

City of Waverly

Leisure Services

2015-2016 Annual Report

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



Full Time Staff

Tabor J. Ray- Director

Garret Riordan- Office Manager

Paul Cheville (Lead), Steve Brown(7/1/15 – 10/2/15), **Cory Petersen** (10/5/15 – 6/30/16)

Grounds Maintenance Specialists- Parks

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

Craig Mehmen(7/1/15 – 12/3/2015) - Harlington Cemetery Supervisor

Brad Biermann- Government Buildings Supervisor

Permanent Part Time Staff

Dawn Metzger – Custodian

John Karstens – Cemetery (12/3/15 – 6/30/16)

Seasonal

Jordan David - Pro Shop Manager

Leisure Services Administration Annual Report 2015-16

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: 2015-16 OBJECTIVES

1. To look for options to fund trail improvements and expansion by May 2016.

The trail extension to Babcock Woods opened utilizing regional TAP funds.

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 2015.

Along with the Outdoor Pool Renovation Project that will give the 47-year-old facility additional years, many other projects were started. Even though it was not this department, the Dry Run Project will provide a green belt and flood control for NW and SW Waverly. A fence was erected along the river in Kohlmann Park providing an effective way to keep geese out rather than the geese collection program that the IDNR stopped providing.

3. To determine the best use of resources with regards to a succession plan by January 2015. *Steve Brown has submitted his retirement resignation effective October 4. Craig Mehmen has submitted his retirement resignation effective December 2. Cory Petersen was hired as a Full Time Park Specialist. Jon Karstens was hired as a Permanent Part Time Cemetery worker. Dennis Jones and Paul Cheville were promoted to Department Leads.*

4. To continue to work with the Accounting Department to find a small business credit card option for the convenience of our citizens by July 2015.

This has not been achieved.

5. To establish a "Friends of the Dog Park" support group to assist staff on matters of the new facility by July 2015.

WOLF (Waverly Off Leash Friends) was established and has regular meetings regarding fundraisers and activities supporting the dog park and canine efforts.

Accomplishments

- The City was awarded Tree City USA and Growth Award.
- Art Walk had its 11th year with 33 vendors.
- Grants Awarded:
 - Waverly Foundation \$500 - Lane Line Reel Replacement
 - Iowa Arts Council \$10,000 - Enough 4 Everybody project
 - Keep Iowa Beautiful Paint Grant - \$300 - paint for E4E receptacles
 - Tree Please - \$1,000 - Tree Replacement
 - Local and Regional Rotary Club - \$5,000 – 51 trees for downtown, dog park, golf course, and parks
 - Various grants for Gardens and Hunger Security Network

- Established a committee to develop project funded by Iowa Arts Council grant to address a social issue with public art.
- Participated in preliminary Firefighter's Convention meeting.
- Participated in SUFTA training.

Challenges

- Plan for replacement of seasoned staff
- Turnover of seasonal staff
- Turnover of TV production staff and new ideas to implement
- ICAP and Safety Committee Safety Inspections
- Unknown future Department budget restrictions
- Website Transition
- Possible succession reorganization

Staff participated in the interview process for the new Finance Director and the new City Administrator.

The Waverly Pet Safe Bark Park had its grand opening on September 12. One of the first events was a Dog Easter Egg Hunt Event on April 4. 130 dogs attended to find 1,000 eggs that had treats and prizes. Compassionate Care Animal Hospital sponsored the event at the dog park with WOLF helping as volunteers. A Brick Paver Fundraising Program was developed to raise funds for dog park improvements. The Waverly Jaycees is assisting with Pay Pal account.

There is a new Cemetery sign at the entrance, Babyland, and 4th Street signs. Also, new section signs have replaced the old wooden routed signs.

The Community Gardens is hosting Iowa Public TV to produce a program about the people and the services of the Waverly Community Sharing Gardens.

Outdoor Pool Renovation project started with demolition on February 9. Sandblasting, electrical, and plumbing contractors have worked in cold conditions. As the weather got warmer sandblasting the pool bottom was done, new walls, light poles bases done, shade structures installed, electrical boxes and conduit done, shingling the roof and new concrete complete, the building exterior, interior, and pool basin was painted, new chemical system and overhead lights were completed.

The Skate Park was constructed with 6 staff and 6 volunteers and one company rep. Public Services assisted with removal of the old equipment. There were 5,000+ fasteners and it took 3 days to complete and open.

Community Sharing Garden opened May 14 for its 6th season.

Big thanks to Public Services and Waverly Utilities for help on trees. About 70 will need to be cleaned up, filled with dirt, and seeded.

New Bleachers were purchased and received replacing the old substandard units. This is a multiyear process.

Brookwood Park restoration was completed where the old digesters had been. Dirt has been moved where buildings were located and the area has been seeded

Pro Shop - Manager Jordan David started his second season.

11th Annual Art Walk was on May 7. Part of Arts Council grant funded additional music groups to perform during the event.

River Cleanup - Some Bremer County residents have made an unofficial appeal to the DNR regarding the debris from the river that is washing up onto their property downstream from Red Cedar Park. Red Cedar Park is a closed old landfill from decades ago along the Cedar River. The City has communicated with the DNR and will be meeting with them to determine if there is a need and how to mitigate the alleged issue. A river cleanup with volunteers was planned for summer of 2015 to help with the situation but there was little to no interest.

2nd Street and 1st Avenue Project was part of the flood mitigation effort to provide relief for storm sewers in NW residential areas. The effect will be a large storm sewer placed underground that will go in between two mature trees in the south portion of Kohlmann Park. 1st Avenue and adjacent park areas were under construction during the summer, after May and before school started.

A new Sculpture was installed in Kohlmann Park on Friday, August 21 with the reveal on Saturday, August 22. The concept for the sculpture was created by middle school students and was funded by a grant written by the Middle School Art Teacher Chelsie Meyer. The piece was built by the UNI Art Incubator and by graduate students.

