

# CITY OF WAVERLY

## LEISURE SERVICES

2013-2014  
Annual Report

### FEATURING:

Administration, Parks, Outdoor Pool,  
Golf Course, Pro Shop, Harlington  
Cemetery, and Civic Center Divisions

#### Full Time Staff

Tabor J. Ray- Director

Jon Wolfe- Office Manager (9/6/13), Garret Riordan (9/23/13)

Steve Brown, Paul Cheville- Grounds Maintenance Specialists- Parks

Dennis Jones, Eric Schares - Grounds Maintenance Specialists- Golf

Craig Mehmen- Harlington Cemetery Supervisor

Brad Biermann- Government Buildings Supervisor

#### Permanent Part Time Staff

Garret Riordan- Office (7/1/2013-9/22/2013)

Alexandra Thompson – Office (10/24/2013-5/31/2014)

Steve Wylam- Custodian

#### Contracted

Greg Mason- PGA Golf Professional



Leisure Services Administration  
Annual Report 2013-2014

ACTIVITY GOAL: To plan, organize, direct, support, and evaluate the Divisions of the Department in an efficient manner to serve the Citizens of Waverly.

FY: 2013-14 OBJECTIVES

1. To investigate other options for cemetery software to improve the efficiency and better serve the public by December 2014.

*This has not been done yet. It is still on our objectives for 14-15.*

2. To continue to use information from the Park and Open Space Master Plan and update the Improvement Plan for the park system with consistent theme that reflects the needs and wants of the community by November 2013.

- *Riverview Park was a lot along the river obtained through FEMA after the 2008 flood. Retaining wall and grading completed, proposed conversion into improved greenspace with simple shelters, parking, and better runoff drainage. Neighborhood input was negative toward any improvements*
- *Progress on Water Trail project  
DNR River Habitat presentation*
- *Willow Lawn Park Play Equipment Replacement  
Public Input session  
Quote process  
Community Build*
- *Pelikan Park Shelter- substantially funded by Rotary grant*
- *Rolling Meadow Park  
Replaced ash trees with 20 small trees  
Installed 3 larger evergreens to provide shade*
- *Lion's Club adopted and landscaped a corner flood buyout lot in NW*
- *Researched Skateparks for project*
- *New strap steel planters for each corner of the Bremer Avenue Bridge to replace the 2 vandalized planters*
- *Shades of Rhythm Amphitheatre  
Approval process by City Council  
Applications and award of RECAT Grant  
Bid letting and construction start*

3. To get the 2008 buyout lots on a user friendly electronic format to administer the adopted, maintained and garden lots by February 2014.

*This has been accomplished.*

4. To establish protocols for efficient administration of the adopted lots by October 2013.  
*This has been accomplished by stopping the recording of the agreement at the Courthouse and now there is a simple use agreement with fee.*

5. To look into the convenience for our citizens to have a small business credit card option by July 2013.

*This was put on hold to wait for accounting to start accepting cards for utility bills. We hope to piggyback on their system.*

6. To investigate the use of Microsoft Office Calendar to electronically keep track of meeting room, shelter, and ball diamond reservations by February 2014.

*We currently keep track of meeting rooms on Office but not shelters or diamonds.*

### **Accomplishments**

- Eagle Scout projects: including (1) update of trail signs and two trail benches and (2) planter and trail rehab at Cedar Hill Park
- Fundraising for Champions Ridge
- Cemetery Roads in the new section were landscaped with shoulders and new grass.
- The Volunteer Fire Department adopted Kids Kingdom and spent a day repairing the structure.
- The City was awarded Tree City USA and Growth Award.
- Art Walk had its 9<sup>th</sup> year with 35 vendors
- Grants Awarded:
  - Waverly Foundation \$1,500- Champions Ridge fundraising costs
  - Bremer County Foundation \$2,500- Veterans Tribute Irrigation
  - Waverly Foundation \$800- Tri Golf beginning golf instructional program
  - Bremer County Foundation- Shades of Rhythm Amphitheatre- \$5,000
  - Cedar Trail Partnership- \$1,000- sealant for Rail Trail wooden bridges
  - Keep Iowa Beautiful Paint grant- \$300- paint for parks
  - Waverly Foundation- \$1,500 Skate Park Renovation
  - Tree Please- \$1,000- 4<sup>th</sup> Street Tree Replacement
- Submitted a RECAT Grant to the Vision Iowa Board for the Shades of Rhythm Amphitheatre. Attended the grant hearing in Urbandale.
- Participated in Community Strategic Planning with the Institute of Decision Making facilitating the event.
- Hired Garret Riordan to replace Jon Wolfe who resigned. Hired Alexandra Thompson to fill his old position.
- Gave Emerald Ash Borer Information and Plan presentation to Rotary, Isaac Walton League, Lions, Kiwanis Clubs, and City Council
- Participated in RAGBRAI planning meetings
- Participated in Dog Park Fundraising effort
- Established core duties of Divisions- Worked with PW Director to look at efficiencies

## Challenges

- Time allocation when several non-planned or budgeted projects are assigned to Division: Dog Park, Hunger Security, RAGBRAI, EAB
- Turnover of office staff
- Plan for replacement of seasoned staff
- Turnover of seasonal staff
- TV production staff with regards to community announcements
- Change in administration still having new policies
- Unknown future Department budget restrictions
- Web Site Transition
- Possible reorganization

Leisure Services Department  
Revenue and Expenditure

10/27/2014

	<u>Administration</u>	<u>Golf Course</u>	<u>Cemetery</u>	<u>Pool</u>	<u>Parks</u>	<u>Civic Center</u>	<u>Total</u>
Actual 13-14 Expenditures	\$ 137,996	\$ 528,469	\$ 122,279	\$ 100,273	\$ 259,429	\$ 88,095	\$ 1,236,541
Revenues	\$ 230	\$ 465,865	\$ 65,847	\$ 63,032	\$ 10,127	\$ 5,421	\$ 610,522
Tax Asking	\$ 137,766	\$ 62,604	\$ 56,432	\$ 37,241	\$ 249,302	\$ 82,674	\$ 626,019

	<u>Administration</u>	<u>Golf Course</u>	<u>Cemetery</u>	<u>Pool</u>	<u>Parks</u>	<u>Civic Center</u>	<u>Total</u>
Actual 12-13 Expenditures	\$ 136,077	\$ 457,218	\$ 124,894	\$ 93,411	\$ 231,925	\$ 92,082	\$ 1,135,607
Revenues	\$ 185	\$ 385,004	\$ 61,631	\$ 57,691	\$ 8,302	\$ 5,135	\$ 517,948
Tax Asking	\$ 135,892	\$ 72,214	\$ 63,263	\$ 35,720	\$ 223,623	\$ 86,947	\$ 617,659

Parks  
Annual Report 2013-2014

ACTIVITY GOAL: To provide the citizens of Waverly with a high quality, efficiently maintained, and increasingly useful system of parks, play areas, and public lands.

