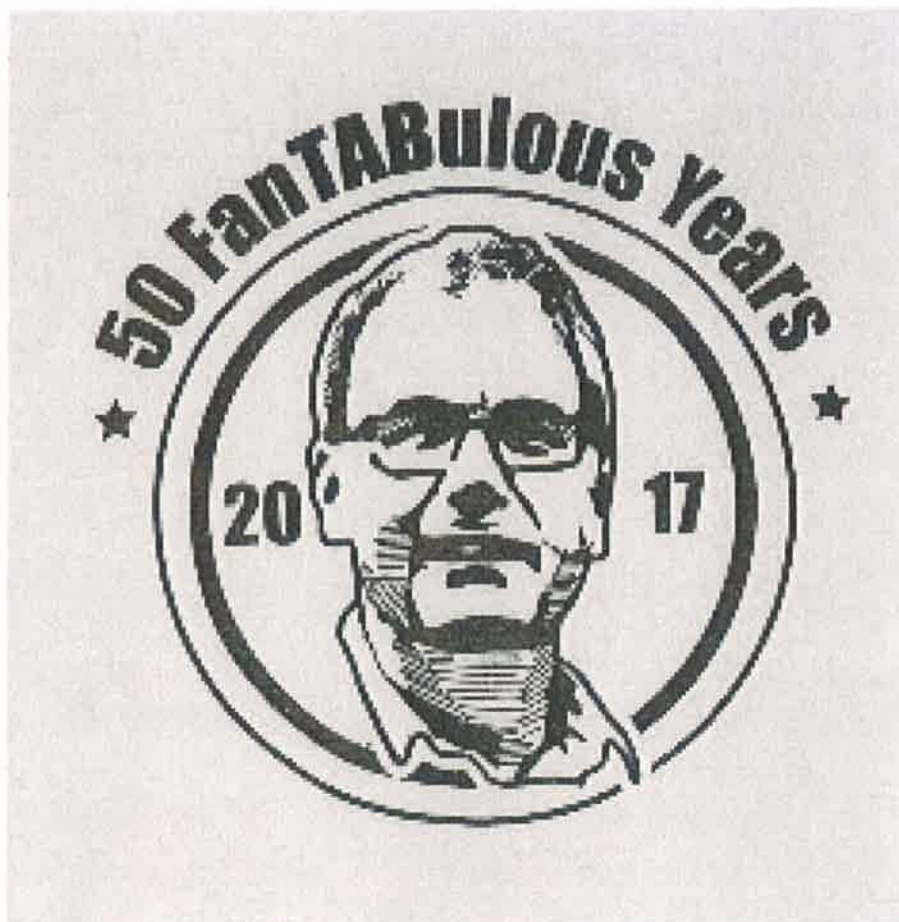


*Parks
Outdoor Pool
Harlington Cemetery
Administration*

City of Waverly Leisure Services

*Golf Course
Pro Shop
Civic Center*

2017-2018 Annual Report



Making The Good Life Better

Full Time Staff

Tabor J. Ray- Director

Garret Riordan- Office Manager

Paul Cheville (Lead), Cory Petersen - Grounds Maintenance Specialists- Parks

Dennis Jones (Lead), Eric Schares - Grounds Maintenance Specialists- Golf

Shane Pothast- Government Buildings Supervisor

Permanent Part Time Staff

Melissa Mueller (6/12/17-2/19/18), Steve Eighmey (3/5/18 – Current) - Custodians

John Karstens – Cemetery

Seasonal

Jordan David - Pro Shop Manager

CITY OF
WAVERLY

To: James Bronner, City Administrator,
From: Tabor J. Ray, Leisure Services Director
Re: 2017-18 Annual Report
Date: 09/27/2018

I am pleased to present the 2017-18 Annual Report for the Leisure Services Department of the City of Waverly. This is a brief discussion of our accomplishments and challenges plus our progress toward our annual budget goals.

It continues to be remarkable that we complete the amount of work that we do, the number of different and new efforts that the department tries, and all the opportunities for public contact that we provide. It is truly a credit to the innovation and dedication of the entire staff of the department.

The Staff really appreciates the support of the Mayor and Council, the cooperation of the other City Departments, the Chamber of Commerce, Wartburg College, Waverly- Shell Rock School District and many other community groups. Without these internal and external partners, we would not be able to do our jobs as well and would not be able to "Make the Good Life Better".

Sincerely,



Tabor J. Ray
Director of Leisure Services

TR/gr

Leisure Services Administration Annual Report 2017-18

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: 2017-18 OBJECTIVES

1. To assess the effectiveness of the major trail trimming and realign the processes for improved trail maintenance by August 2017. *Asplundh was contracted for \$75,000 over the winter of 17-18 to remove the dead and dangerous woody vegetation on the Rail Trail. This year there has been minimal tree down calls so we think the work was effective.*
2. To recommend for the 18-19 budget to do an update on the Park and Open Space Master Plan by December 2017. *This was not accomplished. This will be recommended for the 19-20 budget process.*
3. To continue to explore the addition of a credit card option for the convenience of our citizens by March 2018. *This was not accomplished.*
4. Establish a committee of citizens and staff to produce an Integrated Roadside Vegetative Management Plan (IRVM) for the City and search for funding to make improvements by September 2017. *A committee was formed of local, County and State officials, Wartburg College Environmental staff, and interested citizens. They met about 4 times to establish an IRVM plan. The plan was submitted to the City Council and was passed by resolution. The plan was then submitted to the State and in May 2017, Waverly became the 4th municipality to achieve IRVM Community Status. Waverly also received a small Living Roadway Trust Fund Grant.*
5. Continue with organizational succession planning with continue orientation of existing staff for seamless transition. *Staff better detailed the outdoor pool manual for clearer understanding of the processes and procedures. Also, sorting and combining files has been started. Appropriate staff has been invited to meetings that in the future will affect them or they will become a member of the group.*

