

Function:
Culture and Recreation

Department:
Parks & Recreation

Activity:
Soccer Complex Operations

GENERAL INFORMATION

In 1992 the City Council was approached by the Muscatine Civic Improvement Foundation which shared with them their intent to privately develop a six-field soccer complex within the City of Muscatine. Further, it was their intention that once the field was developed, it would be given to the City of Muscatine who in turn would be responsible for the scheduling and ongoing maintenance of the facility.

Following a number of public hearings and reviews of this proposal, the City Council agreed to accept the gift and the responsibility for maintenance and scheduling of the facility. The original soccer complex consisted of six fields, two with lighting; administration, concession, and locker room facilities; a separate maintenance facility and storage area; and adequate parking to accommodate users. Two additional fields located adjacent to the original complex were developed and given to the City in 1994. The soccer complex is located on Houser Street between Hershey Avenue and the Sunset Park housing development. Known for its consistent quality and field play, this facility has been named "Soccer Facility of the Year" on two separate occasions.

CURRENT TRENDS AND ISSUES

The management of the soccer complex, including scheduling and maintenance activities, is the responsibility of the City through the Parks and Recreation Department. Funding for the maintenance activities associated with the facility is partially from the City's General Fund and partially from other entities within the community who are the primary users of the facility. The maintenance and operation of this facility is coordinated by the Athletic Facilities Manager who also manages the operation of Kent Stein Park located adjacent to the soccer complex. Currently the Athletic Facilities Manager, a Maintenance Worker I, and two part-time employees are involved in the maintenance of the soccer complex. Additional part-time employees serve as on-site supervisors during special events at the complex. The Athletic Facilities Manager also has oversight responsibilities at the Golf Course and approximately 20% of his time is being allocated to the Golf Course in the form of an administrative fee.

The revised estimate for 2011/2012 is over the budgeted amount by \$4,000. Operating supplies increased by \$6,300 due to increased costs for grass seed, fertilizer, fungicides, and fuel. These increases have been partially offset by savings in other areas of the budget.

The 2012/2013 budget is \$11,400 (6.7%) more than the 2011/2012 budget. The budget includes an increased allocation for capital outlay and the increased allocations for grass seed, fertilizer, fungicides, and fuel also were continued in 2012/2013. The capital outlay allocation of \$15,000 is for drainage improvements around Fields #7 and #8. The Soccer Complex is entering its 19th season of operation. The continued quality of the facility is what sets it apart from others across the state.

GOAL STATEMENT

To effectively manage and maintain a municipal soccer facility, to utilize the facility to best serve the growing soccer interest within the community and to utilize the facility in a manner to attract regional and state-wide soccer activities.

PERFORMANCE MEASURES

Calendar Year Basis	Actual 2009	Actual 2010	Actual 2011	Estimated 2012	Estimated 2013
Number of Fields Maintained	8	8	8	8	8
Hours of Use for Games	2,931	2,344	2,661	2,600	2,600
Number of Tournaments *	22	20	23	23	23
Concession Commissions	\$10,125	\$10,613	\$11,343	\$11,200	\$11,200
Total Revenues	\$45,055	\$38,678	\$43,224	\$42,200	\$42,200
Number of Leagues/Camps	23	27	23	23	23

* The number of tournaments reflects the number of days that tournaments are held.

RECENT ACCOMPLISHMENTS

The 2011 soccer season once again had an extremely wet start causing early desiccation to the quality of the fields. The summer brought about new turf conditions with high humidity and extreme high night temperatures creating an enormous amount of disease pressure. Six turf diseases were identified this past season from the extreme humidity and temperatures. During the late summer a drought set in throughout the state causing even more turf loss due to a lack of root systems to sustain the turf throughout the heat of the day. This was due to the extreme wet conditions that have occurred in the last few years. This past fall was one of the highest fall usage years in the history of the complex and the fields will need to be recovered in the spring to maintain the quality of the facility.