FY: 2013-14 OBJECTIVES:

1. To restore Ridgewood Park by establishing a wetlands nature area by installing wetlands forbs and grasses by December 2013.  
*Ridgewood was converted to a "No Mow" area but did not have any specific wetlands grasses installed.*
2. To restore Cedar Hill Park with soft trails and cleaning it up by November 2013.  
*A Boy Scout took this project on for his Eagle Scout requirement. He cleaned up the trails and put a new layer of wood mulch down. He also created a planter around the park sign.*
3. To begin Phase One of the downtown tree rehab project by April 2014.  
*18 trees were removed from Bremer Avenue in the downtown area. Plans were changed when the Emerald Ash Borer was discovered in the County and forestry resources were redirected to removal of trees and restoration of the urban forest canopy. We currently have not replaced any of the downtown trees.*
4. To continue on the Rail Trail long term tree clearing process by October 2014.  
*Public Services and Parks are dedicating a few weeks each year to work on clearing the trail vegetation back 8-10'. This will become more difficult to allocate time with the ash tree situation.*
5. Continue the efforts on Riverview Park development by May 2014.  
*Plans for Riverview Park included a small parking area, trees and some single table shelters. The neighborhood input was strongly negative so resources were redirected to building a small shelter at Pelikan Park. at this time, only a few trees have been planted at Riverview.*
6. Continue with development of the Waverly Water Trail by March 2014.  
*An inventory of flora and fauna along the stretch of river was done by INRCOG. This was another step required for State Water Trail status. We still had a work grant from the DNR for a river access in Kohlmann Park that is yet to be built.*
7. Determine best practice for the use of the utility vehicle by November 2013.  
*The Deere Gator was purchased and used predominately for downtown landscaping work and watering of the downtown flowers and trees. a pump system was purchased and assembled so the watering would have pressure more than gravity. This worked out extremely well.*
8. Collect input from neighborhood on type and colors of Willow Lawn play unit, order and install by November 2013 with volunteer assistance.  
*Accomplished.*





## Accomplishments

- Trail signs- BSA Eagle Project
- Progress on Water Trail project
  - DNR River Habitat presentation
- Willow Lawn Park Play Equipment Replacement
  - Public Input session
  - Quote process
  - Community Build
- Dog Swim set up
- Eastgate Park Bridge revertments installed
- Jim Rathe Recognition Stone- Trailhead
- 4<sup>th</sup> Street Tree Planting- TF
- Additional Holiday Decorations with Chamber
- EAB meeting – Burlington
- Sold part of river access of Ridgewood Park to private party
- Cedar Hill Park planter and trail restoration- BSA /Eagle Projects
- Bid and received utility vehicle
- Riverview Park
  - Wall removed and grading completed with Wartburg Football player assisting in salvaging the wall block.
  - Attempted to convert into improved greenspace with simple shelters and parking.
  - Neighborhood input was negative toward any improvements.
  - Planted trees and improved turf.
- Pelikan Park Shelter- substantially funded by Rotary grant
- Rolling Meadow Park
  - Replaced ash trees with 20 small trees
  - Installed 3 larger evergreens to provide shade
  - Neighborhood has requested a small shelter
- Replacement of trees in Brookwood Park
- Pre and post gardens- new plots added to NW gardens.
  - Water installed at Nursery/Orchard Site and NW Gardens Site
- Fire Department volunteers assisted in repairs of Kids Kingdom play area
- Lion's Club adopted and landscaped a corner flood buyout lot in NW
- Painted shelters and Ball Diamond Shed- Diamond Vogel Paint grant funding
- Street Tree Inventory completed with Trees Forever funding
- Changed Porta Potty Vendor
- Established policy for Emerald Ash Borer crisis
  - Hosted Special meeting by DNR/ IDALS for landscape professionals, local government workers, and public to disseminate information about the Emerald Ash Borer
- Jaycees and individuals took on a "Pet Safe" Dog Park contest
- Evidence Building in Brookwood Park was removed
- Researched Skateparks for project

- Green Iowa AmeriCorps helping with Community Garden start up and winterizing
- Rugby Field
  - Provided bleachers, porta potty, additional maintenance for events-
  - Usually 8 home games /year
- Garden Club Plant Sale- New location- Scale building south of fire station
- Downtown landscaping
  - New baskets for Kohlmann Park hanging baskets
  - New watering system
  - New strap steel planters for each corner of the Bremer Avenue Bridge to replace the 2 vandalized planters
  - 2 planters remaining were placed next to the Dam history signs.
- Shades of Rhythm Amphitheatre
  - Approval process by City Council
  - Applications and award of RECAT Grant
  - Bid letting and construction start
- Goose Roundup- 174 collected, most ever

### Challenges

- 19 snow events
- Downtown/Bremer Ave. Tree Rehab- removed 18 trees
- EAB Tree Program- costs, time, equipment
  - 55 ash trees and 85 stumps removed
  - WLP helping by removing tree in power lines
  - Public Services assists with removing trees Parks can't
  - Contract large trees and stumps
- Took over operations of the Veterans Tribute corner
- Winterfest Event
- Flood Cleanup
- Wartburg Spring Keg damage

**Waverly Parks Division  
Annual Report 2013-2014**

<b>Shelter Reservations – 2013-2014</b>						
	<b>Kids Kingdom</b>	<b>Lions</b>	<b>Droste</b>	<b>Amvets</b>	<b>South Riverside</b>	<b>Other</b>
April	1	0	1	2	0	2
May	10	5	2	2	1	1
June	11	6	1	0	2	1
July	12	5	14	14	9	1
August	13	10	5	6	1	1
September	7	4	11	0	1	3
October	3	0	3	0	1	0
<b>Total</b>	<b>57</b>	<b>30</b>	<b>37</b>	<b>24</b>	<b>15</b>	<b>9</b>
<b>Total Shelter Reservations: 172</b>						

<b>Ball Diamond Usage</b>	
Group	Hours of Usage
Wartburg Intramurals	81
Men's Softball	216
Sunday CoRec Softball	108
Monday CoRec Softball	6
Fall CoRec Softball	66
Fall Softball	108
Flag Football	105
Youth Softball	49
Rugby Field	60
<b>Total Hours</b>	<b>799</b>
<b>Nuisance Calls</b>	
Long Grass/Weeds	23
Trees	35
Sidewalk Snow	15
Trail	0
Parks	1
<b>Total Nuisance Calls</b>	<b>74</b>

<b>Events</b>
Group/Event
Candlelight Walk
Bremer County Safety Fair
Home Run Derby
Candlelight Ski
CV Friends of the Family Trail Bridge Event
Bremer County Fair
Heritage Days
Family Dog Walk
Art Walk
Best Dam Run
Open Bible Church Event
Explore Waverly
Youth Softball Tournament
Adult Softball Tournament
Garden Club Plant Sale
Winter Fest

Parks - Yearly Comparisons

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Shelter Reservations	174	195	190	162	152	172
Ball Diamond Usage (Hours)	485	661	570	606	650	799
Service Requests	98	84	94	82	93	74

Cemetery - Yearly Comparisons

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
<b>Total Burials</b>	<b>59</b>	<b>46</b>	<b>56</b>	<b>47</b>	<b>65</b>	<b>73</b>
Regular Burials	53	41	41	40	45	53
Cremains	6	5	15	7	20	20
Lots Sold	28	24	22	18	28	29



**New trees planted at Rolling Meadows Park replacing ash and providing shade for the play unit.**



**New Playground Equipment at Willow Lawn Park**



**New Bridge at Eastgate Park**



**Restoration of the hill and grounds at Riverview Park**

## Swimming Pool Annual Report 2013-2014

ACTIVITY GOAL: To provide the residents of Waverly with a safe, sanitary, attractive, and fun aquatic facility.