Accomplishments

- The City was awarded Tree City USA and Growth Award.
- Art Walk had its 13th year with 32 vendors.
- Grants Awarded:
 - Waverly Foundation \$500 – Pitchers Screen, \$500- Trailhead Renovation
 - Keep Iowa Beautiful Paint Grant - \$300 - Paint for maintenance buildings
 - Tree Please - \$2,000 - Tree Replacement
 - Local and Regional Rotary Club - \$5,000 – Wood Seal for Kids Kingdom and Rail Trail bridge
 - LRTF- \$550 cruise control for utility vehicle
 - Community Foundation of NE Iowa-\$4,000 -Kohlmann surface

Guernsey Foundation- \$15,000 Kohlmann surface
Black Hawk County Gaming Association-\$20,000 Kohlmann surface
McElroy Foundation- \$4,000 Kohlmann surface
Trees 4 Kids- \$5,000 Funding for 70 trees and mulch

Challenges

- Unknown future Department budget restrictions
- Inability to plan the Memorial Park area
- Possible succession of staff

Community Sharing Gardens opened May 12 for its 8th season. The total for 2017 was a record 9,333lbs of food to reduce the hunger insecure of the area.

Jordan David started his fourth season, the first as a combined Country Club/ Pro Shop Manager.

13th Annual Art Walk was on May 5 with 32 art vendors and 3 food vendors.

We received one bid to do some major clearing work to the Rail Trail vegetation that exceeded our budgeted number. After talking to the contractor, a new agreement was developed to do the work for time and materials. The contractor said they thought we could reach our goals of reducing the time to perform trail maintenance and to have less trees fall on the trail by doing this. The work was started in January and scheduled for 7 weeks. The work included removing vegetation within 8' of the trail surface, cutting dead trees, and trees that overhang the trail in order to have a safer and more easily maintained trail facility.

Meetings were organized to hire 3 Public Services and one Leisure Services employee due to retirements and a new position. Several internal applicants were received and a committee of Public Services, Leisure Services, and Administrative staff interviewed 12 applicants for 4 positions. One of the positions was the new Vegetation Management Lead. Eric Schares from the Golf Course was hired. Chris Miller from Public Services was hired to replace Eric on the golf course.

Staff completed a Trees For Kids Grant to get funding for 70 trees to be planted to replace the trees removed last year. Garret Riordan inputted the locations in the I-Trees software that automatically established a GPS address and calculates energy savings, stormwater runoff, and CO2 reduction. This project will have about 80 school kids and 16 leaders from IDNR, the City, Waverly Utilities, Trees Forever, and ISU Extension to teach the students the importance of trees and how to plant and care.

Staff asked to speak to many community groups to educate them about the new Vegetation Management Division and what it will entail.

Kudos to Public Services, Waverly Utilities, and the Parks Division for removing another 92 dead, diseased, dying, dangerous, or ash trees on public property. The rest of the work will be with contracted stump grinding, and staff cleaning up the grindings, filling with dirt, and seeding.

We hired Joe Dunn again for the Community Sharing Gardens supervisor for 2018. Bill Deckard has been the main volunteer and will be paid for the first time in 2018. The local Exchange Club, in particular Dave Arns and Ann Rathe have been instrumental in bringing volunteers to the gardens to help with the processes.

Staff continued to work with FEMA and the Army Corps of Engineers to finalize the flood of 2016 and the reimbursement for damages.

The new City Council met with staff to talk about budget priorities and process. They met again with Staff, James Bronner, and Mike Cherry on a Saturday morning in January to tour the outdoor facilities.

Moving Athletic Event applications have increased to 14 over the year.

Administrative staff met with the 2018 Fire Convention officials. The plan is a similar program to the 2016 convention with some adaptations for the construction. Restoration was a topic discussed and they seem to be open to the City staff ideas.

Staff met with the Waverly Farmers Market leadership to discuss a permanent move to South Riverside park. Staff talked about the future plans of the area, how it could work for this year, and some already known conflicts. The Farmers Market leaders seemed to be optimistic on the location and talked about it at their annual vendors meeting. They started at the South Riverside location in the spring of 2018.

Parks

Annual Report 2017 – 18

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: 2017-18 OBJECTIVES

1. To hire a consultant to develop plans and specs, determine funding for demolition of existing building, historically restore the Scale Building, and renovation of South Riverside Park by December 2017.

After public/committee input meetings including concept drawings, Staff hired AHTS Architects/consultants. Staff/Public accepted a 4-stage project and have moved ahead with stage 1 of the project. This includes demolition of the old parks shop, clearing and grubbing of trees along the river bank, renovation of the scale building, and some trail and sidewalk redesign. Staff successfully budgeted for stage 1 for the FY 18-19

South Riverside Park Concept Drawing



2. To get public input, finalize site plan, and recruit volunteers to install a play unit for Rolling Hills Park by April of 2018.

