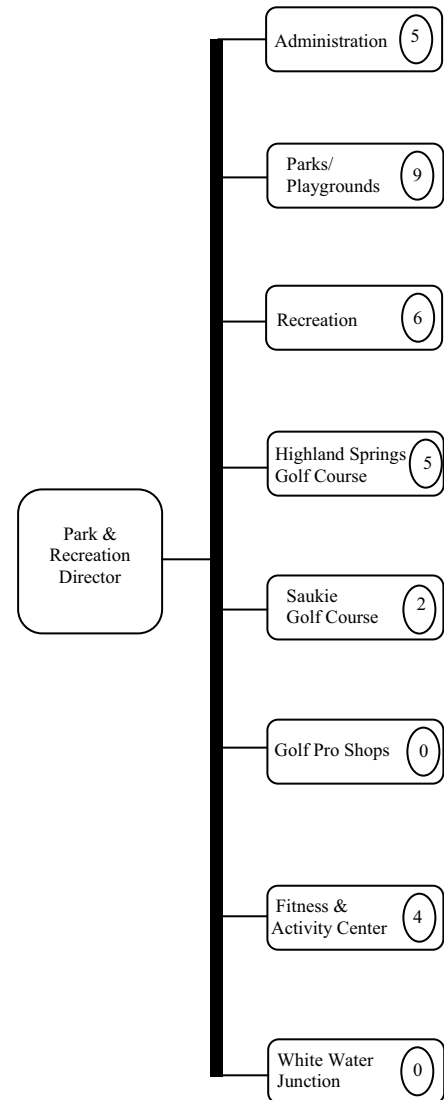
Continue to support and enhance pedestrian/bicycle trails in the City of Rock Island.

Enhance golf facilities and services to maintain competitiveness as enterprise functions.

Communicate and offer assistance toward the landscape plan for Rock Island.

Review support requests and evaluate services provided to outside groups who offer recreational opportunities in the community.

Continue to review and evaluate services with Public Works, the Finance Department, and other City Departments in an effort to be cost effective, efficient, and improve service.



## **Analysis:**

The Park and Recreation Department maintains the City's open space lands and building facilities and implements cultural, physical, and recreation programs. There are 27 separate locations which include nearly 900 acres of outdoor facilities. These areas include the Rock Island Fitness and Activity Center (RIFAC), Hauberg Civic Center, Sports Complex, Whitewater Junction, Highland Springs and Saukie Golf Courses, Lincoln Performing Arts, Longview Gardens, Sunset Park, Mel McKay Park, Ben Williamson Park (Backwater Gambler Water Ski Site), and various playgrounds and neighborhood parks. Recreational programming is provided by professional staff supplemented by over one hundred part time, seasonal, and volunteer workers.

The department is staffed by 29 full time employees, 58 part time regular employees, and approximately 165 seasonal recreation and maintenance workers. Functions are divided into four Divisions: Administration, Parks, Revenue Facilities, and Recreation. Four managers and six supervisors assist the Director in providing services to residents and visitors.

The Park Division will work with Public Works to micro seal parking lots at Lincoln and Hodge Parks. A new playground will be installed at Hasselroth Park. This Division will also oversee the renovation of Whitewater Junction, RIFAC, and assistance in the construction of Armory Park. The Park Division has the responsibility for the maintenance of the bike trail, the repair of playgrounds, as well as regular day-to-day maintenance responsibilities.

The Recreation Division oversees portions of RIFAC, Hauberg Center, and the individual Recreation Programs. The Sports Recreation Program Manager has responsibility for overseeing sports and camp outreach programs, and the Community Program Manager oversees Hauberg, Recreational Programming, Arts Programming, School Outreach, Special Events, and Public Information.

The Recreation Division continues to concentrate on programs that are successful and building on those offerings. The Administrative staff will continue to work with affinity groups and neighborhoods to develop programs. Hauberg ball field will open this summer with additional parking being added.

The Revenue Facilities that include Golf, RIFAC, and Whitewater are expected to operate from fees generated. Golf continues in a drop in play nationwide. Gas prices continue to take rounds of golf away from players who golfed two or three times a week. Staff has been very aggressive in offering coupons and specials that encourage golf play.

At RIFAC class revenues continue to stay strong with a lack of classroom and gym space being the limiting factor. Design for expansion at RIFAC is currently underway with expected construction beginning this summer.

Whitewater Junction continues with what we feel is a "normal" year with a little over 39,000 attending. Included in the budget is expansion of the parking lot and a new attraction. The design is currently underway, and completion is expected mid summer.