Waverly was awarded the first ever Art Grant to emphasize a social issue. The application was written with the Hunger Secure Network in mind with what they are doing. A meeting was held with an ISU Art professor/ extension specialist regarding how the grant worked, her role as facilitator, and possible ideas. A group of local artists, Hunger Network, Chamber, and City Staff will meet to brainstorm and then present ideas to the grant facilitator. This was a spring project.

The Green Bridge was closed for safety reasons. The City Council decided to repair the bridge so the consultants worked on plans and specs to have a bid letting next year.

Waverly was awarded Sustainable Urban Forestry Program Training (SUFTA). This program, by the DNR, trains employees that work with trees so that they can better identify and assess the health and well-being of the urban canopy in Waverly. There are about 6-8 employees that regularly attend the 60 hours of classroom and practical training during the 14 month program.

Leisure Services Department
Revenue and Expenditure

	<u>Administration</u>	<u>Golf Course</u>	<u>Cemetery</u>	<u>Pool</u>	<u>Parks</u>	<u>Civic Center</u>	<u>Total</u>
Actual 15-16 Expenditures	\$ 167,411	\$ 513,482	\$ 135,261	\$ 81,788	\$ 343,117	\$ 119,753	\$ 1,360,812
Revenues	\$ 157	\$ 421,814	\$ 66,605	\$ 61,579	\$ 9,109	\$ 10,065	\$ 569,329
Tax Asking	\$ 167,254	\$ 91,668	\$ 68,656	\$ 20,209	\$ 334,008	\$ 109,688	\$ 791,483

	<u>Administration</u>	<u>Golf Course</u>	<u>Cemetery</u>	<u>Pool</u>	<u>Parks</u>	<u>Civic Center</u>	<u>Total</u>
Budget 15-16 Expenditures	\$ 172,216	\$ 546,910	\$ 146,957	\$ 94,073	\$ 339,427	\$ 135,881	\$ 1,435,464
Revenues	\$ 300	\$ 466,100	\$ 58,500	\$ 65,500	\$ 18,100	\$ 9,000	\$ 617,500
Tax Asking	\$ 171,916	\$ 80,810	\$ 88,457	\$ 28,573	\$ 321,327	\$ 126,881	\$ 817,964

	<u>Administration</u>	<u>Golf Course</u>	<u>Cemetery</u>	<u>Pool</u>	<u>Parks</u>	<u>Civic Center</u>	<u>Total</u>
Actual 14-15 Expenditures	\$ 167,084	\$ 543,919	\$ 129,739	\$ 89,700	\$ 355,865	\$ 121,386	\$ 1,407,693
Revenues	\$ 906	\$ 439,789	\$ 68,974	\$ 52,532	\$ 12,497	\$ 11,485	\$ 586,183
Tax Asking	\$ 166,178	\$ 104,130	\$ 60,765	\$ 37,168	\$ 343,368	\$ 109,901	\$ 821,510

Parks Annual Report 2015-16

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: 2015-16 OBJECTIVES

1. To establish processes to maintain the new Skate park, Dog Park and Cedar River Parkway trail by September 2015.

Dog Park – The process includes spraying fence lines, fill holes every other week, empty trash every other day, check drinking fountains, it takes 2 workers 2.5 hours to mow the site.

Skate Park is part of the play unit regular inspection,

Cedar River Parkway- Used contracted labor to mow the medians and Cemetery staff to mow the sidewalk and right of way, snow is removed from 4th – 8th street SE on the north side.

2. To develop a second “Walk Guide” to utilize the internal trail system by May 2016.

Not completed

3. To establish an improvement plan in cooperation of the local Veterans Group for the Veterans Tribute by July 2015.

Not accomplished since the Veteran Groups have been busy on their new facility. Thoughts are to do tree replacement and new lighting.

4. To review and discuss a Concept plan for the improvement and development of Brookwood Park by November 2015.

Not completed

5. To continue 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 March 2016.

City staff and tree contractors are continuing to remove the ash and more dangerous trees.

Planting programs with Trees Forever are continuing and will be expanded next year with the Bremer Avenue project. On Going.

Accomplishments

- The City was awarded Tree City USA and Growth Award.
- Staff set up for the 11th Art Walk, Best Dam Run, Oktoberfest, Fair, Heritage Days, REVIBE, holiday decorations, Rugby game schedule, and many other smaller events.
- Staff helped finish the Art Grant receptacles and provided transportation to their locations.
- Grants Awarded:
 - Iowa Arts Council \$10,000 - Enough 4 Everybody project
 - Keep Iowa Beautiful paint grant - \$300 - paint for E4E receptacles

Trees Please- \$1,000 - Tree Replacement

Local and Regional Rotary Club - \$3,500 – Wood seal for Kids Kingdom and Trail Bridges

Various grants for Gardens including Hy-Vee

- Established a new mowing schedule so that all areas mowed in a week.
- Looked into more efficiency in the maintenance at the Cemetery
- Participated in SUFTA training.
- Moved into new (old public services) shop
- A new art piece by middle school students was installed in Kohlmann Park
- Bid and received replacement tractor
- Replacement of one ball diamond fence system that proved to be a good labor savings
- Community sharing gardens looked as good as it has.
- Tree planting - downtown, dog park, and golf course.

Challenges

- With new Public Services facility, the Government Buildings Specialist's responsibilities include the maintenance of the new facility and grounds maintenance duties for the building are now in the parks.
- Seasonal staff recruitment.
- Condition of the ball diamonds after the fair.
- Cooperated with Garden Club on different flower displays around town.
- Communications with softball leagues and Wartburg Recreation has been challenging this year with changes in lead people.
- Removal of ash trees. The decline seen in the trees has been extraordinary.
- Due to a public complaint, staff called the DNR to inspect the river to see if any work needed to be done. They recommended not to disturb any of the vegetation along city property that could be stabilizing the riverbank.
- Replacing 73 years of experience.
- Operating from a different location along with the 3rd Street bridge closure changed transportation logistics.
- Contract mowing.