Staff held a neighborhood public input/voting meeting at City Hall and 1 of a number of play units was selected by the public. Staff installed the Play Unit in early June 2018 with the help of neighborhood volunteers and a representative of the play unit company.



3. Implement the plan to remove street ash trees, dead/dangerous non-ash trees, inform the public and encourage private removal of ash trees on private property, and a varied tree species replacement program for public property and for private property by November 2017.

We used the Trees for Kids grant, Trees Forever, and a few private donations to plant over 70 new trees in the public right-of-way areas where we have removed a tree in the past year or two. We have had a 95 percent survival rate on the new plantings. We were able to remove 92 more public Ash trees, and 26 public non-Ash trees. The tree rebate program was used 12 times to plant new trees. We worked towards hiring a Vegetation Management Specialist which would have a core duty of public tree management. Public notice and letters were sent to home owners with Ash trees that would be removed.



4. To utilize a new “Spray Tech” seasonal position to logically and methodically perform the spraying pesticide duties across the public lands of the City by July 2017.
We were unable to hire a qualified applicant for this position. We worked towards creating a Vegetation Management division. We successfully budgeted for that division and a full time Employee to start July 2018.
5. Replace ¾ ton pickup and 11’ pull behind mower by September 2017.
Both were replaced and have been a huge help. The ¾ truck is able to haul some of our heavier equipment and holds our portable fuel tank.



Accomplishments:

- Continued tree trimming on the Rail Trail that was not completed by the contractors last year.
- Hired a full time Vegetation Management Specialist to manage right-of ways, urban forests, and prairie areas in city limits. This position will begin July 1.
- Planted and maintained 126 flowers and 24 hanging baskets in the parks and central business district.



- Held numerous events in our parks including Heritage Days, a Kennel Club Dog show, Art Walk, and The Fair to name a few.
- Prepared and managed the fields for 936 hours of ball diamond reservations.

- Utilized the new Spray/Fertilizer equipment to save money on product and do a more uniform job.



- Created a newly planted tree watering and maintenance list that includes trees under 5 years of age. It has nearly 200 trees on it.
- Constructed 6 new raised beds at the Northwest Community Garden with the help of Green Iowa Americorps. These beds are for the public to rent, and were all filled.



- Worked with the Community Sharing gardens/orchard in the production and harvest of 9,333 lbs of produce.
- Installed clay bricks in the right-handed batter's boxes of the 3 softball fields to reduce maintenance time.
- Contracted a landscaping company to create a drainage swale through the Bark Park's large dog area to help with drainage.
- Purchased, fabricated, and installed a fence along the riverbank of Kohlmann Park to try to control Canadian Geese. We have had a total of 4 goose sightings since we put it up in early May.



Challenges:

- Rolling Hills play unit had severe washout during the first few hard rains. Public Works created a berm to help guide the run-off around the play unit.
- Dog Park drainage issues, including fish from Prairie Links' pond to the south.
- The number of high-water events. Many times the events flood the Little League diamonds so game and practices are moved to the Fair Grounds. We then need to repair the Little League fields.
- Large Cottonwood in Kohlmann Park died and had to be removed.
- Keeping up with all of the newly planted trees and their trimming and watering needs
- Not being able to hire a Spray Tech to help with applying chemicals and fertilizer.
- Big 6 Plaza and west side of City Hall has landscapes are overgrown and needs to be restored.
- The growing number of trails and wide sidewalks increases our workload. It is becoming more difficult to find good seasonal staff that are willing to work. We hope that the addition of the Vegetation Management Division will help with the work load.
- The unexpected increase in ball diamond reservation (some due to high water events) and additional youth travel teams.

Grants

- Trees for Kids
- Paint Iowa
- Living Roadways
- Rail Trail Donations
- Kohlmann Park Inclusive Surface

**Waverly Parks Division
Annual Report 2017-2018**

Shelter Reservations – 2017-2018						
	Kids Kingdom	Lions	Droste	Amvets	South Riverside	Amph.
April	1	0	0	1	0	0
May	11	7	4	3	0	2
June	11	6	8	5	3	5
July	10	5	13	14	0	7
August	13	7	5	2	1	2
September	11	6	18	0	0	3
October	5	3	8	0	2	0
Total	62	34	56	25	6	19
Total Shelter Reservations: 202						

Ball Diamond Usage	
Group	Hours of Usage
Wartburg Intramurals	18
Men's Softball	204
Sun CoRec Softball	153
Fall CoRec Softball	54
Fall Softball	84
Flag Football	240
Youth Softball	74
Youth Baseball	99
Rugby Field	60
Total Hours	986
Service Calls	
Long Grass/Weeds	22
Trees	57
Sidewalk Snow	9
Trail	3
Other	7
Total Service Calls	98
Moving Athletic	
Event Permits	14

Events
Group/Event
Candlelight Walk
Bremer County Safety Fair
Waterloo Kennel Club
Candlelight Ski
Riverwood Church
Bremer County Fair
Heritage Days
Oktoberfest
Art Walk
Best Dam Run
Block Party
Weddings
Youth Tournaments
Adult Softball Tournaments
Garden Club Plant Sale
REVIBE
Open Bible Church Event
Bark For Life
Wartburg Triathlon
Wartburg Orientation
Color Run(s)

Harlington Cemetery
Annual Report 2017 – 18

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: 2017-18 OBJECTIVES:

1. Continue to make road improvements by identifying areas that need new curb work for drainage in the new section by July 2017.
We completed Stage 2 of the curb work at the end of July 2017. This included Section M.



