

<i>Function:</i> Culture and Recreation	<i>Department:</i> Parks and Recreation
<i>Activity:</i> 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 turned over the maintenance responsibilities of Tom Bruner Field to these two public entities for a five-year period. This contract was extended for additional five-year and three-year periods. MCC and the School district, however, asked the City to take over maintenance responsibilities for Bruner Field beginning in 2012 and reimburse the City for costs incurred. 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 it has been renewed under substantially the same terms.

CURRENT TRENDS AND ISSUES

The revised estimate for 2012/2013 is over the budgeted amount by \$15,500. Personal services costs increased by \$6,400 due to increased part-time hours needed for the City assuming maintenance responsibilities for Bruner Field (\$4,300) and the new Maintenance Worker (funded 50% from this budget) having family health insurance. The commodities increase of \$8,900 includes \$7,000 for maintenance supplies for Bruner Field with the remainder for electrical, painting, and other supplies.

The 2013/2014 budget is \$46,900 (27.3%) higher than the 2012/2013 budget. A large part of this increase is due to a \$30,000 capital outlay allocation for ball diamond fence repairs. Personal services costs increased by \$12,300 which includes \$4,500 for additional part-time hours for Bruner Field and family health insurance for the new fulltime employee charged 50% to this budget. The commodities increase of \$8,300 includes \$7,000 for maintenance supplies for Bruner Field.

GOAL STATEMENT

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

PERFORMANCE MEASURES

Calendar Year Basis	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Estimated 2014
Ball Diamonds Maintained	19	19	20	20	20
Total Hours of Usage*	6,272	6,308	6,789	6,800	6,800
Number of Tournaments	24	23	21	24	24
Number of Leagues/Camps	23	23	25	25	25
Concession Revenue	\$10,108	\$13,254	\$12,441	\$12,000	\$12,000
Total Revenues	\$25,204	\$31,500	\$43,963**	\$43,200**	\$43,200**

* Total hours of usage is scheduled usage only and does not account for drop-in usage

** Revenue increases due to the reimbursements for the maintenance of Bruner Field

RECENT ACCOMPLISHMENTS

This past season the Parks staff continued to make an effort to increase use in the fall of the entire facility. Five diamonds were used for soccer practices in the outfields. A developmental league run by a local user group was also held in the outfields. Goals were brought over from the Soccer Complex and staff was able to provide high quality practice fields for the local community soccer teams. Practices and goals were moved around in order to limit the amount of wear in the outfields. The Parks and Recreation football skills clinic also took place in an outfield in the park.

After several extremely wet seasons, Kent Stein Park experienced a very hot and dry season. A large amount of staff's time this year was spent on watering turf and plants throughout the park. Flowers and trees were watered on a daily and weekly basis, and the turf infields on the baseball diamonds were watered almost daily to help maintain a safe and quality infield. Mowing was heavily reduced in 2012 due to a lack of moisture and extreme heat.

The Athletic Facilities staff began maintaining the turf in and around Bruner Field this season. Staff was responsible for mowing and maintaining a high quality turf on Bruner Field. Maintenance practices were completed to echo those of the soccer fields and diamond #4. Staff worked well with both the Muscatine Community School District and Muscatine Community College (MCC) to help provide a quality field.

The park still has several safety concerns with damaged fences throughout the park. This past winter and spring, staff worked to repair fences behind the warm-up mounds by adding support braces to help avoid damaged and broken fences. Staff also filled in low areas beneath the fencing throughout the park with soil to help avoid safety issues with balls escaping under the fences near spectators. Staff will continue to monitor and fix, when possible, any areas of safety concern throughout the park.

This past year the Parks and Recreation staff continued the Adopt-A-Park program at Taylor Park. Gary Bean, a local resident near Taylor Park, adopted the park three years ago and again this past season mowed the entire park twice a week, or as needed with the dry weather, versus a once a week schedule if done by park staff. He also kept a close eye on the park and reported any damages or concerns that he noticed throughout the park. His efforts have helped to minimize labor from seasonal staff at Taylor Park.

The United Way's Day of Caring volunteers again were very useful in helping to complete projects at Kent Stein Park. The restrooms at both the East and West concession stands were painted and trees and flower beds were mulched throughout the park.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To repair the remaining fences at Kent Stein Park.
- * To upgrade the remaining fields at Kent Stein Park with the Musco Control Link Lighting System (subject to funding).
- * To strive for positive relations with facility guests and associations by conducting regular meetings on relevant issues with various sponsoring organizations.
- * To improve the parking lot west of Diamond #5 with an asphalt surface (subject to funding).
- * To maintain high quality and safe fields while maximizing usage.
- * 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 work with the Hinman family property donation to develop a multi-use open green space.
- * To continue to recognize and build on the positive economic impact of this facility to the community. **(City Council Long-Term Goal)**
- * To continue to work with the Muscatine Community College (MCC) and the Muscatine Community School District (MCSD) to maintain the turf at and around Bruner Field **(City Council Long-Term Goal)**

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 119,035	\$ 121,823	\$ 121,300	\$ 127,700	\$ 133,600	10.14%
Commodities	42,126	39,275	39,100	48,000	47,400	21.23%
Contractual Services	5,897	7,751	7,900	8,200	7,700	-2.53%
Capital Outlay	1,515	7,735	3,500	3,400	30,000	757.14%
Transfers	-	-	-	-	-	-
Total Expenditures	<u>\$ 168,573</u>	<u>\$ 176,584</u>	<u>\$ 171,800</u>	<u>\$ 187,300</u>	<u>\$ 218,700</u>	27.30%
Funding Sources						
Park Revenues	\$ 26,306	\$ 32,902	\$ 24,700	\$ 35,700	\$ 35,900	45.34%
Housing Reimbursement	7,750	7,500	7,300	7,500	7,500	2.74%
General Revenues	<u>134,517</u>	<u>136,182</u>	<u>139,800</u>	<u>144,100</u>	<u>175,300</u>	25.39%
Total Funding Sources	<u>\$ 168,573</u>	<u>\$ 176,584</u>	<u>\$ 171,800</u>	<u>\$ 187,300</u>	<u>\$ 218,700</u>	27.30%

Personnel Schedule					
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget Amount 2013/2014
Full Time Positions/Position Allocations:					
Athletic Facilities Manager	0.50	0.50	0.50	0.50	0.50
Maintenance Repairperson	0.12	0.12	0.12	0.12	0.12
Maintenance Worker I	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total Full Time	<u>1.12</u>	<u>1.12</u>	<u>1.12</u>	<u>1.12</u>	<u>1.12</u>
Seasonal Part Time Positions:					
Lead Groundskeeper	0.54	0.55	0.55	0.75	0.75
Seasonal Equipment Operator/ Groundskeeper	0.38	0.38	0.38	0.38	0.38
Seasonal Laborer	<u>1.40</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>
Total Part Time	<u>2.32</u>	<u>2.53</u>	<u>2.53</u>	<u>2.73</u>	<u>2.73</u>
Total	3.44	3.65	3.65	3.85	3.85
Employee Benefits					<u>\$ 29,800</u>
Total Personal Services					<u>\$ 133,600</u>

Capital Outlay	
Item	Amount
Ball Diamond Fence Repair Project	<u>\$ 30,000</u>