**Waverly Parks Division
Annual Report 2015-2016**

Shelter Reservations – 2015-2016						
	Kids Kingdom	Lions	Droste	Amvets	South Riverside	Amph.
April	1	1	0	1	1	12
May	8	6	2	1	1	4
June	8	6	3	1	1	1
July	6	6	12	13	11	4
August	9	6	5	5	1	4
September	5	3	10	0	1	3
October	2	0	9	0	0	1
Total	39	28	41	21	16	28
Total Shelter Reservations: 173						

Ball Diamond Usage	
Group	Hours of Usage
Wartburg Intramurals	24
Men's Softball	204
Sunday CoRec Softball	84
Fall CoRec Softball	12
Fall Softball	84
Flag Football	152
Youth Softball	57
Rugby Field	60
Total Hours	677
Service Calls	
Long Grass/Weeds	25
Trees	29
Sidewalk Snow	11
Trail	4
Parks	1
Total Service Calls	70

Events
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
Weddings
Youth Softball Tournament
Adult Softball Tournament
Garden Club Plant Sale
ReVibe
Cedar Valley Hospice
St. Paul's Church
Orchard Hill Church
Wartburg Orientation
Color Run(s)
Riverwood Church
Run for God

Harlington Cemetery

Annual Report 2015-16

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: 2015-16 OBJECTIVES:

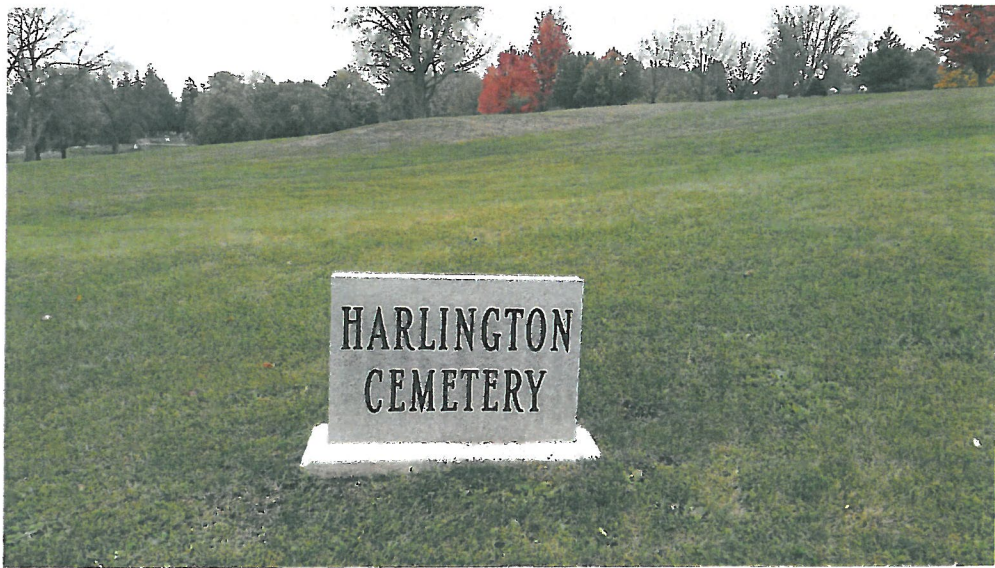
1. Continue to make road improvements by identifying areas that need new curb work for drainage by July 2015.
Additional curb work was completed to help direct water to appropriate drainage areas.
2. Plan for repair/restoration of crypt interior for 2016-17 budget by December 2015.
This was not completed and moved to 16-17.
3. Have succession plan established in anticipation of retirement of staff by December 2015.
Craig Mehmen retired at the end of December 2015. John Karstens was hired as a Permanent Part Time employee working full time during the growing seasons and part time during the winter. His duties are limited to grave openings and snow removal throughout the cold season.

Accomplishments

- New signage for the entrances, 4th Street, Babyland, and the sections replacing wooden routed signs.
- New windows were installed in the office building. Along with that, a new window air conditioner was purchased.
- A replacement utility vehicle was purchased using the City bidding process.
- With the transition of personnel, staff was utilized across divisions. Cemetery staff assisted with some public land maintenance outside of the Cemetery. Also, the cemetery had to utilize Streets Staff to dig graves rather than having the Cemetery staff do the work as in the past.
- Additional efficiencies are being explored such as utilizing large pull behind mowers to mow the large front area rather than the smaller mowers that cut better but take longer.

Challenges

- Replacing 30+ years of experience
- Experimenting with new processes for better efficiency and new people
- Training office staff for lot sales



Cemetery Annual Report

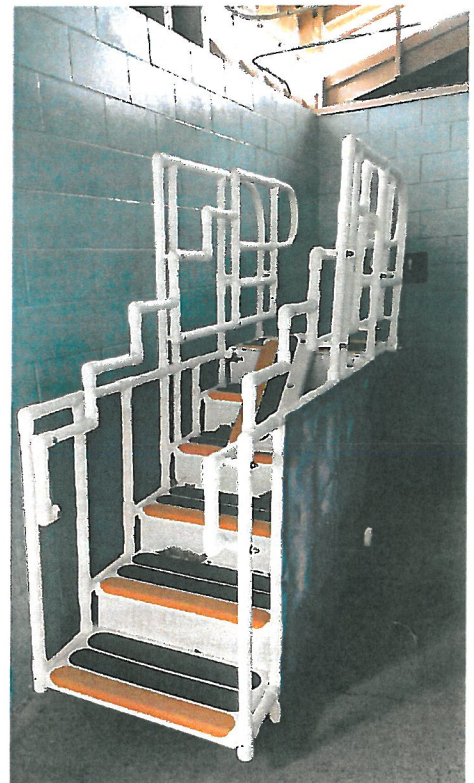
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016
Lots	\$18,130	\$19,796	\$16,083	\$16,742	\$12,256	\$27,819	\$23,363	\$27,205	\$25,625
Interments	\$25,105	\$31,395	\$23,030	\$29,940	\$29,655	\$31,650	\$40,000	\$39,130	\$35,890
Perpetual Care Interest	\$19,834	\$9,414	\$3,611	\$3,014	\$2,629	\$1,852	\$1,989	\$1,949	\$4,190
Misc. Revenue	\$460	\$380	\$250	\$345	\$465	\$310	\$495	\$690	\$900
Total Revenue	\$63,529	\$60,985	\$42,974	\$50,041	\$45,005	\$61,631	\$65,847	\$68,974	\$66,605
Total Expenses	\$120,232	\$123,810	133,151	127,339	124,400	124,746	\$122,279	\$129,738	\$135,261
% Tax Subsidy	47%	51%	68%	61%	64%	49%	46%	53%	49%
Total Tax Subsidy	\$56,703	\$62,825	\$90,177	\$77,298	\$79,395	\$63,115	\$56,432	\$60,764	\$68,656
Regular Burials	53	53	41	41	40	45	53	47	41
Cremins	13	6	5	15	7	20	20	26	24
Lots Sold	40	28	24	22	18	28	29	26	31
Total Burials	66	59	46	56	47	65	73	73	65