2. Plan for repair/restoration of crypt interior for 2017-18 budget by December 2017.
We were unable to find a contractor that was willing to work on repair and restoration of the Crypt. Staff decided that due to the hazards the Crypt was presenting that permanently filling it in was the best solution. It was stabilized and filled in June 2018. The outside appearance and historic doors were preserved and are still intact.



3. Acquire new cemetery mapping software and orient staff to its use by March 2018.
This was not accomplished. Staff has given information to the company, CemSites, for them to input into the software. The program should be in effect by Nov. 2018.

4. Assist with major old section roadwork project by April 2018.
The Old Section roadwork project was planned, and bid let to start by July 2018.

Accomplishments:

- Placed gravel along the roadways of uncurbed areas to help with erosion and mud control.
- Purchased a heat blanket to help thaw the ground for winter burials. This allows staff to not have to keep an open flame going overnight.



- Staff installed a new water line to the Babyland Section



- With the help of Public Works, we started the Ash tree removal process. 8 large Ash trees were removed that were dying.
- Planted 12 new trees in the old section.
- Staff applied fertilizer/weed killer to selected areas of the newer sections. We were able to save money by not having this contracted.
- Purchased an Aero-vater seeding and aerification tool to use in compacted areas. This equipment is shared with the golf course and parks as well.
- Purchased two new heavy duty 44 inch mowers to help with turf maintenance. These replaced the residential quality mowers that were replaced after about two seasons. It is hoped this purchase, even though more expensive, will provide some longevity to the equipment. Funds were from the decision not to buy a backhoe attachment for the skid steer.



- Removed and replaced a drainage line that was no longer working on the North east side of section M.



- 63 Total Burials

Challenges:

- Old mowers were breaking down frequently. This caused mowing to fall behind.
- A water line in the newer section burst. This was fixed in house and involved going under a road.
- Remaining gravesites in some sections are becoming increasingly harder to access with our equipment. Decisions must be made to designate future access points by limiting lot sales in certain areas.
- Had 3 large trees topple in storms.
- Staff who previously operated backhoe to open graves retired.
- Large heated shed has had a leaky roof issue that was hard to identify.
- Keeping up with watering demands during some dry weather right after sodding graves.
- The backhoe attachment we budgeted for ended up not being compatible with our equipment. Decided that money was best spent on the 44inch mower upgrades.

Cemetery Numbers

	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Lots	\$16,083	\$16,742	\$12,256	\$27,819	\$23,363	\$27,205	\$25,625	\$28,128	\$22,415
Interments	\$23,030	\$29,940	\$29,655	\$31,650	\$40,000	\$39,130	\$35,890	\$35,970	\$37,575
Perpetual Care Interest	\$3,611	\$3,014	\$2,629	\$1,852	\$1,989	\$1,949	\$4,190	\$5,049	\$7,524
Misc. Revenue	\$250	\$345	\$465	\$310	\$495	\$690	\$900	\$1,811	\$940
Total Revenue	\$42,974	\$50,041	\$45,005	\$61,631	\$65,847	\$68,974	\$66,605	\$70,958	\$77,866
Total Expenses	\$133,151	\$127,339	\$124,400	\$124,746	\$122,279	\$129,738	\$135,261	\$118,865	\$128,993
% Tax Subsidy	68%	61%	64%	51%	46%	47%	51%	40%	40%
Total Tax Subsidy	\$90,177	\$77,298	\$79,395	\$63,115	\$56,432	\$60,764	\$68,656	\$47,907	\$51,127
Regular Burials	41	41	40	45	53	47	41	39	44
Cremaains	5	15	7	20	20	26	24	33	19
Total Burials	46	56	47	65	73	73	65	72	63
Lots Sold	24	22	18	28	29	26	31	38	28

Civic Center Annual Report 2017-18

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: 2017-18 OBJECTIVES:

1. Reconstruct parking lot by May of 2018.
Completed
2. Replace original restroom partitions with plastic composite products by September 2017.
Completed. The Parks Division took the old partitions to replace worn public restroom partitions.
3. Upgrade Civic Center Meeting room and Council Chambers audio system by December 2017
Project was pushed back until next budget year because of Swimming Pool pump replacement. Project will be finished Fall of 2018
4. Continue with Energy Savings Plan of the City of Waverly Energy Policy in 2017-2018.
This is ongoing. Specific improvements completed was: Big Six walkway lights replaced with LEDs, Civic Center bollard lights changed to LEDs, continuing to replace Civic Center/City Hall current lightbulbs with LEDs.

Accomplishments

- Parking lot reconstruction was completed.
- Bur Oak sculpture base in place and sculpture mounted and anchored.
- Restroom partitions replaced.
- Security camera addition to the Civic Center.
- Site beside the Civic Center was prepared to move the Utility Billing drop box on July 1 when utility billing is moved to Waverly Utilities. The drop box will still be used for key returns and daily deposits from the Pro Shop and Swimming Pool.