The mission of the Park and Recreation Department is to provide quality recreational facilities, programs, and benefits that appeal to a wide range of citizens and promote pride in our community.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Parks & Rec Dir	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Asst Parks & Rec Dir	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Program Supv	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(1) Bookkeeper/OM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Admin. Assistant	1.00	2.00	2.00	2.00	2.00	2.00	0.00
(1) Park Supt	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Chief Hort	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Assistant Hort	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Park Mechanic I	0.00	1.00	1.00	1.00	1.00	1.00	0.00
(5) Park Maint Workers	4.00	4.00	5.00	5.00	5.00	5.00	0.00
(2) Rec Maint Workers	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(1) Golf Supt	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Golf Asst Supt	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(3) Golf Maint	3.00	3.00	3.00	3.00	3.00	3.00	0.00
(1) Clubhouse Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) RIFAC Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) RIFAC Asst Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Hauberg Director	0.80	0.67	0.70	0.70	0.70	0.70	0.00
(1) Hauberg Maint	0.80	0.65	0.65	0.65	0.65	0.65	0.00
(1) RIFAC Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) RIFAC Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Seasonal (164)	35.58	40.49	38.60	38.85	38.78	38.09	(0.76)
Part Time (63)	16.68	14.73	17.05	17.96	18.05	18.28	0.32
<b>(31) Total Staffing (fte)</b>	<b>79.86</b>	<b>84.54</b>	<b>86.00</b>	<b>87.16</b>	<b>87.18</b>	<b>86.72</b>	<b>(0.44)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	2,349,797	2,379,038	2,580,587	2,718,478	2,718,478	2,872,647	6%
<b>Supplies</b>	920,744	811,445	815,934	898,835	898,835	923,984	3%
<b>Services</b>	1,234,842	1,142,090	1,180,791	1,585,361	1,545,244	1,552,677	-2%
<b>Other</b>	31,992	146,314	31,925	45,705	45,705	44,933	-2%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	117,829	20,027	34,722	852,950	202,768	14,687,295	1622%
<b>Debt service</b>	47,481	45,252	43,646	112,588	112,588	547,823	387%
<b>Transfers</b>	232,008	656,928	236,004	216,550	183,250	334,896	55%
<b>Contingency</b>	624,440	615,939	582,687	620,099	620,099	581,701	-6%
<b>Total Department</b>	<b>5,559,133</b>	<b>5,817,033</b>	<b>5,506,296</b>	<b>7,050,566</b>	<b>6,326,967</b>	<b>21,545,956</b>	<b>206%</b>
<b>Expense by Fund:</b>							
<b>Gaming</b>	125,004	405,240	140,004	85,000	85,000	85,000	0%
<b>Cap Improv</b>	-	155,688	-	-	86,701	9,968,899	NEW
<b>Debt Service</b>	-	-	-	-	-	439,771	NEW
<b>Parks &amp; Rec</b>	5,434,129	5,256,105	5,362,614	6,941,708	6,131,408	11,039,811	59%
<b>Fleet Services</b>	-	-	3,678	23,858	23,858	12,475	-48%
<b>Total Expense</b>	<b>5,559,133</b>	<b>5,817,033</b>	<b>5,506,296</b>	<b>7,050,566</b>	<b>6,326,967</b>	<b>21,545,956</b>	<b>206%</b>

## Parks & Recreation Administration

### Program Description:

Parks and Recreation Administration directs operations for the Parks and Recreation Board which has responsibility for the Parks, Recreation, Golf, Pool, and RIFAC Divisions. Functions include staff support for policy, accounting, payroll, accounts payable and public information.

### Program Objectives:

- Oversee, review, and update the programs and functions of the individual divisions of the Department.
- Participate and/or Direct special projects for the Department & City.
- Provide administrative duties for the Department and carry out Board directives.
- Oversee and operate the "parks" side of ePark, Class software, and related accounting.
- Continue with the marketing plan for the entire Department.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Authorized employees	28	29	29	29
2. Department budget	\$ 5,810,362	\$ 5,506,296	\$ 6,262,266	\$ 18,106,490
3. Mandated projects identified	\$ 470,000	\$ 10,250	\$ 15,260	\$ 450,000
4. Capital dollars budgeted	\$ 20,027	\$ 34,722	\$ 852,950	\$ 11,723,796
<b>Workload:</b>				
1. Mandated projects budgeted	2	2	2	4
2. Capital projects budgeted	6	6	4	4
3. Special task projects processed	9	5	8	8
<b>Productivity:</b>				
1. Avg cost per mandated project	\$ 192,000	\$ 5,125	\$ 7,630	\$ 112,500
2. Avg cost per capital project	\$ 29,457	\$ 5,787	\$ 213,237	\$ 2,930,949
<b>Effectiveness:</b>				
1. Dept value per capita	\$ 164.00	\$ 179.00	\$ 179.00	\$ 452.66
2. Bdgtd mandated proj completed	80.0%	50.0%	50.0%	100.0%
3. Capital cost per capita	\$ 37.47	\$ 30.24	\$ 21.32	\$ 293.09
4. Property tax per capita	\$ 37.02	\$ 38.83	\$ 42.47	\$ 42.50