### FY: 2013-14 OBJECTIVES

1. Continue on improvement schedule by replacing benches and trash receptacles with recycled products by 4/14.  
*We again applied and received \$2,000 for a "Build with Bags Grant" to purchase 6- 6' recycled plastic benches. We also budgeted for new trash receptacles for the pool to replace the old steel covered cans. Plans are to continue the application of grants to convert all of the old wooden benches to plastic.*
2. Install Shade Structure by 7/13.  
*Four umbrella type shade structures were purchased in 2013. A Pool Renovation Project was scheduled for 2014. In order to facilitate the project, the shade structures were put into the specifications of the project for installation. It is anticipated the structures will be up for the 2015 season.*
3. Continue to hold live practices with staff on an annual basis with volunteer groups as subjects by 7/13.  
*This annual practice has been beneficial on a number of fronts. It is an excellent opportunity for the new and experienced guards to practice in front of the crowd and to interact with the ambulance EMT crew. It shows the new staff what to do in a "real" situation. The Waverly Health Center Ambulance crew has a better understanding of the physical layout and has developed a confidence in the pool staff that they know what they are doing. And finally, it is great PR to do this in front of the public so they can see that we know what to do in an emergency situation.*
4. Keep the Wednesday Specials and expand the publicity by having a summer guide to the activities by 7/13.  
*Staff made a listing of events and instructions on how to do them for 2014. They also made an events list schedule that was posted. No official summer guide was produced.*

### Accomplishments

- The 3 Silver maples were removed on the west end of the pool. The tree leaves and debris would clog the main drain and occlude the water going to the pump, turning the pump off. In 2012, the procedure was to clean the main drain daily but it was still a problem. This was an unintended consequence of the mandatory changing of the main drains to follow the VGB Act to reduce entrapment accidents in pools. As a result, there was a lack of shade on the west end of the pool.

- 2014 Staff training was split into two preseason mandatory orientation meetings offered twice in order to facilitate staff schedules. There was also a class offered of advanced trainings that covered water chemistry, and multiple types of accidents and the procedures to follow. Otherwise, we held 5 additional staff trainings during the summer where we would practice saves every time and went over some discussion items.
- The diving board needed refurbishing. The nonskid surface was getting too smooth so staff sent the diving board to the company and had it inspected, resurfaced, and painted for about a quarter the cost for a new board.
- In 2014, we did the minimal work and costs for pool startup in anticipation of the renovation project starting in the fall.
- There were 3 swim meets and the 2013 dog swim had 85 dogs participate, the most ever.
- The Family Triathlon was tried again with little success. The event will not be offered in 2015.
- There were 15 Pool parties during the 13-14 fiscal year. That is down from 20 in 12-13.
- Abby Wilcox was manager and Aftin Phyfe was assistant manager in 2014.

### **Challenges**

- Shade
- Bench replacement
- Valves not working
- Availability of staff at the end of the season
- Education of the public the importance of taking showers and watching their children
- Changes in pool and guarding regulations and standards
- Lack of adequate lighting/ventilation
- Weather



*Total Revenue/ Expenditure Comparisons  
Swimming Pool*

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Season tickets	\$ 27,214	\$ 32,095	\$ 35,399	\$ 33,583	\$ 33,373	\$ 33,970	\$ 34,660	\$ 32,047
Daily Admissions	\$ 22,968	\$ 24,003	\$ 30,259	\$ 28,696	\$ 27,978	\$ 26,867	\$ 30,584	\$ 25,426
Learn to Swim	\$ 14,685	\$ 16,469	\$ 16,852	\$ 16,832	\$ 18,118	\$ 19,259	\$ 17,954	\$ 22,609
Concessions	\$ 10,542	\$ 10,981	\$ 15,449	\$ 12,570	\$ 15,249	\$ 19,905	\$ 19,091	\$ 14,273
<u>Miscellaneous</u>	\$ 1,365	\$ 4,483	\$ 10,313	\$ 2,717	\$ 5,650	\$ 2,161	\$ 1,934	\$ 2,597
<b>Total</b>	\$ 76,773	\$ 88,031	\$ 108,272	\$ 94,398	\$ 100,378	\$ 102,162	\$ 104,223	\$ 96,952
<b>Expenditures</b>	\$ 167,544	\$ 139,834	\$ 149,243	\$ 141,807	\$ 148,213	\$ 157,277	\$ 178,411	\$ 194,387
<b>Tax Subsidy</b>	\$ 90,771	\$ 51,803	\$ 40,971	\$ 47,409	\$ 47,835	\$ 55,115	\$ 74,188	\$ 97,435
<b>Attendance</b>	29,613	29,444	31,219	28,606	28,425	25,903	29,268	24,498
Season tickets	\$ 15,934	\$ 22,905	\$ 23,679	\$ 28,837	\$ 29,444	\$ 22,423	\$ 25,264	\$ 24,073
Daily Admissions	\$ 16,493	\$ 30,460	\$ 22,711	\$ 31,273	\$ 27,783	\$ 21,998	\$ 11,810	\$ 1,886
Learn to Swim	\$ 1,301	\$ -	\$ -	\$ 113	\$ 13,657	\$ 10,866	\$ 2,404	\$ 63,033
Concessions	\$ 8,654	\$ 12,337	\$ 11,754	\$ 15,646	\$ 2,894	\$ 2,404	\$ 100,274	\$ 37,241
<u>Miscellaneous</u>	\$ 2,868	\$ 2,703	\$ 1,336	\$ 2,650	\$ 73,778	\$ 57,691	\$ 36,667	\$ 18,273
<b>Total</b>	\$ 45,250	\$ 68,405	\$ 59,480	\$ 78,519	\$ 108,197	\$ 94,358	\$ 100,274	\$ 37,241
<b>Expenditures</b>	\$ 112,142	\$ 107,380	\$ 113,854	\$ 120,322	\$ 108,197	\$ 94,358	\$ 100,274	\$ 37,241
<b>Total Subsidy</b>	\$ 66,892	\$ 38,975	\$ 54,374	\$ 41,803	\$ 34,419	\$ 36,667	\$ 37,241	\$ 18,273
<b>Attendance</b>	17,589	19,730	17,939	22,555	20,644	17,064	18,273	18,273



## Golf Course Annual Report 2013-2014

### ACTIVITY: GOLF COURSE

Activity Goal: To maintain and improve our Golf Course in a matter which blends function with aesthetics and provides a pleasurable experience to challenge both the beginner and the accomplished golfer while contributing to the natural beauty of our city.

