

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.

Soccer Complex staffing was affected by the Parks and Recreation Department's reorganization implemented April 1, 2006. With the reorganization the Athletic Facilities Manager now has oversight duties 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 2007/2008 is over the budgeted amount by \$2,600 primarily due to increases in commodities and contractual services costs.

The 2008/2009 budget is \$4,100 (2.8%) more than the 2007/2008 budget primarily due increased fuel and fertilizer costs. The Soccer Complex is entering its 15th 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 2005	Actual 2006	Actual 2007	Estimated 2008	Estimated 2009
Number of Fields Maintained	8	8	8	8	8
Hours of Use for Games	2,841	2,888	2,723	2,800	2,800
Hours of Use for Practices	0	0	0	0	0
Total Hours of Usage	2,841	2,888	2,723	2,800	2,800
Number of Tournaments *	26	24	27	27	27
Concession Commissions	\$7,783	\$7,748	\$8,001	\$7,800	\$7,800
Total Revenues	\$29,491	\$30,911	\$30,883	\$30,800	\$30,800
Number of Leagues/Camps	13	18	19	19	19

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

RECENT ACCOMPLISHMENTS

The Soccer Complex was again highly utilized throughout the entire 2007 season. The complex is coming off of the highest three years of usage in the past ten years and the quality of the fields has diminished because of this. Staff has worked hard at maintaining the fields throughout the year and was still able to offer the same services to all of the user groups as has been offered in the past.

An irrigation system was installed in the fall of 2007 on the banks around Fields #1, #3, and #5. This will help keep a higher quality turf on a bank that is very visible by everyone in the complex. This will also allow staff to use the water reel throughout the ball diamonds at Kent Stein Park that currently do not have irrigation systems.

The restroom floors in the administration building were refinished with an anti-slip finish creating a safer floor during wet conditions.

The city is currently working with an engineering firm on the design and cost estimate for Phase III of the Soccer Complex. Staff has been working closely with this firm to create a design to meet the needs of the community including large playing surfaces, a parking lot, and a concession/restroom facility.

OBJECTIVES TO BE ACCOMPLISHED IN 2008/2009

- * To continue to strive for positive relations with facility guests and associations by conducting regular meetings on relevant issues with various sponsoring organizations.
- * To re-establish the fields to a high quality playing surface.
- * To have the design and cost estimate of Phase III approved and begin construction on this project.
- * To work cooperatively with the contractual concession operator to maximize service and revenue.
- * To continue efforts to maximize revenues and overall efficiency of division operations.

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	Actual 2005/2006	Actual 2006/2007	Budget 2007/2008	Revised Estimate 2007/2008	Budget 2008/2009	Percent Change
Expenditure Summary						
Personal Services	\$ 75,187	\$ 82,456	\$ 92,700	\$ 86,200	\$ 92,700	0.00%
Commodities	52,386	54,265	46,600	52,300	55,600	19.31%
Contractual Services	4,443	4,130	3,300	5,600	4,800	45.45%
Capital Outlay	16,910	7,409	6,400	7,500	-	-100.00%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 148,926	\$ 148,260	\$ 149,000	\$ 151,600	\$ 153,100	2.75%
Funding Sources						
Park Revenues	\$ 35,555	\$ 28,916	\$ 30,500	\$ 30,800	\$ 30,800	0.98%
Donation	-	3,500	-	-	-	
Golf Administrative Fees	2,500	10,000	10,500	10,500	10,900	
General Revenues	110,871	105,844	108,000	110,300	111,400	3.15%
Total Funding Sources	\$ 148,926	\$ 148,260	\$ 149,000	\$ 151,600	\$ 153,100	2.75%

Personnel Schedule						
	Actual 2005/2006	Actual 2006/2007	Budget 2007/2008	Revised Estimate 2007/2008	Budget 2008/2009	Budget Amount 2008/2009
Full Time Positions/Position Allocations:						
Athletic Facilities Manager	0.50	0.50	0.50	0.50	0.50	
Athletic Facilities Technician	0.38	-	-	-	-	
Facilities Technician	0.03	-	-	-	-	
Groundskeeper	0.12	0.50	0.50	-	-	
Maintenance Worker I	-	-	-	0.50	0.50	
Maintenance Repairperson	-	0.13	0.13	0.13	0.13	
Total Full Time	1.03	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	0.73	0.73	0.73	0.73	0.73	
Total Part Time	1.49	1.49	1.49	1.49	1.49	
Total	2.52	2.62	2.62	2.62	2.62	\$ 73,700
Employee Benefits						19,000
Total Personal Services						\$ 92,700