**Analysis:**

Park and Recreation Administration will oversee or be intimately involved with expansions at Whitewater Junction, RIFAC, and Armory Park. We will also supervise the preliminary design for Old Chicago Park and Douglas Park. Park and Recreation Administration also represents the City on the Botanical Center Board, Quad City Convention and Visitors Bureau Board, River Front Council, Quad City Trails Council, Sports Commission, and other responsibilities as needed. The Administration Staff will administer the Program Assistance Applications for the Park Board and administer Park and Recreation policy as determined by the Park and Recreation Board.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Parks/Rec Director	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Asst Parks/Rec Director	0.25	0.25	0.25	0.25	0.25	0.25	0.00
(1) Office Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Admin. Assistants	1.00	1.25	1.25	1.25	1.25	1.25	0.00
Seasonal	0.03	0.00	0.00	0.00	0.00	0.00	0.00
<b>(5) Total Staffing (fte)</b>	<b>3.28</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	217,829	221,950	271,408	230,803	230,803	253,519	10%
<b>Supplies</b>	3,944	3,347	3,687	4,865	4,865	5,510	13%
<b>Services</b>	70,671	75,014	73,366	75,186	75,186	71,988	-4%
<b>Other</b>	2,296	2,574	2,280	3,065	3,065	3,290	7%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	86,004	75,000	75,000	77,250	77,250	80,147	4%
<b>Contingency</b>	248,899	243,583	202,405	248,608	248,608	202,006	-19%
<b>Total Cost Center</b>	<b>629,643</b>	<b>621,468</b>	<b>628,146</b>	<b>639,777</b>	<b>639,777</b>	<b>616,460</b>	<b>-4%</b>
<b>Expense by Fund:</b>							
<b>Parks &amp; Rec</b>	629,643	621,468	628,146	639,777	639,777	616,460	-4%
<b>Total Expense</b>	<b>629,643</b>	<b>621,468</b>	<b>628,146</b>	<b>639,777</b>	<b>639,777</b>	<b>616,460</b>	<b>-4%</b>

## Parks Maintenance

### Program Description:

Parks Maintenance activities provide services which develop and maintain grounds, buildings, amenities, infrastructure, maintenance equipment, floral displays, special facilities, and special events.

### Program Objectives:

- Provide grounds maintenance services for all facilities a minimum of once per week, April through September, and as needed before and after those dates.
- Inspect playgrounds, shelters, and restrooms a minimum of twice per week, April through October; implement repairs and respond to areas of concern immediately or as required.
- Provide litter and refuse removal services for all facilities twice per work week and once on the weekend, March through October, and once per week before and after those dates.
- Provide landscape services for all Parks Department properties and other City assets included in the municipal landscape cost center.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Park acres maintained	296	296	296	296
2. Playgrounds maintained	23	23	23	23
3. Buildings maintained	52	52	52	52
4. Landscape features maintained	100	100	100	100
<b>Workload:</b>				
1. Park acres mowed	210	210	210	210
2. Playgrounds to be upgraded	1	1	1	1
3. Buildings scheduled for maintenance	3	2	4	2
4. Landscape features to be improved	47	20	15	10
<b>Productivity:</b>				
1. Cost per acre mowed (labor\$/acre)	\$ 4.29	\$ 4.32	\$ 4.35	\$ 4.39
2. Playground upgrades completed	1	1	1	1
3. Building maintenance completed	9	2	4	2
4. Landscape features improved	20	20	10	10
<b>Effectiveness:</b>				
1. Park acres mowed	100%	100%	100%	100%
2. Playgrounds upgraded	50%	100%	100%	100%
3. Buildings maintained	80%	100%	100%	100%
4. Landscape features improved	100%	100%	75%	100%

**Analysis:**

Parks holds the expense for operations for the Armory Park Project that will be under construction this year. Parks also holds some funding for the Botanical Center. Projects include funds for micro sealing parking at Hauberg, Lincoln, Sunset, and Longview that were carried over because of last year's storms. Design is underway for additional parking at Hauberg for the softball field. Parks will continue to improve the landscape areas in several TIF Districts as well as the Downtown. Parks also provides small engine repair for Public Works.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Seasonal (25)	5.08	5.86	5.87	6.12	5.75	4.97	(1.15)
Part Time (4)	1.38	3.17	3.36	4.04	4.04	4.04	0.00
(1) Asst. Horticulturist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Parks Mechanic I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Parks Supt	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Chief Hort	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(5) Maint Worker	3.00	4.00	5.00	5.00	5.00	5.00	0.00
<b>(9) Total Staffing (fte)</b>	<b>13.46</b>	<b>17.03</b>	<b>18.23</b>	<b>19.16</b>	<b>18.79</b>	<b>18.01</b>	<b>(1.15)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	476,060	531,744	578,006	661,309	661,309	688,727	4%
<b>Supplies</b>	160,838	149,292	142,684	167,760	167,760	183,210	9%
<b>Services</b>	165,737	154,027	168,826	401,471	361,354	441,617	10%
<b>Other</b>	487	1,089	427	825	825	825	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	67,574	5,957	18,592	417,500	147,318	10,652,295	2451%
<b>Debt service</b>	-	-	-	-	-	439,771	NEW
<b>Transfers</b>	-	360,936	-	33,300	-	132,300	297%
<b>Contingency</b>	-	-	4,520	-	-	4,519	NEW
<b>Total Cost Center</b>	<b>870,696</b>	<b>1,203,045</b>	<b>913,055</b>	<b>1,682,165</b>	<b>1,338,566</b>	<b>12,543,264</b>	<b>646%</b>
<b>Expense by Fund:</b>							
<b>Gaming</b>	-	335,244	-	-	-	-	---
<b>Capital</b>	-	25,692	-	-	86,701	9,968,899	NEW
<b>Debt Service</b>	-	-	-	-	-	439,771	NEW
<b>WW Oper./Maint.</b>	-	-	-	-	-	-	---
<b>Parks &amp; Rec</b>	870,696	842,109	909,377	1,658,307	1,228,007	2,122,119	28%
<b>Fleet Services</b>	-	-	3,678	23,858	23,858	12,475	-48%
<b>Total Expense</b>	<b>870,696</b>	<b>1,203,045</b>	<b>913,055</b>	<b>1,682,165</b>	<b>1,338,566</b>	<b>12,543,264</b>	<b>646%</b>

