

**Function:**  
Culture and Recreation

**Department:**  
Parks and Recreation

**Activity:**  
**Kent Stein Park Operations**

**GENERAL INFORMATION**

The Kent Stein Park operation consists of a high-density use area for baseball and softball activities. There are a total of 17 diamonds that are available for these activities in Kent Stein Park. The City is responsible for the maintenance and scheduling of the Kent Stein Park operations. Working with the City for operational programming are private groups which organize girls softball and Little League baseball activities. Also available at Kent Stein Park are regulation horseshoe pits and picnic facilities.

Through negotiations with Muscatine Community College (MCC) and the Muscatine Community School system, the City in 1996 successfully turned over the maintenance responsibilities of Tom Bruner Field to these two public entities for a five-year period. This contract expired at the end of calendar year 2001 and was renewed for another five-year period ending in December of 2006.

In 1997 the Kent Stein Improvement Project was substantially completed. Overall, the park saw the redevelopment of seventeen baseball and softball diamonds, the installation of a paved roadway, parking lots, sidewalks, water fountains, dugout improvements, field lighting and the construction of concession/restroom facilities. Also completed in 1997 was the maintenance building. In 1998 a causeway was constructed that connects Kent Stein Park and the Soccer Complex located across the Muscatine Slough. In 2000, the City allowed the local baseball association use of the former maintenance building. In exchange for a five-year lease, the baseball association undertook renovations to the facility. That original five-year lease expired in 2002 and was renewed for another five-year period under substantially the same terms.

**CURRENT TRENDS AND ISSUES**

Kent Stein Park staffing will be affected by the Parks and Recreation Department's reorganization plan proposed to be implemented April 1, 2006. With the reorganization, the current full-time Athletic Facilities Technician split 50% Kent Stein Park and 50% Soccer Complex will be transferred to the Golf Course. The Golf Course's current full-time Athletic Facilities Technician will be changed to a Facilities Technician with 25% of the position split between Kent Stein Park and the Soccer Complex (12.5% each) and the other 75% of the position allocated to Park Maintenance to perform dredging and other tasks in that operation. The current groundskeeper at the Golf Course will be transferred 50% to Kent Stein Park and 50% to the Soccer Complex. Additionally, the Athletic Facilities Manager will have oversight duties at the Golf Course and approximately 20% of his time will be allocated to the Golf Course in the form of an administrative fee. The net change in personnel in the Kent Stein budget is an increase of .12 (1/8) in full time equivalent positions before taking into account the oversight responsibilities at the Golf Course and a net reduction of .08 positions when this is taken into consideration.

The revised estimate for 2005/2006 is over the budgeted amount by \$11,800 due primarily to a \$10,100 capital outlay allocation to resurface the infield of Diamond #4. The Muscatine School District will reimburse the city for \$5,000 of this cost. The 2006/2007 budget for this activity is 10.5% (\$15,100) higher than the 2005/2006 budget due to increased personnel and capital outlay costs.

**GOAL STATEMENT**

To provide the citizens of the community with softball and baseball facilities for recreational and school participation.

**PERFORMANCE MEASURES**

<b>Calendar Year Basis</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
Ball Diamonds Maintained	19	19	19	19	19
Number of Games	2,271	2,305	*	*	*
Number of Practices	2,259	2,162	*	*	*
Total Usage	4,530	4,467	*	*	*
Total Hours of Usage	*	*	6,345	6,200	6,200
Number of Tournaments	22	23	53**	50**	50**
Number of Leagues/Camps	29	28	27	27	27
Concession Revenue	\$8,961	\$7,663	\$11,147	\$10,000	\$10,000
Total Revenue	\$22,892	\$24,594	\$25,304	\$25,100	\$27,800

\* Beginning in 2005, total hours of usage statistics will be kept which include the hours for both games and practices.

\*\* Beginning in 2005, tournament numbers include all brackets of each tournament.

**RECENT ACCOMPLISHMENTS**

Staff worked on a number of infield renovations during the past year. The Diamond #4 renovation was completed in November. The infield material was dug out and hauled away by Public Works. Over 650 tons of ag-lime was hauled in and leveled to a .5% surface slope. This field will be ready for play in the spring. Additional infield materials were added to Diamonds #2, #15 and #9 to have level surfaces. The infield material that was taken out of Diamond #4 was a close match to the current material on these fields. The material was hauled in and mixed with the current surface to raise the infield.

Staff planted 11 trees throughout the park. Two of the trees were donated as memorial trees from two different families. With help from the Park Maintenance staff, a memorial tree row was created between Diamond #15 and the new bike trail. Two of the seven spots were filled this fall and memorial plaques were placed by each of the trees.

The outfields on all 18 ball diamonds were heavily seeded this fall due to the extreme drought and inability to irrigate.

Soccer practices were held in the outfields of Diamonds #1, #12, and #16 for the first time. Goals were brought over from the Soccer Complex and were rotated throughout the outfields.

***OBJECTIVES TO BE ACCOMPLISHED IN 2006/2007***

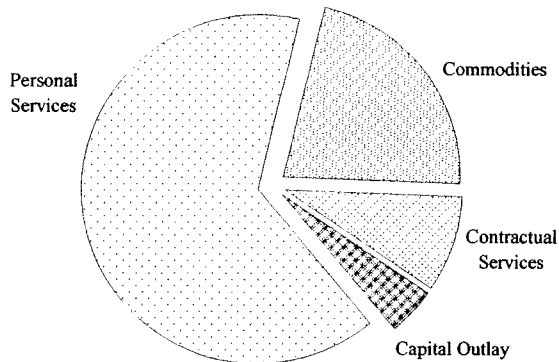
- \* To renovate the infield surface of softball Diamond #14.
- \* To add additional infield materials to Diamonds #15, #16, and #17.
- \* To continue to strive for positive relations with facility guests and associations by conducting meetings on a quarterly basis to discuss relevant issues with the various sponsoring organizations.
- \* To develop a disaster master plan.