Swimming Pool Annual Report 2015-16

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

FY: 2015-16 OBJECTIVES:

1. Complete a new pool manual after the renovation project is done by July 2015.
The pool manual was revised and completed prior to the start of the 2015 season. New procedures were outlined including, heater start up, backwashing, chemical controller, liquid chlorine sanitation system, overhead lighting, storage, and opening and closing the facility.
2. Determine best management options regarding the concessions and the overall operations by July 2015.
The pool hired Lexi McNally as Concession Manager for the 2015 pool season to alleviate some of the work that Garret Riordan had taken on. He still supervised the concession stand and was in charge of hiring. The 2016 pool season saw all new employees for the concession stand, so again Garret was the Concession Stand Manager.
3. To introduce new products to see if they will increase the bottom line.
Apples were introduced as a healthy alternative. They started off selling well, but soon fell off. Ice cream bars/Popsicles were also added to pretty good results.



Accomplishments:

- The Pool rehabilitation project was completed in early 2015. The pool opened on time.
- 2016 Staff again combined with the indoor and outdoor staffs on one schedule. Training was split evenly between the indoor and outdoor facility. One preseason indoor and two outdoor mandatory orientation meetings were presented. There was also a training offered of advanced trainings that covered water chemistry, and multiple types of accidents and the procedures to follow. Otherwise, there were 7 additional staff trainings held during the summer where we would practice saves every time and went over some discussion items.
- Staff developed the idea of a touch pad for patrons to insert their season pass number and the number immediately searched the excel spreadsheet and found the season pass holder. This worked well for reducing the amount of bogus entry attempts and was very inexpensive.
- There were 4 swim meets and the 2015 dog swim had 65 dogs participate.
- There were 9 pool parties during the 15-16 fiscal year.
- Abby Wilcox was manager for the 3rd year and Aftin Phyfe (2nd year), Alex Denton, and Taylor Brown (2nd Year) were assistant managers in 2016.
- A new Handicapped stair system was installed.
- Garret Riordan certified as a CPO for the 1st time.

Challenges

- Shade
- Combined staff schedules for both inside and outside in 2016 happened again. Heather Zajicek, "W" Aquatic Supervisor, and Tab met to do the schedules each month. It seemed to work better.
- Abby took a summer school class so there were some management scheduling challenges.
- With the renovation project, funding did not allow for better utilization of space. The Swim Club purchased and installed a storage building on the outside of the pool to store the Swim Club equipment. Even with that, the storage is a challenge.
- The heaters were very efficient but did not recover when there was cold water like the old gas fired heaters. The contracted installer informed staff of some adjustments which helped.
- In 2016, grants paid for a liquid blanket product to be tried to reduce water, heat and chemical loss. Data will be kept to compare at the end of the season.
- Availability of staff at the end of the season.
- Education of the public on the importance of taking showers and watching their children
- Changes in pool and guarding regulations and standards.
- Weather.
- Mini golf carpet and general condition.
- State Health Department being inconsistent in their interpretation of the administrative rules for pools.

Total Revenue/ Expenditure Comparisons
Swimming Pool

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Season Tickets	\$ 22,905	\$ 23,679	\$ 28,837	\$ 29,444	\$ 22,423	\$ 25,264	\$ 20,393	\$ 22,916
Daily Admissions	\$ 30,460	\$ 22,711	\$ 31,273	\$ 27,783	\$ 21,998	\$ 24,072	\$ 20,476	\$ 26,914
Learn to Swim	\$ -	\$ -	\$ 113	\$ 13,657	\$ 10,866	\$ 11,810	\$ 9,082	\$ 11,540
Concessions	\$ 12,337	\$ 11,754	\$ 15,646	\$ 2,894	\$ 2,404	\$ 1,886	\$ 1,596	\$ 210
Miscellaneous	\$ 2,703	\$ 1,336	\$ 2,650	\$ 73,778	\$ 57,691	\$ 63,032	\$ 51,547	\$ 61,580
Total	\$ 68,405	\$ 59,480	\$ 78,519	\$ 108,197	\$ 94,358	\$ 100,274	\$ 89,699	\$ 81,788
Expenditures	\$ 107,380	\$ 113,854	\$ 120,322	\$ 108,197	\$ 94,358	\$ 100,274	\$ 89,699	\$ 81,788
Tax Subsidy	\$ 38,975	\$ 54,374	\$ 41,803	\$ 34,419	\$ 36,667	\$ 37,242	\$ 38,152	\$ 20,208
Attendance	19730	17939	22555	20644	17064	18273	13437	17966

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	5,960	4,439	8,259	6,320
July	6,923	6,944	6,315	5,462	5,473	5,050	6,335	6,135
August	3,719	2,312	3,766	3,741	3,316	2,801	2,619	2,133
	<u>16,636</u>	<u>13,540</u>	<u>15,735</u>	<u>13,249</u>	<u>14,709</u>	<u>12,290</u>	<u>17,213</u>	<u>14,588</u>
		<u>30,178</u>		<u>28,757</u>		<u>27,039</u>		<u>31,801</u>
								<u>14,579</u>
								<u>12,470</u>
								<u>4,752</u>
								<u>31,801</u>