## Recreation Programs

### Program Description:

The Recreation Programs Budget is divided into 5 different divisions; general recreation , Hauberg Civic Center, Sports Complex, Summer Day Camp, and School Site Programs. These individual divisions and 2 recreational managers implement, budget and staff all leisure programs and activities sponsored by the Parks and Recreation Department. These activities include all age groups and everything from special events to special interest programming. Expanded and increased recreational programming will continue to be the key emphasis of this division, with increased recreational programming opportunities, maintaining a quality summer day camp and school break program, rentals of the Sports Complex and Hauberg Civic Center. The Department will continue to provide and expand recreational services to target groups and neighborhoods within the community.

### Program Objectives:

- To increase program participation in paid recreation programs by 2%, which will increase revenues.
- To maintain the number of rentals/user groups and continue tours and programming at Hauberg Civic Center
- To continue the number of registered softball teams from the previous year.
- To continue to provide a recreational Day Camp for 6-12 year olds and achieve a daily average of 60- participants per day during the summer months while schools out of session.
- To provide a quality summer recreational program in cooperation with the Rock Island/Milan School District and Church of Peace reaching a minimum of 390 students throughout the seven week program.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
<b>Demand:</b>				
1. # of recreational activities	221	221	287	293
2. # of Hauberg rentals/user groups	499	488	430	445
3. # of Hauberg tours	216	222	214	216
4. # of adult softball sport teams available	138	150	150	150
5. # of day camp registration spots	2,400	5,000	4,000	4,000
6. # of summer rec participant spots	405	390	406	405
<b>Workload:</b>				
1. # of registered rec prog participants	3,691	3,423	3,670	3,744
2. # of visitors from tours	1,014	1,086	1,087	1,109
3. # of registered softball teams	137	166	174	174
4. # of day camp participants	1,905	2,212	2,900	2,900
5. # of summer rec prog participants	405	326	406	405
<b>Productivity:</b>				
1. Total paid participants	7,240	7,301	8,252	8,327
2. Avg revenue per participant	\$ 48.79	\$ 36.28	\$ 35.95	\$ 36.34
3. Programs without recovery costs	13	13	13	13
4. Community & Special Event attendance	24,650	26,500	27,000	27,000
<b>Effectiveness:</b>				
1. # of cancelled activities	10	7	20	15
2. Program value per capita	\$ 18.60	\$ 18.19	\$ 23.92	\$ 23.05
3. Property tax per capita	\$ 18.63	\$ 20.38	\$ 21.41	\$ 21.42

**Analysis:**

The recreation staff continues to work with community businesses, the school district and local associations to provide programs and services to participants at a fair price, comparable to other cities and businesses in the community.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Asst Park & Rec Dir	0.25	0.25	0.25	0.25	0.25	0.25	0.00
(2) Recreation Supv	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(1) Hauberg Director	0.80	0.67	0.70	0.70	0.70	0.70	0.00
Secretary	0.00	0.25	0.25	0.25	0.25	0.25	0.00
(1) Hauberg Hsekpg	0.80	0.65	0.65	0.65	0.65	0.65	0.00
Seas/PT (72)	11.75	10.65	10.54	10.78	10.40	10.03	(0.75)
(2) Rec Maint	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>(6) Total Staffing (fte)</b>	<b>17.60</b>	<b>16.47</b>	<b>16.39</b>	<b>16.63</b>	<b>16.25</b>	<b>15.88</b>	<b>(0.75)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	397,659	401,397	409,117	497,339	497,339	499,356	0%
<b>Supplies</b>	87,400	88,686	92,451	115,833	115,833	133,583	15%
<b>Services</b>	183,564	184,676	208,830	299,326	299,326	258,802	-14%
<b>Other</b>	9,328	10,502	10,924	18,910	18,910	19,060	1%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	9,000	9,000	69,000	9,000	9,000	17,449	94%
<b>Contingency</b>	81	-	(119)	-	-	-	---
<b>Total Cost Center</b>	<b>687,032</b>	<b>694,261</b>	<b>790,203</b>	<b>940,408</b>	<b>940,408</b>	<b>928,250</b>	<b>-1%</b>
<b>Expense by Fund:</b>							
<b>Gaming</b>	-	-	60,000	-	-	-	---
<b>Park &amp; Rec</b>	687,032	694,261	730,203	940,408	940,408	928,250	-1%
<b>Total Expense</b>	<b>687,032</b>	<b>694,261</b>	<b>790,203</b>	<b>940,408</b>	<b>940,408</b>	<b>928,250</b>	<b>-1%</b>