Challenges

- Sound system in the Civic Center needs to be improved. Scheduled to be completed Fall of 2018.
- The new roof continues to have one leaking spot. Contractors continue to try to find and repair.
- Cooling tower pump priming continues to be a problem due to elevation differences from the tower to the pump.
- Office space in general.
- Replacing Permanent Part Time Custodians
 - Jay Dinnebier 12/16- 6/17
 - Melissa Mueller 6/17-2/18
 - Steven Eighmey 3/18 - Current

The Cablecasting contract with Wartburg College was amended to continue to cablecast live public meetings, archive, and stream them on the internet. In addition, purchase of a new message board system that will have a new look, more information, and be housed at Wartburg so that work study students can put the messages on.

The Government Buildings Supervisor, Brad Biermann, submitted his resignation effective June 30. He was replaced by Shane Pothast in late August 2017, former Senior Water Operator, a 20 year veteran of the City of Waverly.

Civic Center Usage

	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>
Council Chambers	198	175	101	107	121
Combined Meeting Rooms	213	257	185	183	134
Single Room	34	75	96	88	125
Lobby	8	2	3	2	8
Total	453	509	385	380	388

2017-2018 Groups

Amperage	Election	Library Board
Auditors	Farm Credit Services	Lifeline Screening
Best Dam Run	Genealogical Society	Lion's Club
Blood Center of Iowa	Food Security	Planning and Zoning Comm.
Board of Adjustment	Garden Club	Pool Staff
Bremer County Democrats	Graduations	Red Cross
Bremer County Extension	Heritage Days	Sexual Harassment Training
Bremer County Health Dept.	Highway 3 Progress	Safety Training
Cedar Valley Friends of the Fam.	Historic Preservation	Sister City
Chamber of Commerce	Historical Society	Union Negotiations
Champion's Ridge	Iowa Firefighters Convention	United Way
Community Gardens	Iowa League of Cities	USDA
City Council	Iowa Rural Water	Wartburg Band
Data Technologies	IOWWA	Wartburg Choir
Dog Park	IPERS	Waverly Health Center
Economic Development	ISU Extension	Waverly Utilities
Educational Roundtable	Larrabee Center	Wedding Receptions
Edward Jones	Leisure Services Commission	WSR Schools

Swimming Pool Annual Report 2017-18

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

FY: 2017-18 OBJECTIVES

1. Complete the rehab project to the miniature golf by July 2017.

The Lions Club members were instrumental in rehabbing the mini-golf course. Funds were budgeted to install new carpeting for the putting surface. The Lions Club repaired and their members along with pool staff painted the structures. Lion Dave Wylam was the lead for the project.

2. Purchase a manual vacuum system by July 2017.

This was not completed and the funding was directed at a replacement main circulation pump. The robotic vacuum was sent in to be repaired so Wartburg College "W" loaned us their manual pool vacuum until ours was returned.

3. Continue to evaluate the use of the liquid pool blanket product by November 2017 for energy savings.

This was not accomplished.

4. Evaluate the possibility of a position of a regular pool manager by December 2017.

The recent management had indicated interest in possibly becoming a regular summer employee. They are in the teaching profession and are at their 2nd community so far. This proved to be very time consuming on the personal level with moving and setting up new classrooms. The interest was not as enthusiastic this past summer.

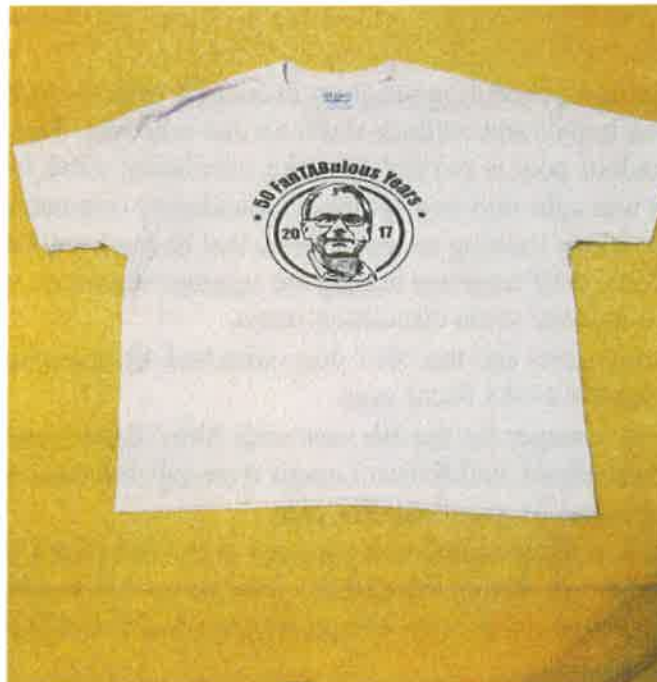
Accomplishments:

- 2018 Staff used a new scheduling program in concert with the Wartburg "W". There was still combined the indoor and outdoor staffs on one schedule. The lack of regular college age staff at the indoor pool is proving to make scheduling much more difficult.
- Outside training was split into two preseason mandatory orientation meetings. There was a mandatory inside training to orient those that had not worked inside. Otherwise, we held 6 additional staff trainings during the summer where we would practice saves every time and went over some discussion items.
- There were 4 swim meets and the 2017 dog swim had 49 dogs participate. There were 14 pool parties during the 17-18 fiscal year.
- Abby Wilcox was manager for the 5th year with Abby Tupper as lead assistant. Alex Denton, Ian Schaufenbuel, and Krissa Larson were sub assistant managers in 2018.
- 2018 marks the pool as 51 years old this year.
- The main circulation pump motor was assessed at the end of the 2017 season due to issues during the season. It was found that a new pump was needed and bid proposals were sent to area pump contractors. Cahoy won the bid and replaced the pump in time for the 2018 season.