#### FY: 2013-14 OBJECTIVES:

1. Remove and replace chain link fence along 4<sup>th</sup> St. improving the appearance of the Golf Course. This will be done with funds from the reserves. Project to be completed in the fall.  
*Hired Iowa Fence Masters to remove and install a 177 ft long by 6ft high 9 gauge chain link fence on Oct 7-8<sup>th</sup>. Area was then graded eliminating the height difference between side walk and golf course. Dark green slats installed as a barrier for golf balls.*
2. Reseal wood bridges before November 2013. This will prolong the life and appearance of the bridges.  
*Purchased wood sealant from Menards, crew sealed bridges on non mowing days. With the excessive rains and the outing schedule we weren't able to start the project until later in season. The bridges were dry, cracking, and badly in need of sealing. We need to stay on a routine schedule in the future. The bridges are now darker and have a new look appearance.*
3. Level and seed or sod bad areas in #3 fairway, sprinkler head #4 green, #11 approach, #13 Green, #16 fairway, #16 green, and #17 green. This will start in the spring of 2014.  
*This project was an ongoing fill in project throughout the year. It was completed when weather and time allowed. There are still some areas on #16 fairway, #16 green, and #3 fairway that have not been completed as of this report. In addition to the areas listed we also sodded the area carts drive between #9 and #18 greens.*
4. Create area on old 13 tee for harvesting sod providing a cost effective way of getting sod that will blend well with existing turf. Project to be started in the spring of 2014 and completed before October of 2014.  
*This project was not completed and will be moved to the 2014-15 year objectives.*
5. Maintain the consistency of green speed by evaluating the sand topdressing and growth regulator program by November 13<sup>th</sup>.  
*The sand topdressing program that we implemented has been a huge success with our golfing patrons. We have received numerous complements from both our core golfer and by the out of town guests. By trial and error, along with our growth regulator program, we were able to maintain the consistency and green speeds throughout the year. Thus eliminating the flush growth associated with the growth regulator running out. We were able to use Trimmit, a cool temperature chemical that we have had great success with, throughout the season instead of switching to Primo max, a warm temperature chemical that has not been very effective. We did this by adjusting the rates during high temperature days and staying with a strict spraying schedule.*

6. Track the time saved by utilizing new sprayer & Top dresser by December 13<sup>th</sup>.  
*The JD 2020A ProGator continues to be a great addition to our equipment fleet. The versatility of being able to use the two attachments has made it even more valuable. The Sprayer attachment allows us to utilize two sprayers which helps cover twice the area in a given time frame. We will also be able to split up and spray different areas around town helping out other departments within the city.*  
*The top dresser attachment has fit in well with our new sand top dressing program. It has allowed us to spread our sand lighter and wider then our previous dresser. This eliminates having a person take a tractor out to the unit in the field. In years past it took two employees 8 hours each to top dress greens. This year it took 1 employee 3 hours to finish. This has sped up the process greatly and eliminated a crew member in the process. Having the top dresser sit on the frame of the 2020A instead of being towed behind has the benefit of allowing us to drive the unit back to the sand pile to be filled. An added bonus is that having the weight on the tires gives us better traction on hills which reduces tire spin and turf damage.*

### Accomplishments

- Adjusted the equipment replacement schedule and purchased equipment that fit in with our new sand topdressing program. Making us more efficient while creating a better playable environment.
- Extended equipment life on collar mower by replacing engine.
- Switched over from several grades of bulk oil to smaller quantities containers that work for different mowers. Saving money and eliminating the need to purchase another grade of oil.
- Worked on networking with other departments within the City and Waverly including Wartburg and the Soccer Association exchanging knowledge and equipment. This has allowed us access to equipment and supplies that we don't have resulting in us being able to fix the end of our bridges with cold patch, aerating our aprons and fairways with a vibrating aerifier.
- Established an apron height area around our 15 and 16 greens
- Started utilizing social media for advertising by creating a Facebook and Twitter accounts.
- Updated our image by purchasing a new entrance and course directional sign.
- Created a safer sledding hill by utilizing examples from our liability insurance program. Included fencing to mark return routes up the hill and blocking routes that are too steep, using straw bales to protect trees and other golf course fixtures, and developing and implementing sledding rules.
- Completed #3 tee block wall project. That project consisted of removing the existing railroad tie wall, which had started to decay causing a safety concern, and hauling the debris away, digging out and filling with rock a trench for a foundation for our first layer of block. The block used was a retaining wall salvaged from a flood lot within the city, and the rock from Public Works. We filled the block with pea gravel left over from a drainage project on #16 fairways. The area was then back filled leveled and seeded. The project took about 2 weeks to complete and was completed in house with no extra labor hours. Total cost for supplies \$200.

## Challenges

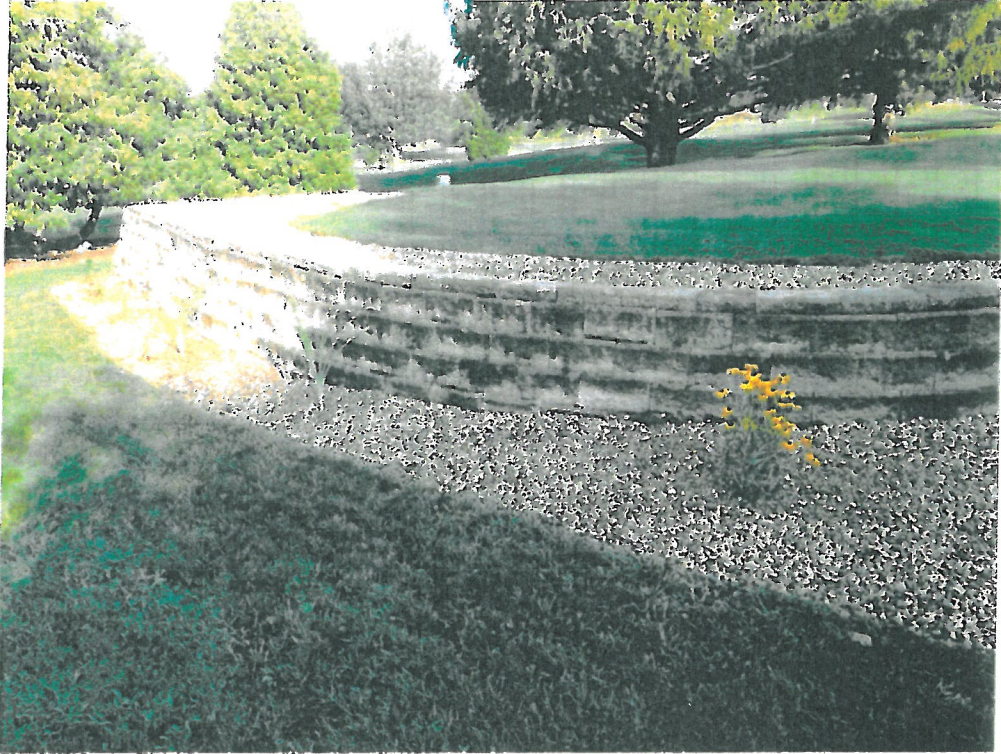
- Extremes in Weather patterns from hot to cold rain and droughts.
- Replacing seasoned employees as they leave City Employment.
- Dealing with an aging irrigation system.
- Maintaining equipment that has several thousand hours on them.
- Removing and replacing Ash and Scotch Pine Trees.
- Controlling insects and rodents.