	2003		2004		2005		2006	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	6,266	5,001	5,260	3,729	6,901	4,945	7,123	4,771
July	5,633	4,797	5,842	4,377	5,930	5,861	5,862	3,403
August	4,849	4,157	2,335	1,503	3,379	2,203	3,303	1,875
	<u>16,748</u>	<u>13,955</u>	<u>13,437</u>	<u>9,609</u>	<u>16,210</u>	<u>13,009</u>	<u>16,288</u>	<u>10,049</u>
		<u>30,820</u>		<u>23,046</u>		<u>29,220</u>		<u>26,337</u>
								<u>11,894</u>
								<u>9,265</u>
								<u>5,178</u>
								<u>26,337</u>

	2007		2008		2009		2010	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	6,018	4,037	916	934	2,918	2,709	3,884	3,606
July	6,268	4,656	4,126	5,159	2,718	3,673	4,607	4,449
August	2,744	2,071	2,210	2,608	2,107	1,951	2,791	3,106
	<u>15,030</u>	<u>10,764</u>	<u>7,252</u>	<u>8,701</u>	<u>7,743</u>	<u>8,333</u>	<u>11,282</u>	<u>11,161</u>
		<u>25,794</u>		<u>15,953</u>		<u>16,076</u>		<u>22,443</u>
								<u>7,490</u>
								<u>9,056</u>
								<u>5,897</u>
								<u>22,443</u>

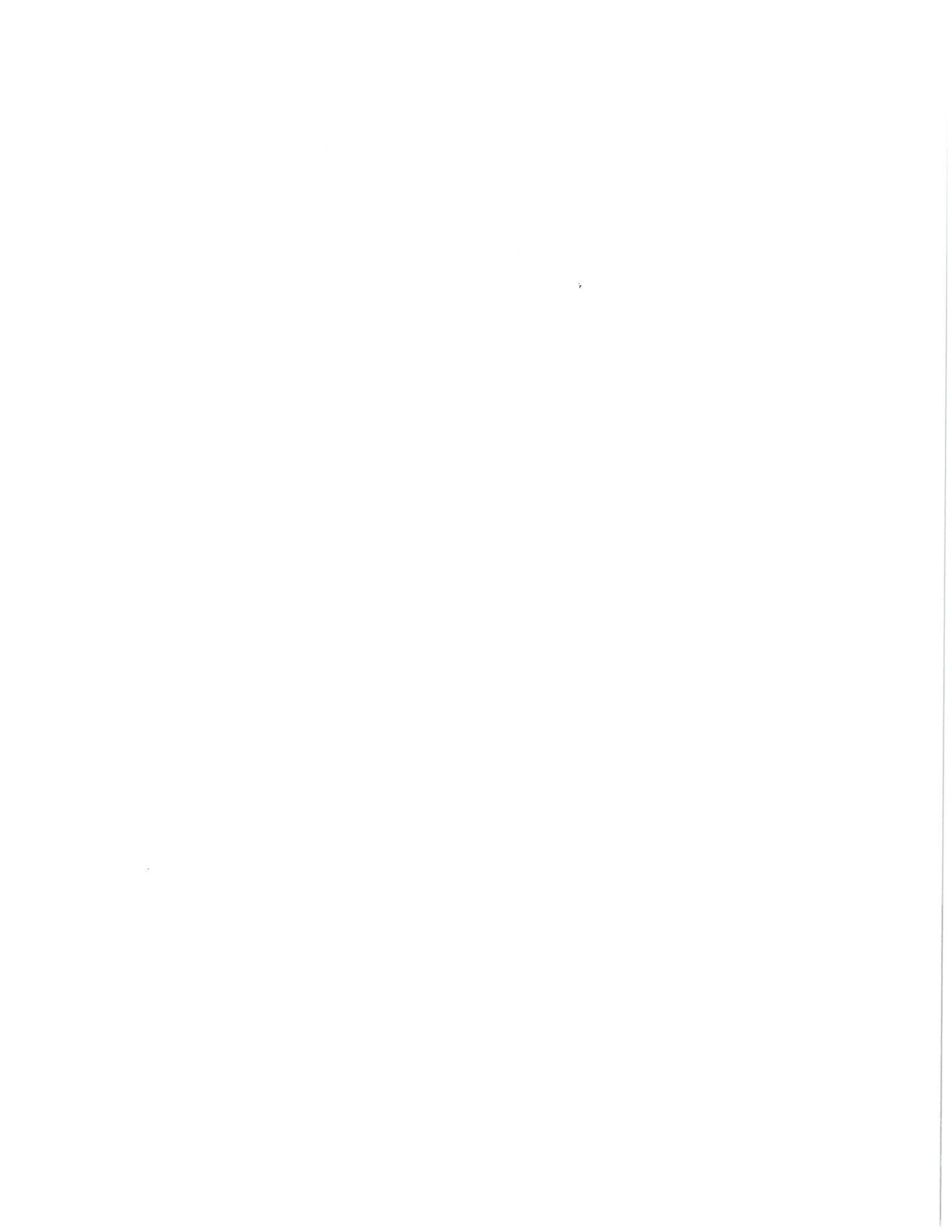
	2011		2012		2013		2014	
	Season	Daily	Season	Daily	Season	Daily	Season	Daily
June	4,224	3,396	5642	3397	2,825	2,630	4,036	3,401
July	3,999	3,897	4954	3971	4,001	4,314	2,601	2,930
August	2,129	1,579	1474	1210	1,146	1,375	1,050	1,113
	<u>10,352</u>	<u>8,872</u>	<u>12070</u>	<u>8578</u>	<u>7,972</u>	<u>8,319</u>	<u>7,687</u>	<u>7,444</u>
		<u>19,224</u>		<u>20648</u>		<u>16,291</u>		<u>15,131</u>
								<u>7,437</u>
								<u>5,531</u>
								<u>2,163</u>
								<u>15,131</u>

	2015		2016	
	Season	Daily	Season	Daily
June	3,109	2,634	4,347	3,963
July	2,757	3,564	2,988	3,069
August	1,461	1,874	1,729	1,937
	<u>7,327</u>	<u>8,072</u>	<u>9,064</u>	<u>8,969</u>
		<u>15,399</u>		<u>18,033</u>
				<u>8,310</u>
				<u>6,057</u>
				<u>3,666</u>
				<u>18,033</u>