- The Waverly Lion's Club should be recognized for their help in rehabbing the miniature golf course at the swimming pool. They put in a lot of hours fixing the structures and making it work again. We had budgeted for new carpeting so the timing was great. Parks and Pool staff also helped before the season.

Challenges

- Combined staff schedules for both inside and outside in 2017. In 2017 there were no Wartburg students that stayed to be regular inside staff. We also had 7 new guards with 4 that were 15 years old so were limited in what they could do. As a result of no regular inside staff, the staff as a whole was not pleased with the amount of shifts they worked inside as compared in the past.
- Availability of staff at the end of the season.
- Education of the public the importance of taking showers and watching their children.
- The vacuum did not work when started in early 2017. It was sent in and we borrowed Wartburg W's manual vacuum to keep up to code.



Total Pool Attendance Comparisons

	1999		2000		2001		2002	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	5,994	4,284	5,654	4,046	9,712	4,439	8,259	6,320
July	6,923	6,944	6,315	5,462	11,534	5,050	6,335	6,135
August	3,719	2,312	3,766	3,741	7,511	2,801	2,619	2,133
	16,636	13,540	15,735	13,249	28,757	12,290	17,213	14,588
			30,178		27,039			31,801

	2003		2004		2005		2006	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	6,266	5,001	5,260	3,729	8,989	4,945	7,123	4,771
July	5,633	4,797	5,842	4,377	10,219	5,861	5,862	3,403
August	4,849	4,157	2,335	1,503	3,838	2,203	3,303	1,875
	16,748	13,955	13,437	9,609	23,046	13,009	16,288	10,049
			30,820		29,220			26,337

	2007		2008		2009		2010	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	6,018	4,037	916	934	1,850	2,709	3,884	3,606
July	6,268	4,656	4,126	5,159	9,285	3,673	4,607	4,449
August	2,744	2,071	2,210	2,608	4,818	1,951	2,791	3,106
	15,030	10,764	7,252	8,701	15,953	8,333	11,282	11,161
			25,794		16,076			22,443

	2011		2012		2013		2014	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	4,224	3,396	5642	3397	9039	2,630	4,036	3,401
July	3,999	3,897	4954	3971	8925	4,314	2,601	2,930
August	2,129	1,579	1474	1210	2684	1,375	1,050	1,113
	10,352	8,872	12070	8578	20,648	8,319	7,687	7,444
			19,224		16,291			15,131

	2015		2016		2017		2018	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	3,109	2,634	4,347	3,963	8,310	3,304	4,904	3,946
July	2,757	3,564	2,988	3,069	6,057	3,898	4,331	3,170
August	1,461	1,874	1,729	1,937	3,666	1,036	1,749	1,826
	7,327	8,072	9,064	8,969	18,033	8,238	10,984	8,942
			15,399		16,894			19,926

Total Revenue/ Expenditure Comparisons											
Swimming Pool											
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
Season Tickets	\$ 22,905	\$ 23,679	\$ 28,837	\$ 29,444	\$ 22,423	\$ 25,264	\$ 20,393	\$ 22,916	\$ 23,645	\$ 29,586	
Daily Admissions	\$ 30,460	\$ 22,711	\$ 31,273	\$ 27,783	\$ 21,998	\$ 24,072	\$ 20,476	\$ 26,914	\$ 27,380	\$ 24,857	
Learn to Swim	\$ -	\$ -	\$ 113								
Concessions	\$ 12,337	\$ 11,754	\$ 15,646	\$ 13,657	\$ 10,866	\$ 11,810	\$ 9,082	\$ 11,540	\$ 11,018	\$ 13,106	
Miscellaneous	\$ 2,703	\$ 1,336	\$ 2,650	\$ 2,894	\$ 2,404	\$ 1,886	\$ 1,596	\$ 210	\$ 2,193	\$ 2,642	
Total	\$ 68,405	\$ 59,480	\$ 78,519	\$ 73,778	\$ 57,691	\$ 63,032	\$ 51,547	\$ 61,580	\$ 64,236	\$ 70,191	
Expenditures	\$ 107,380	\$ 113,854	\$ 120,322	\$ 108,197	\$ 94,358	\$ 100,274	\$ 89,699	\$ 81,788	\$ 111,318	\$ 107,573	
Tax Subsidy	\$ 38,975	\$ 54,374	\$ 41,803	\$ 34,419	\$ 36,667	\$ 37,242	\$ 38,152	\$ 20,208	\$ 47,082	\$ 37,382	
Attendance	19,730	17,939	22,555	20,644	17,064	18,273	13,437	17,966	16,683	18,784	