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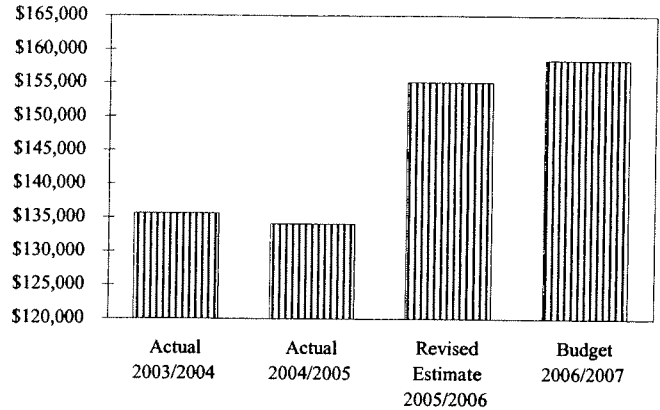
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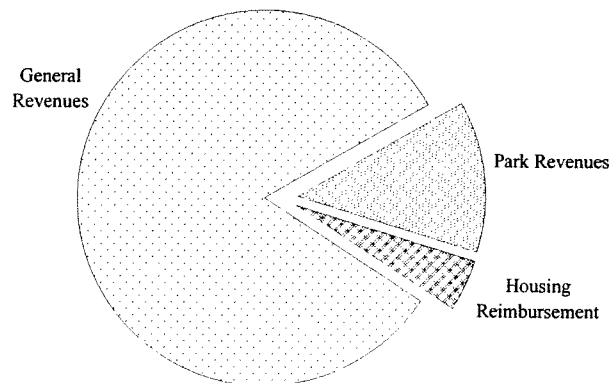
	<b>Actual 2003/2004</b>	<b>Actual 2004/2005</b>	<b>Budget 2005/2006</b>	<b>Revised Estimate 2005/2006</b>	<b>Budget 2006/2007</b>	<b>Percent Change</b>
<b>Expenditure Summary</b>						
Personal Services	\$ 90,393	\$ 86,832	\$ 93,900	\$ 93,100	\$ 102,700	9.37%
Commodities	30,284	29,323	33,600	37,000	34,500	2.68%
Contractual Services	14,501	14,798	14,200	14,200	14,200	0.00%
Capital Outlay	419	3,079	1,600	10,800	7,000	337.50%
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 135,597</b>	<b>\$ 134,032</b>	<b>\$ 143,300</b>	<b>\$ 155,100</b>	<b>\$ 158,400</b>	<b>10.54%</b>
<b>Funding Sources</b>						
Park Revenues	\$ 17,631	\$ 21,685	\$ 18,400	\$ 25,800	\$ 20,800	13.04%
Housing Reimbursement	7,000	8,000	7,000	4,300	7,000	0.00%
General Revenues	110,966	104,347	117,900	125,000	130,600	10.77%
<b>Total Funding Sources</b>	<b>\$ 135,597</b>	<b>\$ 134,032</b>	<b>\$ 143,300</b>	<b>\$ 155,100</b>	<b>\$ 158,400</b>	<b>10.54%</b>



**Budget 2006/2007  
Expenditures by Type**



**Actual and Projected Expenditures**



**Budget 2006/2007  
Funding Sources**

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<b>Personnel Schedule</b>						
	<b>Actual 2003/2004</b>	<b>Actual 2004/2005</b>	<b>Budget 2005/2006</b>	<b>Revised Estimate 2005/2006*</b>	<b>Budget 2006/2007*</b>	<b>Budget Amount 2006/2007</b>
<b>Full Time:</b>						
Athletic Facilities Manager	0.50	0.50	0.50	0.50	0.50	
Athletic Facilities Technician	0.50	0.50	0.50	0.38	-	
Facilities Technician	-	-	-	0.03	0.12	
Groundskeeper	-	-	-	0.13	0.50	
<b>Total Full Time</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.04</u>	<u>1.12</u>	
<b>Part Time:</b>						
Lead Groundskeeper	0.54	0.54	0.54	0.54	0.54	
Seasonal Equipment Operator/ Groundskeeper	0.38	0.38	0.38	0.38	0.38	
Seasonal Laborer	<u>1.59</u>	<u>1.59</u>	<u>1.59</u>	<u>1.59</u>	<u>1.59</u>	
<b>Total Part Time</b>	<u>2.51</u>	<u>2.51</u>	<u>2.51</u>	<u>2.51</u>	<u>2.51</u>	
<b>Total</b>	3.51	3.51	3.51	3.55	3.63	\$ 80,300
Employee Benefits						<u>22,400</u>
Total Personal Services						<u>\$ 102,700</u>
* The Revised Estimate 2005/2006 and the budget for 2006/2007 include the reorganization of staffing in the various Parks and Recreation department activities to be implemented April 1, 2006.						

<b>Capital Outlay</b>			
<b>Item</b>	<b>Quantity</b>	<b>Replacement</b>	<b>Amount</b>
Repaint Concession/Restroom Buildings		No	<u>\$ 7,000</u>