# Whitewater Junction Aquatic Center

## Program Description:

Whitewater Junction is the Family Aquatic Center for Rock Island. The facility provides a zero depth pool edge, 2 water slides, geysers, concessions, splash "toys" and drop slides.

## Program Objectives:

- Provide an exciting, fun, and safe place to swim and play.
- Provide quality trained staff for the safe operation of the facility.
- Market the facility to the Illinois Quad City market, and surrounding communities. Rent the facility to groups, parties, and special events that are appropriate for the use of the facility.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Total attendance anticipated	45,045	40,826	40,390	40,400
2. Memberships	317	272	270	275
3. Punch passes	111	103	82	90
4. Special events	3	3	3	3
5. Rentals available	32	32	32	32
<b>Workload:</b>				
1. Paid attendance received	33,095	29,839	29,222	29,500
2. Membership scans	10,496	10,270	10,064	10,100
3. Free/promotional attendance	1,454	717	1,104	800
<b>Productivity:</b>				
1. Cost per attendee	\$ 9.76	\$ 10.32	\$ 13.86	\$ 23.87
2. Concession per attendee	\$ 1.73	\$ 1.75	\$ 1.83	\$ 1.83
<b>Effectiveness:</b>				
1. Paid attendance	\$ 238,201.00	\$ 241,630.00	\$ 249,533.00	\$ 250,060.00
2. Memberships	428	375	352	365
3. Concessions	\$ 75,301.00	\$ 71,565.00	\$ 73,908.00	\$ 74,000.00
4. Special events completed	3	3	3	3

**Analysis:**

We are entering our 7th year of operation. Staff is currently working with the architects to add a splash play area for younger family members. This budget includes the addition of an overflow lot and the construction costs of a spray playground area. A portion of the RIFAC Assistant Manager is now included at Whitewater.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Seasonal (28)	7.35	8.06	8.00	8.00	8.20	8.32	0.32
Asst Mgr (.25)	0.00	0.00	0.00	0.25	0.25	0.25	0.00
<b>(0) Total Staffing (fte)</b>	<b>7.35</b>	<b>8.06</b>	<b>8.00</b>	<b>8.25</b>	<b>8.45</b>	<b>8.57</b>	<b>0.32</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	127,138	139,139	125,988	155,673	155,673	151,821	-2%
<b>Supplies</b>	62,848	74,064	64,505	60,300	60,300	70,925	18%
<b>Services</b>	54,206	50,732	53,846	64,025	64,025	75,367	18%
<b>Other</b>	395	370	70	170	170	170	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	380,000	-	420,000	11%
<b>Debt service</b>	35,975	38,430	39,620	112,588	112,588	108,052	-4%
<b>Transfers</b>	87,000	211,992	92,004	97,000	97,000	97,000	0%
<b>Contingency</b>	125,070	125,057	125,310	125,011	125,011	125,011	0%
<b>Total Cost Center</b>	<b>492,632</b>	<b>639,784</b>	<b>501,343</b>	<b>994,767</b>	<b>614,767</b>	<b>1,048,346</b>	<b>5%</b>
<b>Expense by Fund:</b>							
<b>Gaming</b>	75,000	69,996	80,004	85,000	85,000	85,000	0%
<b>Capital</b>	-	129,996	-	-	-	-	---
<b>Parks &amp; Rec</b>	417,632	439,792	421,339	909,767	529,767	963,346	6%
<b>Total Expense</b>	<b>492,632</b>	<b>639,784</b>	<b>501,343</b>	<b>994,767</b>	<b>614,767</b>	<b>1,048,346</b>	<b>5%</b>

## Highland Springs Golf Course

### Program Description:

Highland Springs is a full service course stretching 5,930 yards from the forward tees and 6,800 yards from the back tees. It offers many diverse challenges, such as large undulating greens, numerous sand bunkers, deep ravines, and mature trees. Several water hazards and naturalized roughs come into play providing quality golf. Other amenities include a Driving Range, Pro Shop, Beverage Cart, GPS cart location and Snack Bar with beer sales.