Outdoor Pool Attendance Fiscal Years

07/06/16

	<u>99-00</u>	<u>00-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
July	13,871	11,534	10,523	12,470	10,430	10,219	11,791
Aug	6,030	7,511	6,117	4,752	9,006	3,838	5,583
June	9,712	10,399	14,579	11,384	8,989	11,846	11,894
	29,613	29,444	31,219	28,606	28,425	25,903	29,268
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
July	9,265	10,924	9,285	6,391	9,056	7,896	8,925
Aug	5,178	4,815	4,818	4,058	5,879	3,709	2,684
June	10,055	1,850	5,627	7,490	7,620	9,039	5,455
	24,498	17,589	19,730	17,939	22,555	20,644	17,064
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>			
July	8,315	5,531	6,321	6,057			
Aug	2,521	2,163	3,335	3,666			
June	7,437	5,743	8,310				
	18,273	13,437	17,966				



Civic Center Annual Report 2015-16

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 2015-16 OBJECTIVES:

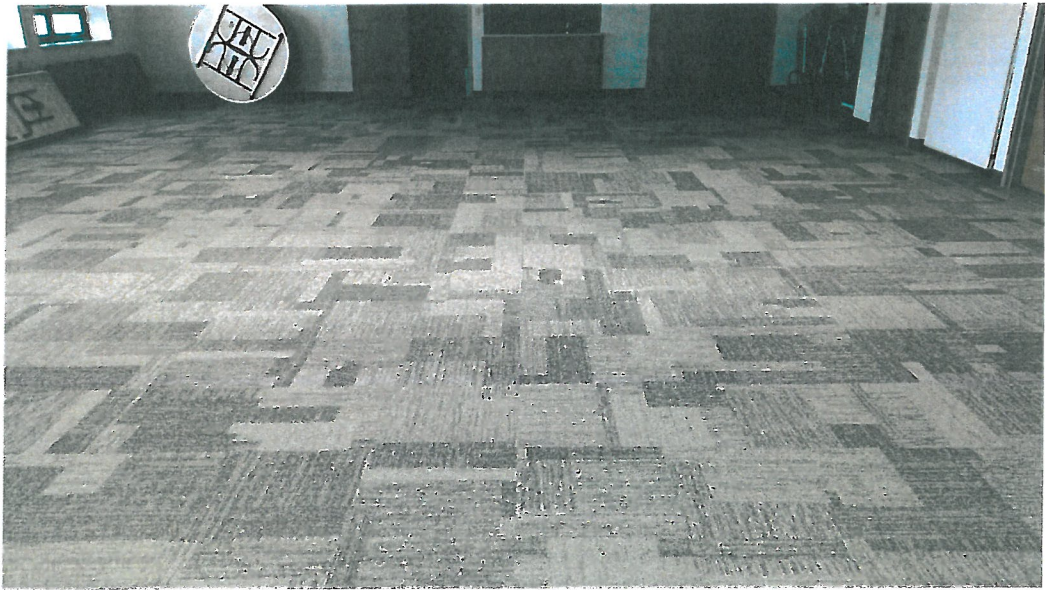
1. Replace Civic Center meeting room carpet by October 2015.
Completed
2. Replace Phase 2 of the landscape wall on the east side of the building by June 2016.
Completed
3. Plan for the office renovation in LS/Zoning/ED by November 2015.
Completed and made minor changes
4. Establish procedure for hand work on the outside of the building by other Division staff or by contract by February 2016.
Due to the additional duties by the Government Buildings Specialist, his time does not allow for routine outside ground maintenance so other divisions are assuming those duties.

Accomplishments

- Had bid letting on Civic Center roof replacement schedule for FY2016-17.
- Supervisor has led the city wide effort for energy savings improvements and this will continue.
- Landscaping plantings were completed for the new landscape wall.

Challenges

- The City Hall bur oak was identified by DNR officials as being a hazardous tree and will be scheduled to be removed in the fall of 2016.
- Sound system in the Civic Center needs to be improved.
- Security system addition to observe the drop box and possible building system upgrade.
- Office space in general.
- Parking lot needs to be assessed and scheduled for repair/replacement.
- Transition and learning curve for the supervisor and the new public services building.



Civic Center Usage

	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
Council Chambers	129	195	198	175	101
Combined Meeting Rooms	141	141	213	257	185
Single Room	35	54	34	75	96
Lobby	5	2	8	2	3
Total	327	394	453	509	385

2015-2016 Groups

Auditors	Educational Roundtable	Pool Staff
Best Dam Run	Edward Jones	Police Graduation
Blood Center of Iowa	Election	Police Interviews
Boards and Commission Dinner	Employee Recognition	Police Testing
Board of Adjustment	Farm Bureau	Riverwood Church
Bremer Co. Democrats	Farmer's Market	Safety Training
Bremer County Extension	Food Security	Senior Center
Bremer Co. Sheriff	Garden Club	Sexual Harassment Training
Cedar Valley Friends of the Fam.	Graduations	Sister City
Chamber	Heritage Days	SUFTA
Champion's Ridge	Historical Society	Thrivent Financial
Community Based Services	INRCOG	Union Negotiations
Community Gardens	Iowa Firefighters Convention	USDA
Council	ISU Extension	Wartburg Band
CURP	Larabee Center	WASBICC
Data Technologies	Leisure Services Commission	Waverly Utilities
Dog Park	Lion's Club	Winnebago
Economic Development	Planning and Zoning	

Golf Course Annual Report 2015-16

ACTIVITY GOAL: To maintain and improve our Golf Course in a matter 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: 2015-16 OBJECTIVES

1. Complete a project to improve the appearance and maintainability of the 5 ponds on the north side of the golf course by April 2016.

Due to mucky pond conditions as well as weather delays we were only able to complete 2 out of the 5 ponds (#2 & #4). Baker Construction will complete the remaining ponds in the fall of 2016.

2. Utilize landscape blocks to build low maintenance landscapes within the golf course including steps on #1 forward tee, entrance sign, area between cart paths by #10 tee by June 2016.