FISCAL YEAR TOTALS

Golf Course Opening Date History	2009		2010		2011		2012		2013	
	17-Mar	2008-2009	17-Mar	2009-2010	21-Mar	2010-2011	14-Mar	2011-2012	4-Apr	2013
<b>MAINTENANCE FUNCTIONS</b>										
Rain totals					33.4	2010-2011	18.5	2011-2012	40	2013
Mowed greens	178		205		194	2009-2010	199	2011-2012	168	2013
Verti-Cut greens					13	2010-2011	11	2011-2012	13	2013
Spiked greens	na		na		na	2009-2010	1	2011-2012	5	2013
mowed fairways	83		98		89	2009-2010	104	2011-2012	87	2013
mowed tees	92		87		68	2009-2010	69	2011-2012	75	2013
Verti-cut tees					3	2010-2011	11	2011-2012	8	2013
mowed aprons	94		89		68	2009-2010	69	2011-2012	75	2013
Verti-cut aprons					12	2010-2011	10	2011-2012	10	2013
Greens fertilized: liquid	11		12		7	2009-2010	6	2011-2012	7	2013
Greens fertilized: granular	2		5		14	2009-2010	7	2011-2012	5	2013
Greens treated for disease	5		8		9	2009-2010	9	2011-2012	5	2013
Greens Treated for insects	4		3		3	2009-2010	3	2011-2012	1	2013
Greens applied wetting agents	4		4		4	2009-2010	2	2011-2012	0	2013
Greens applied growth regulators	6		10		11	2009-2010	5	2011-2012	6	2013
Tee's and Aprons fertilized	3		4		6	2009-2010	11	2011-2012	4	2013
Tee's and Aprons treated for disease	3		6		12	2009-2010	4	2011-2012	6	2013
Tee's and Aprons treated for crabgrass	1		1		3	2009-2010	3	2011-2012	2	2013
Fairway's fertilized	3		3		7	2009-2010	4	2011-2012	1	2013
Fairways treated for crab grass	1		1		1	2009-2010	1	2011-2012	1	2013

Renovated #3 Tee at the golf course utilizing reclaimed block from a flood buyout lot.





## Pro Shop Annual Report 2013-2014

ACTIVITY GOAL: To provide a leisure time facility that programs for all ages and abilities with excellent customer service and value to all users.

### FY: 2013-14 OBJECTIVES

1. Reduce tax subsidy.  
*Accomplished*
2. Have course and play available to the public.  
*Accomplished*
3. Continue to offer a high value recreation facility and measure satisfaction by doing a user survey by February 2014.  
*Accomplished- a women's survey was conducted and results are attached.*
4. Continue with the effective youth program.  
*Ongoing- Youth program is a cooperative effort with the Centennial Oaks Learning Center. Our course is used for most of the instruction short game skills, etiquette and actually playing.*
5. Continue to use best practices for operations.  
*Ongoing*
6. Determine best course of action for pro shop management after 2013 by September 2013.  
*A new 3 year Golf Professional contract was signed with Greg Mason with an option of an additional 3 years.*

Quite a bit of discussion was done about two new programs.

Tri Golf is a program to introduce new individuals and children to the game of golf. A grant was written and the program and equipment was purchased.

Foot Golf is an alternative use of the course involving soccer balls, larger holes and "non golfers". The decision was made to obtain the 18 hole system of equipment and install on the course. Fees were set and the system was backordered for several months. We hope to have it for the 2015 season.

### Women's Golf Satisfaction Survey (2013)

S	1	2	3	WL	WT	CL	CT	L	C	Age	Rounds	STH	CCM	PCH	LG	HAH	OCM	None	Residence
1	5	5	4	5	4	NA	4	5	NA	50-64		x	x		x	x			Bremer Co/Waverly
2	4	4	4	4	4	5	4	5	5	50-64		x	x		x				Bremer Co/Waverly
3	4	5	2	3	3	5	1	5	3	65+		x	x		x	x			Waverly Address OCL
4	5	5	3	4	NA	5	4	NA	NA	50-64		x	x		x				Bremer Co/Waverly
5	5	5	4	4	4	4	4			65+		x	x	x	x				Waverly
6	4	5	3	3	3	3	NA	NA	NA	65+		x	x		x	x			Waverly
7	2	4	2	1	1	1	1	1	NA	65+								x	Waverly
8	5	5	5	5	5	NA	NA	5		50-64		x	x		x	x			Blackhawk/CF
9	4	5	4	5	5	5	3	NA	NA	50-64		x	x		x				Waverly Address OCL
10	5	5	4	5	5	5	5			65+	Blank		x	x	x	x			Waverly Address OCL
11	5	5	5							65+		x	x						Waverly
12	5	5	5	NA	NA	NA	NA	NA	NA	65+		x							Waverly
13	4	4			NA	NA	NA	NA	NA		Blank								
14	5	5	4	5	5	NA	5	5	NA	50-64		x	x		x	x			Waverly Address OCL
15	5	5	3	5	5	5	NA	NA	NA	65+		x	x		x	x			Waverly
16	5	4	3	4	NA	NA	NA	NA	NA	50-64			x	x	x				Bremer County
17	5	4		NA	NA	NA	NA	NA	NA	50-64								x	Cedar Falls
18	4	5	4	5	5	4	4	4	4	18-29			x		x				Waverly
19	5	4	4	5	5	5	5	5	5	40-49		x	x		x	x	x		Waverly
20	5	5								50-64		x							Waverly
21	5	5		5	NA	NA	NA	NA	NA	65+		x	x						Waverly
22	5	4	5	NA	NA	NA	NA	5	3	50-64				x					Waverly
23	5	4	5	4	5	NA	5	NA	NA	40-49		x	x		x				Blackhawk/CF
24	5	3	3	5	4	NA	4	NA	NA	50-64		x	x		x	x			Waverly
25	5	4	4	5	5	4	5	NA	NA	50-64		x	x		x				Waverly Address OCL
26	4	3	1	4	2	4	2	NA	NA			x							Waverly
27	5	5		5	5	5	2	NA	NA	65+		x	x		x	x			Bremer Co/Waverly
28	4	4	4	NA	3	NA	NA	NA	NA	50-64								x	Blackhawk/CF
29	5	5		4	NA	NA	NA	NA	NA	65+			x		x				Waverly
30	5	5	5	5	5	5	5	NA	NA	65+			x		x				Waverly
31	5	5	5	5	5						Blank								
32	4	4	3	NA	NA	NA	NA	NA	NA		Blank								
33	5	5	3							40-49			x	x					Waverly
34	4	5	2	1	1	2	2	4	NA		Blank								
35	5	3	3	NA	5	NA	NA	NA	NA	65+		x	x						Waverly
36	4	4	4	4	4	4	4	4		65+				x					Waverly
37	4	4	3	3	3	4	5	NA	NA	40-49		x	x		x				Waverly
38	5	5		5	NA	NA	NA	NA	NA	40-49				x					Waverly
39	5	5	3.5	5	5	5	5	NA	NA	65+		x	x		x	x			Waverly
40	5	3	3	NA	5	NA	NA	NA	NA	65+		x	x						Waverly
41	5	5		NA	NA	NA	NA	NA	NA	65+				x					Waverly
42	5	4	3	4	2	3	3	NA	NA	40-49		x	x						Waverly Address OCL
43	4	5	4	2	1	NA	NA	4	3	65+		x	x	x					Waverly
44	4	4	3	3	NA	5	4	NA	NA	50-64			x						Waverly
45	5	5	5	5	5	5	5	5	5		Blank								Waverly
46	5	5	3	5	NA	5	5	NA	NA	40-49		x	x		x	x			Waverly
47	5	5	4	5	5	4	4	NA	NA	50-64		x	x		x	x			Waverly
48	5	5	3	5	NA	NA	NA	NA	NA	50-64			x	x	x				Waverly Address OCL
49	5	4	3	4	2	3	3	4	NA	50-64		x							Blackhawk County
50	4	4		4	NA	4	NA	NA	NA	30-39			x						Waverly
51	4	5								65+				x					Waverly
52																			
53																			
54																			
55																			
56																			