Golf Course Annual Report 2017-18

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

FY: 2017-18 OBJECTIVES

1. Review and determine the best location, research proven concepts of a golf course maintenance facility for the future replacement of the Turf Care Center by July 2017.
A consultant was hired to look into our building needs. The consultant also looked into the possibility of using the 4H building and Droste building as a Turf Maintenance building. This would be subject to the fair moving to their new location.
2. Finalize grow in of the pond project and new landscaping as a result of the project by September 2017.
Dirt was added to the area around 13&17 pond, and the area was smoothed and seeded.
3. Continue with the tree replacement program by December 2017.
Staff planted 7 trees purchased from the W-SR Science Club Tree Sale around key areas of the golf course.
4. Assess the level of irrigation head replacement program for effectiveness by December 2017.
Staff has been annually purchasing 10 Infinity heads during the spring sale giving us the opportunity to purchase 4 heads and getting the fifth one for free. Then staff replaces heads that have cracked cases or leaking valves. This is a slow process but at \$260 per head it is a cost effective way to replace heads while maintaining a limited budget.

Accomplishments:

Stained and painted all golf benches.



A controlled burn was done to the prairie & no mow areas.



Staff replaced and straightened the split rail fence.



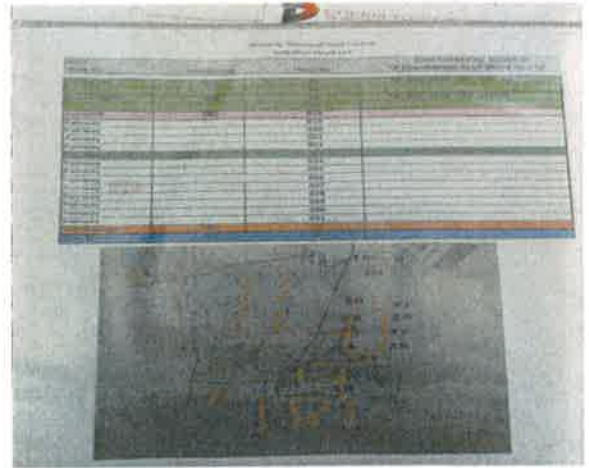
Staff constructed a wall around number 9 tee using salvaged pavers.



Sprayed a special herbicide to kill grasses in the waterfall and stream.



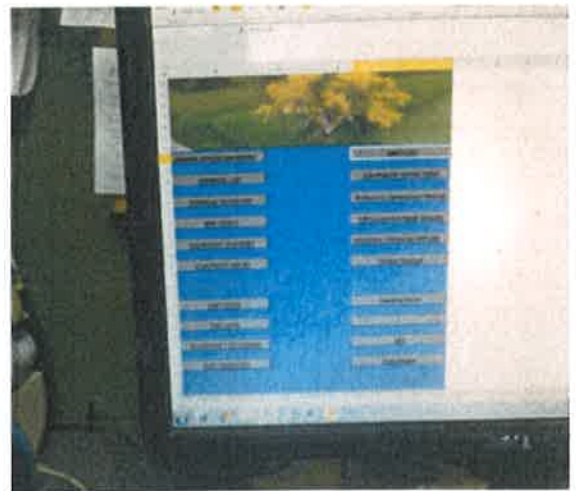
Created an Irrigation Book that can be taken out in the field (work in progress).



Kramer Welding made a stencil to be used on the greens during special tournaments.



Created an Excel golf maintenance database (making it easier to generate reports, also a work in progress).



Trimmed fairway tree line on hole 9, opening up the fairway.



Due to settling over the years, staff put down cold patch on all of the bridge approaches.



Provided a well-groomed course for the many benefits we sponsored.



Interviewed and hired Chris Miller to begin work as Grounds Maintenance Specialist beginning July 1.

Challenges:

High water events/big rain events.



Replacing trees due to storms, disease, and insects.



Keeping up with the different equipment needed to keep pace with changes in maintenance practices.



Geese



Concerns:

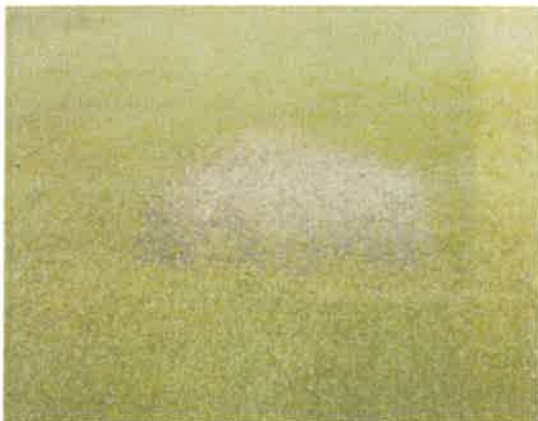
Condition of the Golf Course parking lot.



Knotweed taking over Fairways.



The toll on the greens due to aggressive maintenance practices.



Age of system and number of irrigation leaks that are starting to occur.



Getting all of the maintenance done before the early morning shotguns late in the season.



Things to appreciate:

The many crazy people I have had the opportunity to meet.



The Wildlife



The opportunities to witness the beauty the golf course has to offer.