Although practices and scrimmages were limited throughout the year, all tournament games were played, even in the spring with extremely wet conditions. Adult play was cut back this past fall, but usage was at a maximum with youth play at an extreme high. Areas on fields #7 & #8 were sodded in early fall to help produce a safer and higher quality surface and to allow them to be played on later in the fall.

Three sections of concrete next to the maintenance building and two sections near the administration building were replaced this past fall. These areas had severe cracks and sharp edges causing a safety issue to employees, users, and guests of the facility. Replacing this concrete has helped produce a safer and more aesthetic facility.

A Phase III Soccer Development Committee has been formed to evaluate the need for additional athletic fields and to develop a concept plan and cost estimate. The committee has met a few times this fall to discuss the potential for developing the site across from the Soccer Complex. The current property owner has informed the city that the land is available for future development. The committee will continue to work to establish a concept plan and a cost estimate for Phase III.

The Soccer Complex once again benefited from the United Way's Day of Caring. This year there were three groups that helped complete projects at the Soccer Complex. Two high school groups helped to fill divots using over 40 bags of divot mix. Another group painted the upstairs of the administration building.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To begin construction of Phase III of the Soccer Complex (subject to funding).
- * To reestablish a safe and high quality turf on all eight soccer fields while maximizing usage.
- * To continue to strive for positive relations with facility guests and associations by conducting regular meetings on relevant issues with various sponsoring organizations.
- * To reestablish positive drainage around fields #7 and #8 by installing an in-ground drainage system around the perimeter of the fields
- * To continue efforts to maximize revenues and overall efficiency of division operations.
- * To continue to support and assist other departments and city divisions as requested.
- * To continue to recruit and train quality seasonal and full time staff as needed.
- * To continue to look for and to incorporate technological changes for improved services and operational efficiencies.
- * To explore and implement "lean" initiatives. (**Management Agenda High Priority**)
- * To continue to recognize and build on the positive economic impact of this facility to the community.

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 93,245	\$ 94,201	\$ 100,100	\$ 97,500	\$ 100,200	0.10%
Commodities	53,006	63,999	56,300	65,500	62,700	11.37%
Contractual Services	4,846	8,447	5,300	4,300	4,200	-20.75%
Capital Outlay	4,553	1,512	9,000	7,400	15,000	66.67%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 155,650	\$ 168,159	\$ 170,700	\$ 174,700	\$ 182,100	6.68%
Funding Sources						
Park Revenues	\$ 41,256	\$ 41,858	\$ 41,000	\$ 42,200	\$ 42,200	2.93%
Golf Administrative Fees	11,300	11,600	12,000	12,000	12,400	3.33%
General Revenues	103,094	114,701	117,700	120,500	127,500	8.33%
Total Funding Sources	\$ 155,650	\$ 168,159	\$ 170,700	\$ 174,700	\$ 182,100	6.68%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions/Position Allocations:						
Athletic Facilities Manager	0.50	0.50	0.50	0.50	0.50	
Maintenance Worker I	0.50	0.50	0.50	0.50	0.50	
Maintenance Repairperson	0.13	0.13	0.13	0.13	0.13	
Total Full Time	1.13	1.13	1.13	1.13	1.13	
Seasonal Part Time Positions:						
On-Site Supervisor	0.41	0.41	0.41	0.41	0.41	
Seasonal Equipment Operator	0.35	0.35	0.35	0.35	0.35	
Seasonal Groundskeeper	0.67	0.74	0.74	0.74	0.74	
Total Part Time	1.43	1.50	1.50	1.50	1.50	
Total	2.56	2.63	2.63	2.63	2.63	\$ 78,700
Employee Benefits						21,500
Total Personal Services						\$ 100,200

Capital Outlay			
Item	Quantity	Replacement	Amount
Drainage Improvements for Fields #7 and #8			\$ 15,000