4.6    4.5    3.6    4.2    4.0    4.2    3.8    4.6    4.0

Season Ticket Holder	28
Country Club Member	34
Punch Card Holder	11
League Gopher	25
Hold a Handicap	12
Other	1

Age	Times Playing	Address			
18-29	1	More than 1/Week	22	Waverly Resident	34
30-39	1	1/Week	14	Waverly Resident OCL	7
40-49	7	2-3/Month	7	Cedar Falls	4
50-64	17	1/Month	1	Bremer Co.	1
65+	19	5 or Less/Year	1	Blackhawk County	1
blank	6	Blank	6	Blank	4
None of the Above	3				

Average Scores per activity	
Golf and Pro Shop Experience	4.6
Golf Value	4.5
Women's Merchandise	3.6
Women's Leagues	4.2
Women's Tournaments	4
Couples Leagues	4.3
Couples Tournaments	3.8
Lessons	4.7
Clinics	4

**City of Waverly**  
*Pro Shop Operations: Cash Basis*  
*for the month ended June 30, 2014*  
*Nominal YTD Variance 100%*

<b>EXPENSES:</b>	FY 2014 Budget	6/30/2014 Actual	% to Budget	6/30/2013 Actual
Salaries and Wages	32,663	26,225	80%	26,060
FICA	2,499	2,006	80%	1,994
IPERS	2,917	1,941	67%	2,163
Workers Compensation	2,560	324	13%	1,954
Uniforms & Safety	0	0	0%	0
<b>PERSONAL SERVICES:</b>	40,639	30,496	75%	32,171
Dues/Memberships/Subscripts.	280	310	111%	490
Repair/Maint. Structures	0	0	0%	86
Repair/Maint. Equipment	0	0	0%	0
Utilities	350	690	197%	324
Telephone	840	756	90%	827
Advertising	4,000	368	9%	54
Printing and Binding	1,300	1,173	90%	1,243
Rental Equipment	23,000	22,488	98%	21,432
Rents/Leases Land & Bldgs.	9,500	9,500	100%	9,500
License/Permits	68	68	100%	68
Master Charge Processing Fees	5,500	5,578	101%	4,604
Contract Management	41,000	38,814	95%	41,246
Miscellaneous Contracts	5,300	6,703	126%	3,314
Merchandise for Resale	40,000	66,509	166%	44,939
Minor Equipment	1,000	350	0%	0
Office Supplies	0	0	0%	188
Operating Supplies/Materials	500	718	144%	240
Postage	0	0	0%	414
Concessions	11,000	8,555	78%	9,265
Fuel	0	0	0%	0
Refunds	0	0	0%	0
Miscellaneous Expenses	1,000	0	0%	130
<b>SERVICES &amp; COMMODITIES</b>	144,638	162,580	112%	138,364
Office Equipment	0	0	0%	39
Other Capital Improvements	0	0	0%	0
<b>CAPITAL EQUIPMENT</b>	0	0	0%	39
<b>TOTAL PRO SHOP EXPENDITURES:</b>	185,277	193,076	104%	170,574
<b>TOTAL GOLF &amp; PRO SHOP EXPENDITURES:</b>	532,241	528,470	99%	459,444
<b>NET FUND OPERATIONS:</b>	0	12,496		0

**City of Waverly**  
*Reserve Fund: Cash Basis*  
*for the month ended June 30, 2014*  
*Nominal YTD Variance 100%*

	FY 2014	6/30/2014		6/30/2013
	Budget	Actual		Actual
Capital Improve. Reserve	21,000	21,041	100%	19,096
Cart Path Reserve	20,500	21,529	105%	20,330
Loans	0	0	0%	0
Private Contributions/Interest	0	0	0%	0
<b>Total Reserve Revenues</b>	<b>41,500</b>	<b>42,570</b>	<b>103%</b>	<b>39,426</b>
Transfers Out	40,000	40000	100%	30000
Misc Expense	0	0	0%	11,380
<b>Total Reserve Expenditures</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	<b>41,380</b>
<b>NET RESULTS : Cash Basis</b>	<b>1,500</b>	<b>2,570</b>		<b>2,229</b>
<b>CASH BALANCE</b>	<b>19,282</b>	<b>6,897</b>		<b>4,902</b>