### Program Objectives:

- Increase awareness of the course offerings in an effort to increase our rounds played. This includes print and internet couponing offered outside of the traditional marketing.
- Review current services and explore potential programming to enhance use by our customers and encourage new customers.
- Continue to seek funding for youth and adults for the purpose of encouraging new play with the use of instruction, leagues, and outings.
- Focus on core offerings and services to target specific player groups.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Tee times available	52,920	52,920	52,920	52,920
2. Driving range hours available	3,112	3,112	3,112	3,112
3. League/outings scheduled	66	45	59	65
4. Acres to maintain	200	200	200	200
<b>Workload:</b>				
1. Rounds played	29,152	27,699	24,000	27,000
2. Range tokens sold	10,250	10,600	11,300	11,000
3. League/outing rounds played	3,341	2,966	2,951	3,500
4. Maintenance projects completed	9	5	5	3
<b>Productivity:</b>				
1. Income per round (gross)	\$29.23	\$29.49	\$29.20	\$29.09
2. Clubhouse cost per round	\$11.99	\$11.88	\$12.92	\$10.60
3. Maint cost per round	\$15.49	\$18.49	\$23.08	\$21.75
4. Maint cost per hole	\$25,090	\$28,449	\$30,778	\$32,627
<b>Effectiveness:</b>				
1. Revenue exceeding expenditures	\$ 33,307.00	\$ (12,311.00)	\$ (4,940.00)	\$ (24,930.00)
2. Usage increased (decreased)	(3,266)	(1,453)	(3,699)	3,000

**Analysis:**

Pass sales have dropped slightly with a total of 21% of play coming from memberships. All of the area courses have experienced a drop in play over the past few years. Our rounds have slipped slightly this past year with the increase in gas prices. Included in the current budget is the cost for "hard surfacing" the cart path trails on hillsides to prevent erosion. These will be installed this spring and summer.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Golf Supt	0.50	0.50	0.50	0.50	0.50	0.50	0.00
(1) Asst Golf Supt	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Clubhouse Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Secretary	0.00	0.25	0.25	0.25	0.25	0.25	0.00
Seas/Greens (14)	4.33	4.59	4.59	4.59	4.59	4.59	0.00
PT/Greens (2)	0.00	0.96	0.96	0.96	0.96	0.96	0.00
Seas/Clbhse (16)	4.84	4.40	4.40	4.36	4.36	4.36	0.00
(1) Turf Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Green/Spray Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PT/Clbhse	0.51	0.00	0.00	0.00	0.00	0.00	0.00
Assist Park/Rec Dir	0.25	0.25	0.25	0.25	0.25	0.25	0.00
<b>(5) Total Staffing (fte)</b>	<b>13.93</b>	<b>14.45</b>	<b>14.45</b>	<b>14.41</b>	<b>14.41</b>	<b>14.41</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
Personnel	422,174	369,781	420,792	434,995	434,995	468,247	8%
Supplies	317,479	211,175	226,737	261,887	261,887	236,628	-10%
Services	311,313	195,673	140,223	212,408	212,408	149,912	-29%
Other	3,087	2,581	2,636	3,093	3,093	3,443	11%
Programs	-	-	-	-	-	-	---
Capital	14,248	6,070	15,130	41,450	41,450	-	-100%
Debt service	-	-	-	-	-	-	---
Transfers	50,004	-	-	-	-	4,000	NEW
Contingency	34,353	33,862	36,529	33,864	33,864	36,494	8%
<b>Total Cost Center</b>	<b>1,152,658</b>	<b>819,142</b>	<b>842,047</b>	<b>987,697</b>	<b>987,697</b>	<b>898,724</b>	<b>-9%</b>
<b>Expense by Fund:</b>							
Gaming	50,004	-	-	-	-	-	---
Parks & Rec	1,102,654	819,142	842,047	987,697	987,697	898,724	-9%
<b>Total Expense</b>	<b>1,152,658</b>	<b>819,142</b>	<b>842,047</b>	<b>987,697</b>	<b>987,697</b>	<b>898,724</b>	<b>-9%</b>

## Saukie Golf Course

### Program Description:

Saukie Golf Course is Rock Island's executive length (approximately 5000 yards/par 66) golf course. The terrain is rolling with hundreds of mature oak trees and deep ravines. Cross country skiing is allowed during the winter months with 4" of snow or more. The course is a leased property that will eventually become a city property. It is a well maintained course with the target groups consisting of Seniors, Women, Youth and new golfers. It does receive a good deal of play during the week among traditional golfers who have less time to play and like the convenience of the course in town.

