



Parks & Recreation

VISION: To increase involvement of youth, adults, and seniors in excellent programs for their leisure time.

MISSION: The Mooresville Recreation Department offers a diversity of recreational opportunities for everyone regardless of race, sex, creed, color, age or ability. The Mooresville Recreation Department will continue to strive to provide active and passive experiences beneficial to fulfilling life's leisure time.

FULL TIME EMPLOYEES		
FY 07	FY 08	Approved
16	20	20

“We must maintain high quality programs and facilities since we impact quality of life and are direct reflection of the quality of the Town. Nobody has to use our services - they come to Parks & Recreation because they choose to. We hear their needs and know that they expect us to deliver”

	2006-07 Budget	2007-08 Budget	2008-09 Proposed	2008-09 Adopted
BUDGET	3,841,396	3,807,555	2,502,069	2,502,069
PERSONNEL	761,262	740,915	1,149,332	1,149,332
OPERATIONS	2,512,034	2,734,265	966,438	966,438
CAPITAL	568,100	332,375	386,299	386,299

HIGHLIGHT LINE ITEMS: 10600000, 10601000, 10602621, 10602622, 10602623, 10604000
 10600000-5135.....Concert Series Performers
 10601000-5230.....Sports Equipment for Participants
 10602621-5310.....Building Repairs
 10602622-5230.....Supplies for Playground, Senior Group, & After School Program
 10602623-5230.....Supplies for Playground, Participants, Cooking Class, and Other Classes & Programs
 10604000-5200.....Cleaning Supplies for Pool

2007 MAJOR ACCOMPLISHMENTS	MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS
<ul style="list-style-type: none"> ◆ Restarted Concert Series ◆ Fall Youth Baseball Program ◆ Successful Senior Games ◆ Joint Efforts With Private Industry ◆ Special Olympics 	<ul style="list-style-type: none"> ◆ Complete and make further progress on new and exiting facilities ◆ Enhance non-athletic programs ◆ Enhance safety for participants, spectators, and employees

Performance Measurements	Target	Feb' 08	May' 08
% of customers pleased with Recreation programs based from Recreation survey	75%	85%	85%
Increase in program participation	5%		6.56%
Annual increase in program participation at the War Memorial	5%	-8.3%	-0.60%
Annual increase in program participation at the Winnie Hooper	5%	25%	40%
% of coaches/parents rating their program experience as good or better	80%		
Increase the % of facility rentals at the Winnie Hooper Center	5%	5%	
Increase the % of facility rentals at the Citizen's Center	5%		2.68%
Increase the % of facility rentals at the War Memorial	5%	-9.5%	-8.31%
Increase the % of revenue at the Citizen's Center	5%	1.6%	9.57%
% of survey respondents who rate the facility cleanliness as good or better	75%	85%	85%