# City of Waverly

## Golf Course Operations: Cash Basis

for the month ended June 30, 2014

Nominal YTD Variance 100%

	FY 2014 Budget	6/30/2014 Actual	% to Budget	6/30/2013 Actual
<b>REVENUES:</b>				
Transfer from General Fund	75,041	75,041	100%	73,440
Season Tickets	95,000	95,106	100%	90,119
Daily Admission	129,000	120,443	93%	104,453
Handicap Fees	4,500	4,250	94%	4,300
Season Trail Fees	5,200	5,199	100%	5,038
Carts	111,000	112,718	102%	99,091
Concessions	21,000	18,463	88%	18,956
Merchandise	45,000	60,886	135%	52,990
Contributions/Local Grant	2,000	860	43%	0
Miscellaneous	4,500	8,000	178%	1,057
Transfer from Reserve	40,000	40,000	100%	10,000
<b>TOTAL REVENUE:</b>	<b>532,241</b>	<b>540,966</b>	<b>102%</b>	<b>459,444</b>
<b>EXPENSES:</b>				
Salaries and Wages	150,638	144,647	96%	132,465
FICA	11,524	10,872	94%	9,997
IPERS	13,452	12,582	94%	11,321
Group Insurance	21,534	28,853	134%	20,099
Workers Compensation	3,884	442	11%	3,871
Work Comp Pymts <250	0	250	0%	0
Uniforms	677	655	97%	481
<b>PERSONAL SERVICES:</b>	<b>201,709</b>	<b>198,301</b>	<b>98%</b>	<b>178,234</b>
Dues/Memberships/Subsripts.	650	580	89%	540
Training	0	0	0%	0
Travel and Conference	750	641	85%	639
Repair/Maint. Structures	1,300	631	49%	289
Repair.Maint. Irrigation	3,000	2,297	77%	9,717
Repair/Maint. Equipment,E.S.	3,350	1,236	37%	4,118
Repair/Maint. Equipment	8,036	9,141	114%	5,931
Utilities	17,523	21,922	125%	14,594
Telephone	700	645	92%	687
Rental Equipment	925	467	50%	407
Miscellaneous Contracts	2,007	1,490	74%	1,514
Bld. & grds Maint/Supplies	40,034	30,712	77%	30,037
Minor Equipment	100	1,403	0%	0
Office Supplies	0	89	0%	0
Operating Supplies/Materials	1,880	2,282	121%	1,078
Fuel	17,000	17,384	102%	18,105
Miscellaneous Expenses	0	0	0%	0
<b>SERVICES &amp; COMMODITIES</b>	<b>97,255</b>	<b>90,920</b>	<b>93%</b>	<b>87,656</b>
Heavy Motorized Equipment	0	0	0%	0
Office Equipment	0	0	0%	0
Projects	0	0	0%	0
Other Capital Improvements	8,000	6,250	0%	0
<b>CAPITAL EXPENDITURES</b>	<b>8,000</b>	<b>6,250</b>	<b>0%</b>	<b>0</b>
Loan Payments	40,000	39,923	100%	22,980
<b>LOAN PAYMENTS</b>	<b>40,000</b>	<b>39,923</b>	<b>100%</b>	<b>22,980</b>
<b>TOTAL GOLF COURSE EXPENDITURES:</b>	<b>346,964</b>	<b>335,394</b>	<b>97%</b>	<b>288,870</b>

# Waverly Golf Course- Yearly Sales for 2014

Season		Daily		Fiscal		Total	
		Fiscal		Fiscal		Total	
		Fiscal		Fiscal		Total	
		Fiscal		Fiscal		Total	
2007	5,724	5,316	11,040	\$539,443.23	\$510,744.86	\$1,050,188.09	
2008	4,067	5,118	9,185	\$509,688.64	\$491,758.00	\$1,001,446.64	
2009	5,312	5,938	11,250	\$514,205.00	\$497,581.00	\$1,011,786.00	
2010	6,050	6,962	13,012	\$562,555.00	\$541,183.00	\$1,103,738.00	
2011	5,743	6,534	12,277	\$544,641.00	\$528,723.00	\$1,073,364.00	
2012	5,713	6,584	12,297	\$543,171.00	\$530,897.00	\$1,074,068.00	
2013	5,713	6,584	12,297	\$543,171.00	\$530,897.00	\$1,074,068.00	
2014	4,109	5,194	9,303	\$509,688.64	\$491,758.00	\$1,001,446.64	
2007	5,724	5,316	11,040	\$539,443.23	\$510,744.86	\$1,050,188.09	
2008	4,067	5,118	9,185	\$509,688.64	\$491,758.00	\$1,001,446.64	
2009	5,312	5,938	11,250	\$514,205.00	\$497,581.00	\$1,011,786.00	
2010	6,050	6,962	13,012	\$562,555.00	\$541,183.00	\$1,103,738.00	
2011	5,743	6,534	12,277	\$544,641.00	\$528,723.00	\$1,073,364.00	
2012	5,713	6,584	12,297	\$543,171.00	\$530,897.00	\$1,074,068.00	
2013	5,713	6,584	12,297	\$543,171.00	\$530,897.00	\$1,074,068.00	
2014	4,109	5,194	9,303	\$509,688.64	\$491,758.00	\$1,001,446.64	

Year to Date	2013		2014	
	PASSES	TRAIL FEES	PASSES	TRAIL FEES
Jan	1,000	\$100.00	1,000	\$100.00
Feb	1,000	\$100.00	1,000	\$100.00
Mar	1,000	\$100.00	1,000	\$100.00
Apr	1,000	\$100.00	1,000	\$100.00
May	1,000	\$100.00	1,000	\$100.00
Jun	1,000	\$100.00	1,000	\$100.00
Jul	1,000	\$100.00	1,000	\$100.00
Aug	1,000	\$100.00	1,000	\$100.00
Sep	1,000	\$100.00	1,000	\$100.00
Oct	1,000	\$100.00	1,000	\$100.00
Nov	1,000	\$100.00	1,000	\$100.00
Dec	1,000	\$100.00	1,000	\$100.00
TOTALS -	12,000	\$1,200.00	12,000	\$1,200.00
% OF AVG	43%	57%	43%	57%
YEAR TO DATE	45	60	105	Daily

MONTH	DAILY	PASS	TTL	DAILY FEES	PASSES	CARTS	TRAIL FEES	FOOD	MI	MOSE	HDCP FEES	MISC	GC SOLD	GC REDEEM	RAIN CHECK	TOTAL TAPE	ACTUAL DEPOSIT	LONG/SHORT
Jan	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Feb	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Mar	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Apr	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
May	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Jun	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Jul	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Aug	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Sep	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Oct	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Nov	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Dec	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
TOTALS -	0	0	0	\$13.34	0	0	\$3.92	\$0.73	\$2.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
% OF AVG	43%	57%	105	20.35%	40.05%	20.18%	7.89%	2.57%	8.23%	0.00%	1.54%	0.00%	2.45%	(\$0.03)	0.00%	\$271,322.19	\$271,322.19	0.00
YEAR TO DATE	45	60	105	Daily	Daily	Daily	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total

Year to Date	2013	2014
Jan	1,000	1,000
Feb	1,000	1,000
Mar	1,000	1,000
Apr	1,000	1,000
May	1,000	1,000
Jun	1,000	1,000
Jul	1,000	1,000
Aug	1,000	1,000
Sep	1,000	1,000
Oct	1,000	1,000
Nov	1,000	1,000
Dec	1,000	1,000
TOTALS -	12,000	12,000
% OF AVG	43%	57%
YEAR TO DATE	45	60

Year to Date	2013	2014
Jan	1,000	1,000
Feb	1,000	1,000
Mar	1,000	1,000
Apr	1,000	1,000
May	1,000	1,000
Jun	1,000	1,000
Jul	1,000	1,000
Aug	1,000	1,000
Sep	1,000	1,000
Oct	1,000	1,000
Nov	1,000	1,000
Dec	1,000	1,000
TOTALS -	12,000	12,000
% OF AVG	43%	57%
YEAR TO DATE	45	60