Dirt was hauled in and the steep bank on #1 forward tee was sloped. It was determined that this would be a better solution than the steps. A landscape was added to the entrance road. This gives the golf course a good first impression as patrons drive into the parking lot. The landscape between the cart paths by #10 tees is scheduled for completion after July 1, 2016.

3. Determine a process to economically and functionally improve the end of the cart paths by Dec. 2016.

Wood stakes were added to the cart path on #18 with the hope of directing traffic away from the tee, along with adding traffic tolerant species. Permanent solution would be tee to green cart paths. Another solution would be extending the cart paths by digging out and installing crushed rock, and using cold patch. We could then use saw horses or stakes to alternate exit points.

4. Develop a tree planting plan utilizing the City nursery and donated trees by July 2015.
This would consist of removing infect Scotch pine and Ash trees.

Staff developed a tree master plan that is based on cutting down dead or dying trees, and planting new varieties purchased from the Science Club. Trees will be placed around Ash and Scotch pine trees. Our intent is to have a tree that has matured a few years before we cut the infected trees down. This will deal with safety concerns by avoiding open areas for golf balls to be hit into adjoining fairways. By planting trees directly from the nursery to the golf course, eliminates the need to pay for a tree spade to move trees from the nursery. This not only saves money, but also eliminates the stress of moving the trees at a later date.

5. Begin to have conversations about repairing the pond on 13/17 by June 2016.

This project has gone through many changes, from the first concept, which was to remove the tie wall, disposing of them and then excavating the area around the pond. This would have made the pond twice as big and would have increased our holding capacity. The scale of this project was big and would have caused us to close 9 holes during construction and grow in. The cost for this concept came in well over the monies we had budgeted. We decided to down size the

scope of the project, keeping the original size and shape of the current pond, sloping the leading side of the pond and adding a wall on the green side of the hole. The plus side of doing this is that it fits into our budget, that it will lessen the impact on the golf course; the wall will be designed by the same firm and made of the same materials as that of our bridges. This project will be started in the fall of 2016. With the grow-in completed spring of 2017.

Accomplishments

- Baker finished removing the muck and creating a 3 to 1 slope on 2 out of the 5 ponds. Plans are to have them finish the three remaining ponds in the fall of 2016. We took the opportunity to place rip rap in the waterway from the south. This will help with the erosion during rain events.



Removing muck from pond 4



Pond hole 4 after



Pond on hole 2



Rip Rap hole 2 pond



#1 Forward Tee - Before



#1 Forward Tee - After

- Landscaped area behind trash bins improving the curb appeal in the front of the Pro Shop



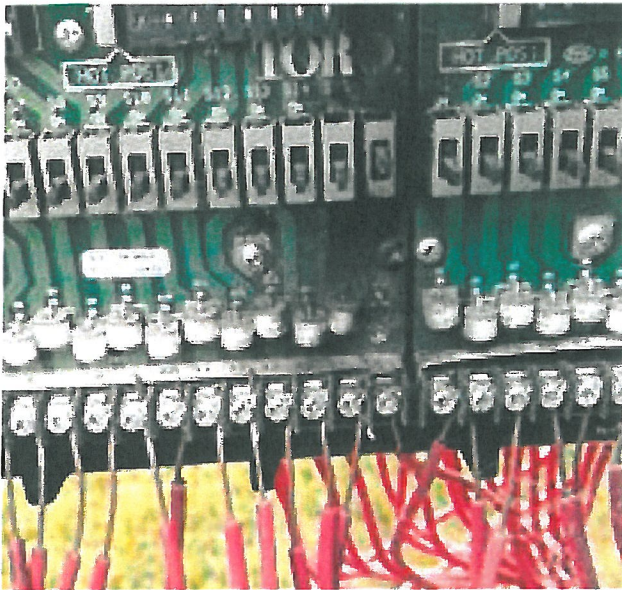
- Finished a landscape flowerbed using salvaged blocks recovered from a flood lot. This also serves as the entrance sign.



- Planted 7 trees purchased from the Science Club as per our tree plan.

Challenges

- Maintaining our aging irrigation system has been and continues to be one of our top challenges. Our original system was installed in 1993 that consisted of installing irrigation heads that we could control with a clock. There have been a few improvements to that system since then. Adding fairway water, as well as a pump station upgrade. The original heads are still in place. Our plan has been to replace 5 heads/year with new technology heads that won't require digging to install. Those heads are \$260 each. We have approximately 500 heads, and to date have only replaced 5.
- Weather has always been a challenge, and this year was no different. There were two lightning strikes, both of which took our parts of our irrigation systems including several circuit boards in our control box. We also experienced several weeks of hot, humid weather with night time temps in the 80's. During this time we suffered some turf loss which we will be repairing this fall.



- Grubs and the varmints that are feeding on them continue to be a problem. The grubs feed on the roots of the grass plants causing them to be more susceptible to the stresses of summer. In the fall the varmints tear sod up looking for the grubs. This causes playability issues.
- The budget remains a big concern. The revenues always seem to be below expectations while the cost of doing business increases.
- Finding qualified employees to replace our aging work force.
- The ever changing pest infestations.
- Equipment – Transportation of resources.