### Program Objectives:

- Build a larger customer base by continuing to target market potential customers with incentives and promote slower times.
- Identify ways to increase perceived value to our guests, and focus on the experience they would like to receive.
  - Continue to develop Saukie as a center for new golfers entering the sport and design special programs for beginners, families, and junior players with assistance from golf grant programs.
- Continue the high state of conditioning and maintain Saukie's reputation as a beautifully kept golf course.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Tee time available	52,920	52,920	52,920	52,920
2. League/outings scheduled	32	22	26	30
3. Acres to maintain	125	125	125	125
<b>Workload:</b>				
1. Rounds played	29,864	27,203	24,000	28,000
2. League/outings played	32	22	26	30
3. Improvement projects completed	4	4	2	-
<b>Productivity:</b>				
1. Income per round played (gross)	\$ 18.64	\$ 20.46	\$ 23.42	\$20.81
2. Maintenance cost per round	\$ 12.71	\$ 13.95	\$ 16.67	\$ 15.00
3. Maintenance cost per hole	\$ 21,081	\$ 21,081	\$ 22,222	\$ 23,326
<b>Effectiveness:</b>				
1. Revenue exceeding Expenditures	\$ (122,603.00)	\$ (118,098.00)	\$ (72,491.00)	\$ (144,795.00)
2. Usage increase (decrease)	(4,685)	(2,661)	(3,203)	5,800
3. Concession increase (decrease)	\$ 8,740.00	\$ 11,275.00	\$ 5,315.00	\$ (2,310.00)

**Analysis:**

Pass play continues to make up about 21% of the rounds played and the revenue is shared 50/50 between Highland & Saukie. Minimum wage increases have had the greatest effect our operations requiring us to look for ways to be cost effective. The Board has reviewed current trends and did increase fees for daily fees and pass holders. This year we will hard surface hillside cart paths to stop erosion from rain. The sale of alcohol at the course has improved concession sales, and brought us some new customers. Saukie continues to carry the lease payment to the trust.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Golf Course Supt	0.50	0.50	0.50	0.50	0.50	0.50	0.00
(1) Asst GC Supt	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Clubhouse Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PT Maint	1.32	0.67	0.00	0.00	0.00	0.00	0.00
(1) Greenskpr/Spray Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Seas/Clbhse (16)	4.12	3.95	3.95	3.99	3.99	3.99	0.00
Seas/Greens (7)	1.67	2.72	3.29	3.29	3.29	3.29	0.00
(2) <b>Total Staffing (fte)</b>	<b>10.11</b>	<b>10.34</b>	<b>10.24</b>	<b>10.28</b>	<b>10.28</b>	<b>10.28</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	294,256	306,283	324,360	326,132	326,132	340,664	4%
<b>Supplies</b>	134,941	159,889	130,891	148,610	148,610	151,648	2%
<b>Services</b>	164,690	165,185	182,994	190,310	190,310	174,110	-9%
<b>Other</b>	12,769	14,877	13,689	16,075	16,075	14,365	-11%
<b>Programs</b>							---
<b>Capital</b>	36,007	8,000	1,000	13,000	13,000	15,000	15%
<b>Debt service</b>							---
<b>Transfers</b>	-	-	-	-	-	4,000	NEW
<b>Contingency</b>	26,586	25,784	27,620	26,563	26,563	27,618	4%
<b>Total Cost Center</b>	<b>669,249</b>	<b>680,018</b>	<b>680,554</b>	<b>720,690</b>	<b>720,690</b>	<b>727,405</b>	<b>1%</b>
<b>Expense by Fund:</b>							
<b>Parks &amp; Rec</b>	669,249	680,018	680,554	720,690	720,690	727,405	1%
<b>Total Expense</b>	<b>669,249</b>	<b>680,018</b>	<b>680,554</b>	<b>720,690</b>	<b>720,690</b>	<b>727,405</b>	<b>1%</b>

## Golf Pro Shop

### Program Description:

The Golf Pro Shop is a service to our patrons that provides basic golf supplies at both courses. Highland Springs is a full service shop that carries clubs, bags, golf related soft goods, in addition to club fitting and special orders. Saukie is intended to provide basic support items and host the holiday sales event. The Pro Shop covers the cost of merchandise and direct personnel and provides some additional revenue for the courses.

### Program Objectives:

- Maintain inventory to provide a pro shop to our customers.
- Work toward an inventory and cash flow that turns over each year.
- Provide sound management, outstanding customer service, and retain customer loyalty.
- Improve discretionary sales per round by providing special services and outing opportunities.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Vendors represented	21	18	19	20
2. Shopping hours available	5,360	5,360	5,360	5,360
<b>Workload:</b>				
1. Number of locations	2	2	2	2
2. Special sales	2	2	2	2
<b>Productivity:</b>				
1. Monies spent per round	\$1.40	\$1.26	\$1.35	\$1.42
2. Gross sales	\$82,806	\$69,176	\$70,000	\$75,000
3. Cost of Goods (inventory)	\$55,662	\$47,653	\$44,000	\$46,000
<b>Effectiveness:</b>				
1. Sales vs. goods cost	\$ 27,114.00	\$ 21,523.00	\$ 26,000.00	\$ 29,000.00