Year to Date	2013	2014
Jan	1,000	1,000
Feb	1,000	1,000
Mar	1,000	1,000
Apr	1,000	1,000
May	1,000	1,000
Jun	1,000	1,000
Jul	1,000	1,000
Aug	1,000	1,000
Sep	1,000	1,000
Oct	1,000	1,000
Nov	1,000	1,000
Dec	1,000	1,000
TOTALS -	12,000	12,000
% OF AVG	43%	57%
YEAR TO DATE	45	60

Year to Date	2013	2014
Jan	1,000	1,000
Feb	1,000	1,000
Mar	1,000	1,000
Apr	1,000	1,000
May	1,000	1,000
Jun	1,000	1,000
Jul	1,000	1,000
Aug	1,000	1,000
Sep	1,000	1,000
Oct	1,000	1,000
Nov	1,000	1,000
Dec	1,000	1,000
TOTALS -	12,000	12,000
% OF AVG	43%	57%
YEAR TO DATE	45	60

# 2 % growth each year

# 2 % growth each year

UP 4.1% calendar

\$271,347.83

474,456.19

up 8.77% fiscal

Days Used

Best Ever Rds X Per player

619,675.38

## Harlington Cemetery Annual Report 2013-2014

ACTIVITY GOAL: To implement improvements to the cemetery that will provide the citizens of Waverly and surrounding area with a well-organized and maintained cemetery for years to come.

### FY: 2013-14 OBJECTIVES:

1. Continue to work on the new section road project restoration by November 2013.  
*This has been completed.*
2. Build and install a fuel storage tank so that time can be saved from filling cans of fuel and that a safer situation is present by October 2013  
*This has been completed.*
3. Plan for repair of old section roads for 2014-15 budget by December 2013.  
*This was pushed back a year due to budget demands.*
4. Plan for repair/restoration of crypt interior for 2014-15 budget by December 2013.  
*This was not done and has been included in the next year's objectives.*
5. Investigate cemetery office tuckpointing costs for a future budget by February 2014.  
*This was not done and has been included in the next year's objectives.*

### Accomplishments

- Completed budgeted Fuel Storage system.
- Completed the edging, landscaping and restoration from the road construction project.
- Removed front sidewalk and landscaped the office outside entrance.
- Contracted with local agency for string trimming duties in Cemetery.
- Completed exit and fire extinguisher light sign installation as per safety inspection.
- Completed replacement of veteran flag holders after road project.
- Hosted 1<sup>st</sup> Cemetery historic walk.

### Challenges

- Ability to get into areas for soil removal when digging graves- Dump truck is too big and current utility vehicles are too small
- Finding good seasonal workers
- Transition of personnel
- Crypt Ceiling
- Repair of old section monuments
- New section design
- Repair/ replace old water lines
- Ash trees

**Cemetery Annual Report**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014
Lots	\$18,130	\$19,796	\$16,083	\$16,742	\$12,256	\$27,819	\$23,363
Interments	\$25,105	\$31,395	\$23,030	\$29,940	\$29,655	\$31,650	\$40,000
Perpetual Care Interest	\$19,834	\$9,414	\$3,611	\$3,014	\$2,629	\$1,852	\$1,989
Misc. Revenue	\$460	\$380	\$250	\$345	\$465	\$310	\$495
Total Revenue	\$63,529	\$60,985	\$42,974	\$50,041	\$45,005	\$61,631	\$65,847
Total Expenses	\$120,232	\$123,810	133,151	127,339	124,400	124,746	\$122,279
% Tax Subsidy	47%	51%	68%	61%	64%	49%	46%
Total Tax Subsidy	\$56,703	\$62,825	\$90,177	\$77,298	\$79,395	\$63,115	\$56,432
Regular Burials	53	53	41	41	40	45	53
Cremaains	13	6	5	15	7	20	20
Lots Sold	40	28	24	22	18	28	29





**Entrance at Cemetery Office**



## Civic Center Annual Report 2013-2014

ACTIVITY GOAL: To improve equipment, structures and services to the Civic Center that will not only provide an efficient and safe place for our public but also to our government officials and employees to utilize.

### FY: 2013-14 OBJECTIVES:

1. Replace hot water heaters for City Hall Offices and Civic Center.  
*This was accomplished in the Civic Center but not in City Hall. City Hall was not needed as we experienced other issues in the Civic Center which demanded higher priority.*
2. Scheduled cleaning and tuck pointing of exterior of building funded by Capital Improvement Fund.  
*Accomplished*
3. Replace round banquet tables in Civic Center meeting rooms.  
*Accomplished*
4. Update City Hall/Civic Center Master Improvement plan for Council.  
*Accomplished*
5. Continue Updating landscaping around building as needed.  
*Accomplished*

### Challenges:

- Most of the challenges are due to age of the building (21 years old), furniture and equipment.
- Update carpet in Civic Center
- Roof is approaching its life expectancy. Decisions must be made to replace or repair.
- Monitor furnishings for replacement/repair
  - -Furniture in Council Chambers and other offices in City Hall are showing wear
  - -Large tables in Civic Center are showing age
- Remove the wallpaper in the north hall and paint.
- Boiler is approaching its life expectancy
- Continue with 2<sup>nd</sup> phase of the retaining wall project on the East side of building
- Work with Department Heads and Administration on a project to remodel offices to utilize the City Hall Offices in a more efficient manner.
- Work with our Energy Management consultant to implement an energy savings program that could include updating our indoor and out door lighting system, windows, door trim, and HVAC operation.
- Repair areas of sidewalk and parking areas that are failing.

Note: Summer of 2014 began a new church renting the Civic Center for their services. At this time it appears to be a temporary long term arrangement. The rent will provide a regular unbudgeted revenue source.

**Civic Center Usage**  
09-10 11-12 12-13 13-14

Council Chambers	155	129	195	198
Combined Meeting Rooms	128	141	141	213
Single room	55	35	54	34
Lobby	2	5	2	8
<b>Totals</b>	<b>340</b>	<b>327</b>	<b>394</b>	<b>453</b>

**2013-14 Groups**

Bremer County EMA	Farmer's Market	Wasbicc
Blood Center of Iowa	Calease Chiropractic	Waverly Small Bussiness Incubator
Cedar Valley RCD	Swiss Valley Farms	Best Dam Run
Democrats	Waverly Light and Power	Auditors
Chamber	Iowa Rural Water	Bremer Co. Sheriff
Farm Credit	INRCOG	RAGBRAI
Hazard Mitigation	Cedar Valley Friends of the Family	Lifeline Screening
Bible Study Group	Silver Bits Pony Club	Board of Adjustment
Boys Little League	IPERSI	USDA
Police Interviews	Data Technologies	Wartburg Band
Sister City	Senior Center	Planning and Zoning
Garden Club	Educational Roundtable	Leisure Services Commission
Election	Terry Branstad	Graduations
Champion's Ridge	Riverwood Church	Pool Staff
Men in Blue	Safety Committee	Police Testing
Bremer County Extension	Lion's Club	Union Negotiations
School Elections	Citizen's Police Academy	Senator Harkin
Orchard Hill Church	Outdoor Pool Meetings	