Pro Shop

Annual Report 2017-18

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: 2017-18 OBJECTIVES

1. Analyze the cost/benefit of the Foot Golf program and report to Commission by November 2017.
The FootGolf program never did take off. It has basically been shelved.
2. Acquire and determine effectiveness of a new mobile electronic devise for wireless transaction and report to the Commission in November 2017.
Staff has indicated satisfaction with the TeeSnap POS program being used in the Pro Shop and the Country Club.
3. Begin to determine future management contract factors by April 2018.
At the end of the 2017 season, the Country Club manager was let go. the Country Club approached the City to have a cooperative arrangement to share Jordan David and manager of the Country Club and Pro Shop. An agreement could not be reached so both entities hired Jordan as a part-time employee and paid separately. The Manager has said he like to continue with the City and was willing to try the double management role. He is interested in a position with benefits so that will need to be assessed in the future.

Accomplishments

- Jordan David, Pro Shop Manager, is working on the third phase of the PGA School to become a PGA Golf Professional.
- Over 50 people participated in the 2nd Annual Youth Golf fundraiser that raised \$1,800 for youth golf.

Challenges

- The Prairie Links Driving Range will be around through 2019. This is the only full size public practice area in the community. Eventually, it will be more difficult to have quality programs for Junior Golf, or individual and group lessons without a practice area. Both of these activities encourage participation and are investments in future golfers.
- Finding employees that are the right fit especially during the less desirable hours- evenings and weekends.
- Prairie Links becoming a public golf course makes for an open competition for rounds in Waverly.

The Golf Course hosted the 2nd annual Veterans Golf Event. 35 4-person teams for 140 veterans and veteran friends participated. There was a flag raising ceremony to start the day at the Golf Course.

In January, Staff was trained on the TeeSnap POS system.

A new Pro Shop Television Commercial was developed and is being broadcast and also seen at <https://www.facebook.com/WaverlyGolf/videos/1092388887569442/>

Country Club and Golf Course Staffs are racking their brains to figure out where to place a golf simulator that could be played by golfers over the winter, used for golf lessons, and be available for the golf teams for practice when the weather is bad. Possible solutions included an addition to the current building but the prices were quite high. The other course in town has one and it is getting used.

The Junior Golf program was set for 8 Thursdays. This program is led by two PGA golf professionals and was held at both Waverly golf courses for the 4th year. Kids of any skill level were welcome. This important program is to make sure golf interest continues to be strong in future generations in Waverly.

The Golf Commission decided to put the Youth Golf Funds into the Leisure Services Quasi Foundation.

17-18 Fiscal Rounds

	<u>17-Jul</u>	<u>17-Aug</u>	<u>17-Sep</u>	<u>17-Oct</u>	<u>17-Nov</u>	<u>18-Mar</u>	<u>18-Apr</u>	<u>18-May</u>	<u>18-Jun</u>	<u>Total</u>
Daily Fee	1687	1371	848	981	3	0	638	1512	1509	8549
Pass Rounds	2227	2097	1641	1383	43	0	463	1376	1733	10963
Total	3914	3468	2489	2364	46	0	1101	2888	3242	19512

Comparisons of Golf Budgets over the past 11 years.

Expenditures	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Averages
Golf	\$ 302,476	\$ 326,768	\$ 300,192	\$ 333,904	\$ 349,506	\$ 286,643	\$ 335,394	\$ 341,176	\$ 349,075	\$ 364,968	\$ 374,605	\$329,010
Pro Shop	\$ 187,034	\$ 178,742	\$ 176,359	\$ 182,052	\$ 176,415	\$ 170,570	\$ 193,076	\$ 183,111	\$ 164,407	\$ 163,148	\$ 169,226	\$177,491
Total Expenditures	\$ 489,510	\$ 505,510	\$ 476,551	\$ 515,956	\$ 525,921	\$ 457,213	\$ 528,469	\$ 524,287	\$ 513,482	\$ 528,116	\$ 543,831	\$ 506,501
Percentage Difference		3.3%	-5.7%	8.3%	1.9%	-13.1%	15.6%	-0.8%	-2.1%	2.8%	3.0%	-4.1%
Revenues												
Tax Subsidy	\$ 391,393	\$ 382,312	\$ 400,476	\$ 404,115	\$ 411,087	\$ 396,596	\$ 465,865	\$ 439,789	\$ 421,814	\$ 402,108	\$ 371,110	\$ 411,556
% of golf operations subsidized	20%	24%	16%	22%	22%	13%	12%	16%	18%	24%	32%	19%
Total Rounds	23,301	25,710	24,980	23,936	25,612	21,841	22,371	22,337	22,526	21,453	19,512	23,407
Cost per round	\$ 21.01	\$ 19.66	\$ 19.08	\$ 21.56	\$ 20.53	\$ 20.93	\$ 23.62	\$ 23.47	\$ 22.80	\$ 24.62	\$ 27.87	\$ 21.64
Subsidy per round	\$ 4.21	\$ 4.79	\$ 3.05	\$ 4.67	\$ 4.48	\$ 2.78	\$ 2.80	\$ 3.78	\$ 4.07	\$ 5.87	\$ 8.85	\$ 4.06

Total budget change over 11 years: +13.2%

Rounds Comparison

	Daily	Season	Total
2007-08	10,897	12,404	23,301
2008-09	11,759	13,951	25,710
2009-10	11,738	13,242	24,980
2010-11	11,305	12,631	23,936
2011-12	11,813	13,799	25,612
2012-13	9,613	12,228	21,841
2013-14	8,881	13,490	22,371
2014-15	9,197	13,140	22,337
2015-16	9,021	13,514	22,526
2016-17	9,914	11,539	21,453
2017-18	8,549	10,963	19,512