**Analysis:**

The intent of the Golf Pro Shop is to increase the discretionary spending of those that use the facility. The inventory has been reduced to provide basic needs, such as balls, gloves, hats, and turn them over at a quicker rate. However, club fitting and special orders continue to be a basic service. The Pro Shop also provides demo days and some special events.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Seasonal (1)	0.57	0.26	0.26	0.26	0.26	0.26	0.00
<b>(0) Total Staffing (fte)</b>	<b>0.57</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	7,942	234	107	4,867	4,867	5,383	11%
<b>Supplies</b>	79,608	54,545	68,985	49,600	49,600	57,000	15%
<b>Services</b>	4,014	1,891	2,898	3,400	3,400	3,400	0%
<b>Other</b>	2,003	908	1,140	2,630	2,630	2,380	-10%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>93,567</b>	<b>57,578</b>	<b>73,130</b>	<b>60,497</b>	<b>60,497</b>	<b>68,163</b>	<b>13%</b>
<b>Expense by Fund:</b>							
<b>Parks &amp; Rec</b>	93,567	57,578	73,130	60,497	60,497	68,163	13%
<b>Total Expense</b>	<b>93,567</b>	<b>57,578</b>	<b>73,130</b>	<b>60,497</b>	<b>60,497</b>	<b>68,163</b>	<b>13%</b>

## Rock Island Fitness & Activity Center

### Program Description:

The Rock Island Fitness and Activity Center (RIFAC) is a recreational, fitness and program facility serving Rock Island residents and surrounding communities. RIFAC is supported by revenue generated from membership fees, program fees and private rentals. This recreational facility provides physical, social, environmental and economical benefits to its participants and the community.

### Program Objectives:

- Review membership offerings, and explore and implement new offerings that would bring membership up to a desired benchmark of 3,000 memberships. Continue to focus on membership retention and customer service.
- Market membership, rental activities and recreational programs with the use of print and video outlets.
- Promote pool usage through Learn-To-Swim/Aquatic programs and open/lap swimming periods.
- Increase programming, program participation and net revenue in special interest income.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Maximum membership level	3,800	3,800	3,800	3,800
2. Facility rentals available	300	300	300	300
3. Pool hours available	3,900	3,900	3,900	3,900
4. Facility hours available	4,420	4,420	4,420	4,420
<b>Workload:</b>				
1. Memberships sold	2,596	2,614	2,650	2,650
2. Facility rental schedule	261	278	280	285
3. Pool & pool program users	56,501	45,791	49,000	49,000
<b>Productivity:</b>				
1. Operating cost per membership	\$ 424.40	\$ 412.32	\$ 296.24	\$ 416.20
2. Operating cost per facility hour	\$ 206.80	\$ 243.85	\$ 177.61	\$ 290.00
3. Operating cost per pool hour	\$ 17.95	\$ 19.15	\$ 17.74	\$ 19.29
<b>Effectiveness:</b>				
1. Revenue exceeding expenditures	\$ 315,882.00	\$ (17,560.00)	\$ 109,925.00	\$ (1,060,749.00)
2. Memberships available	1,204	1,186	1,150	1,150
3. Facility rentals available	39	22	20	15
4. Membership increase(decrease)	(152)	18	36	-

**Analysis:**

RIFAC has held membership and has a slight increase due to marketing and new program offerings. We continue to be aggressive in our marketing with video and print media with a goal of 3,000 memberships. Blueprints for the expansion of the center including a gym, classrooms, administrative offices, whirlpool and pool deck is currently underway, and construction will begin this summer.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Asst Park & Rec Dir.	0.25	0.25	0.25	0.25	0.25	0.25	0.00
(1) RIFAC Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Secretary/Recept	1.00	1.25	1.25	1.25	1.25	1.25	0.00
(1) RIFAC Asst Mgr	1.00	1.00	1.00	0.75	0.75	0.75	0.00
(1) Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PT/Preschool (4)	1.57	1.60	1.60	1.60	1.70	1.75	0.15
PT/Other (32)	7.74	8.33	8.83	8.83	9.10	9.80	0.97
<b>(4) Total Staffing (fte)</b>	<b>13.56</b>	<b>14.43</b>	<b>14.93</b>	<b>14.68</b>	<b>15.05</b>	<b>15.80</b>	<b>1.12</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	406,739	408,510	450,809	407,360	407,360	464,930	14%
<b>Supplies</b>	73,686	70,447	85,994	89,980	89,980	85,080	-5%
<b>Services</b>	280,647	314,892	349,808	339,235	339,235	377,481	11%
<b>Other</b>	1,627	113,413	759	937	937	1,400	49%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	1,000	1,000	3,600,400	359940%
<b>Debt service</b>	11,506	6,822	4,026	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	189,451	187,653	186,422	186,053	186,053	186,053	0%
<b>Total Cost Center</b>	<b>963,656</b>	<b>1,101,737</b>	<b>1,077,818</b>	<b>1,024,565</b>	<b>1,024,565</b>	<b>4,715,344</b>	<b>360%</b>
<b>Expense by Fund:</b>							
<b>Parks &amp; Rec</b>	963,656	1,101,737	1,077,818	1,024,565	1,024,565	4,715,344	360%
<b>Total Expense</b>	<b>963,656</b>	<b>1,101,737</b>	<b>1,077,818</b>	<b>1,024,565</b>	<b>1,024,565</b>	<b>4,715,344</b>	<b>360%</b>