

***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 2012/2013 is over the budgeted amount by \$8,200. Personal services costs are over the originally budgeted amount by \$2,200 due to the new Maintenance Worker I having family health insurance instead of the single coverage budgeted for the previous employee. Commodities and contractual services increased in total by \$6,100 due to increased fuel costs (\$500), increased repair and maintenance supplies for the deep-tine aerifier (\$4,000), and various other increases in operating and maintenance costs.

The 2013/2014 budget is \$23,800 (13.1%) more than the 2012/2013 budget primarily due to increased personal services (\$7,700) and increased capital outlay (\$14,500) costs. Of the personal services increase, \$4,200 is due to the new Maintenance Worker I having family health insurance instead of the single coverage budgeted for the previous employee. The Maintenance Worker I position is allocated 50% to this budget and 50% to the Kent Stein Park budget. Capital outlay items totaling \$29,500 are included in

the budget and include a sod cutter (\$7,000), 50% of the cost of a large blower (\$3,500), and a portable kiosk (\$19,000). Purchase of the kiosk is subject to securing outside funding from donations. The Equipment Replacement fund budget also includes \$33,500 to replace the deep-tine aerifier which continues to need costly repairs. The Soccer Complex is entering its 20<sup>th</sup> 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**

<b>Calendar Year Basis</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
Number of Fields Maintained	8	8	8	8	8
Hours of Use for Games	2,344	2,661	2,807	2,900	2,900
Number of Tournaments *	20	23	24	21	21
Concession Commissions	\$10,613	\$11,343	\$12,871	\$10,500	\$10,500
Total Revenues	\$38,678	\$43,224	\$46,214	\$41,500	\$41,500
Number of Leagues/Camps	27	23	23	23	23

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

### **RECENT ACCOMPLISHMENTS**

After several extremely wet years in a row, the trend finally broke in 2012 and the Soccer Complex experienced a severe drought and extreme hot temperatures. Irrigation was a must for keeping the turf green and having a safe, quality surface for the user groups. With extreme high temperatures during the day, irrigation ran frequently to help cool the turf and keep it green and active throughout the hot summer. For a seven week span, the irrigation ran every night on at least three fields. With an irrigation system that is showing its age, staff put a lot of time and effort into irrigation repairs this summer, and also a lot of time in watering flowers and shrubs.

With a lack of rain this season, most games and tournaments went through with little interference from the weather. The Muscatine Soccer Club Fall Classic was an exception. With almost 2 inches of rain on the second day of their tournament, severe damage took place throughout the 15 fields, but all games were completed. Following the tournament, staff worked hard to repair the fields while resuming almost all scheduled youth play.

With the heavy amount of rain over the past several years and the Hershey Avenue Street Improvement project, the perimeter of Fields #7 and #8 had begun to hold water. A drainage system was installed this fall around the perimeter and between the two fields to help prevent standing water in these areas and to allow for better drainage on the playing fields themselves. A 4-inch drainage tile was installed around a gravel layer followed by a sand cap. The sand has been left to settle this winter and the line will be leveled off with additional sand in the early spring and then seeded to cover the drainage line.

Last fall a Phase III Soccer Development Committee was formed to evaluate the need for additional soccer playing space and then put together a plan for the development of Phase III of the Soccer Complex. The Phase III Development Plan has been completed and has been endorsed by the Recreation Advisory Commission and approved by the Muscatine City Council. This plan includes a parking lot for 228 vehicles, 4-tiered multi-use synthetic playing surfaces, restroom and shade building, fenced perimeter, a playground, active information/resource centers, and a fitness trail/sidewalk. Since the committee was formed, several business and community leaders have been contacted to discuss this future project. The current land owner has promised the land for the development of Phase III, Musco Lighting has agreed to provide the lighting for four fields, and a letter of inquiry was sent to the Carver Trust.

<b><i>OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014</i></b>
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- \* To begin construction of Phase III of the Soccer Complex (subject to funding). **(Management Agenda High Priority)**
- \* To re-establish 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 continue efforts to maximize revenues and overall efficiency of division operations. **(Management Agenda High Priority)**
- \* 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. **(Management Agenda High Priority)**
- \* 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. **(City Council Long-Term Goal)**

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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	\$ 94,201	\$ 92,055	\$ 100,200	\$ 102,400	\$ 107,900	7.68%
Commodities	63,999	65,836	62,700	68,300	64,300	2.55%
Contractual Services	8,447	5,134	4,200	4,700	4,200	0.00%
Capital Outlay	1,512	7,394	15,000	14,900	29,500	96.67%
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 168,159</b>	<b>\$ 170,419</b>	<b>\$ 182,100</b>	<b>\$ 190,300</b>	<b>\$ 205,900</b>	<b>13.07%</b>
<b>Funding Sources</b>						
Park Revenues	\$ 41,858	\$ 45,330	\$ 42,200	\$ 42,500	\$ 60,500	43.36%
Golf Administrative Fees	11,600	12,000	12,400	12,400	12,800	3.23%
General Revenues	114,701	113,089	127,500	135,400	132,600	4.00%
<b>Total Funding Sources</b>	<b>\$ 168,159</b>	<b>\$ 170,419</b>	<b>\$ 182,100</b>	<b>\$ 190,300</b>	<b>\$ 205,900</b>	<b>13.07%</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>Full Time Positions/Position Allocations:</b>						
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	
<b>Total Full Time</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	
<b>Seasonal Part Time Positions:</b>						
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	0.74	0.74	0.74	0.74	0.74	
<b>Total Part Time</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	
<b>Total</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>\$ 81,300</b>
Employee Benefits						26,600
<b>Total Personal Services</b>						<b>\$ 107,900</b>

Capital Outlay			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Sod Cutter	1	No	\$ 7,000
Portable Kiosk	1	No	19,000
Blower (50% of costs)	1	No	3,500
			<u>\$ 29,500</u>

Capital Outlay - Equipment Replacement Fund			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Deep-tine Aerifier	1	Yes	<u>\$ 33,500</u>