FISCAL YEAR TOTALS

	2009	2010	2011	2012	2013	2014	2015
Golf Course Opening Date History	17-Mar	17-Mar	21-Mar	14-Mar	4-Apr	1-Apr	18-Mar
Golf Course Closing Date History				18-Nov	18-Nov	9-Nov	16-Nov
MAINTENANCE FUNCTIONS							
Rain totals			33.4	18.5	40	28.06	24.6
Mowed greens	178	205	194	199	168	169	192
Verti-Cut greens			13	11	13	13	6
Spiked greens	na	na	na	1	5	0	0
mowed fairways	83	98	89	104	87	83	68
mowed tees	92	87	68	69	75	83	68
Verti-cut tees			3	11	8	0	1
mowed aprons	94	89	68	69	75	83	74
Verti-cut aprons			12	10	10	0	1
Greens fertilized: liquid	11	12	7	6	7	9	9
Greens fertilized: granular	2	5	14	7	5	4	7
Greens treated for disease	5	8	9	9	5	6	10
Greens Treated for insects	4	3	3	3	1	3	3
Greens applied wetting agents	4	4	4	2	0	3	5
Greens applied growth regulators	6	10	11	5	6	4	6
Tee's fertilized	1	2	3	5	2	5	3
Apron's Fertilized	1	2	3	5	2	5	3
Tee's treated for disease	1	3	6	2	3	2	3
Aprons treated for disease	1	3	6	2	3	2	1
Tee's treated for Crabgrass	1	1	1	1	1	1	1
Aprons treated for crabgrass	1	1	1	1	1	1	1
Fairway's fertilized	3	3	3	4	4	4	3
Fairways treated for crab grass	1	1	1	1	1	1	1

Pro Shop

Annual Report 2015-16

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: 2015-16 OBJECTIVES

1. Introduce SNAG (Starting New at Golf) as a Pool Rentals option by July 2015.
With the transition of staff, it was felt that this could be delayed until the new manager had gone through a season. This will be attempted during the 2017 swimming pool season as part of the pool party program.
2. Analyze the success as a revenue producer of the initial season of "Foot Golf" by November 2015.
Due to the transition of staff, Footgolf was introduced in July of 2016. Rounds and effects on revenues and golf play will be discussed during the 2016-17 report.
3. Determine best practices for the new Club Repair services by July 2015.
The Club Repair program worked well but found that we need to keep more inventory on hand for better service time.

Accomplishments

- The Junior Golf fundraiser changed from a 3rd party running the event to Pro Shop Staff in 2016. Play increased to about 100 golfers and over \$1,600 was raised for the Junior Golf Program.
- Three Adult/Child tournaments were offered with low turnouts. However, they will be tried again due to the excitement that was developed and positive PR.
- The Golf Course/Pro Shop switched to the "Course Trends" website programming with very positive results.
- The Golf Commission adopted the Season Pass annual expiration date policy.
- More recognizable clothing brands were offered for sale (Nike, Under Armor). We will see how sales are.

Challenges

- Friday night Couples Golf did not go this year. Apparently, the Country Club members that participated prefer to play with other Country Club members. The Country Club will probably offer it next year to members.
- Explored new food options with very limited success (Nachos).
- No Driving Range next year will be more difficult to have quality programs for Junior Golf, individual and group lessons. Both of these activities encourage participation and are investments in future golfers.
- Very few High School and Middle School youth are playing on a regular basis.
- Finding employees that are the right fit especially during the less desirable hours-evenings and weekends.

Comparisons of Golf Budgets over the past 9 years.

Expenditures	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Averages
Golf	\$ 302,476	\$ 326,768	\$ 300,192	\$ 333,904	\$ 349,506	\$ 286,643	\$ 335,394	\$ 341,176	\$ 349,075	\$325,015
Pro Shop	\$ 187,034	\$ 178,742	\$ 176,359	\$ 182,052	\$ 176,415	\$ 170,570	\$ 193,076	\$ 183,111	\$ 164,407	\$179,085
Total Expenditures	\$ 489,510	\$ 505,510	\$ 476,551	\$ 515,956	\$ 525,921	\$ 457,213	\$ 528,469	\$ 524,287	\$ 513,482	\$ 504,100
Percentage Difference		3.3%	-5.7%	8.3%	1.9%	-13.1%	15.6%	-0.8%	-2.1%	1.40%
Revenues										Total 9.5%
Tax Subsidy	\$ 391,393	\$ 382,312	\$ 400,476	\$ 404,115	\$ 411,087	\$ 396,596	\$ 465,865	\$ 439,789	\$ 421,814	\$ 412,604
% of golf operations subsidized	20%	24%	16%	22%	22%	13%	12%	16%	18%	18%
Total Rounds	23,301	25,710	24,980	23,936	25,612	21,841	22,371	22,337	22,526	23,624
Cost per round	\$ 21.01	\$ 19.66	\$ 19.08	\$ 21.56	\$ 20.53	\$ 20.93	\$ 23.62	\$ 23.47	\$ 22.80	\$ 21.34
Subsidy per round	\$ 4.21	\$ 4.79	\$ 3.05	\$ 4.67	\$ 4.48	\$ 2.78	\$ 2.80	\$ 3.78	\$ 4.07	\$ 3.87

Rounds Comparison	Season		Total
	Daily	Season	
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
	40%	60%	

Monthly Golf Rounds totals

	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Mar-16	Apr-16	May-16	Jun-16	Total
Daily Rounds	1656	1615	956	364	160	478	891	1365	1527	
Pass Rounds	2546	2237	1629	1120	446	411	1016	1924	2185	
Total Rounds	4202	3852	2585	1484	606	889	1907	3289	3712	22526

**Final - Through June 30*

Total Rounds 15-16 Fiscal Year

22526

History of Season Ticket Sales Waverly Golf Course

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Adult Single	53	94	88	111	99	116	76	72	62	64	60	52	67	55	43
Adult Couple	24	23	28	41	46	43	44	45	41	40	45	44	36	44	35
Young Adult	5	10	0	0	0	0	0	0	0	0	9	11	14	5	9
Family	16	16	13	17	21	23	16	13	14	14	15	8	8	11	11
Junior	26	48	53	43	37	36	38	33	18	14	7	7	2	4	6
HS Team Pass											8	7	11	16	12
Senior	39	41	42	0	0	0	43	40	44	43	40	25	30	32	31
Super Senior												34	36	37	41
Senior Couple	11	12	16	0	0	0	0	0	0	0	0	0	0	0	0
Total	174	244	240	212	203	218	217	203	179	175	184	188	204	204	188
Single+Senior's	92	135	130	111	99	116	119	112	106	107	109	122	147	129	124
Fall															
Adult						14	2	3	11	21	8	20	7	13	0
Junior						1	0	5	0	0	0	0	2	0	0
Family						2	0	0	5	3	5	11	8	8	0
						17	2	8	16	24	13	31	17	21	0
Trail	85	94	93	89	91	87	88	81	82	79	82	80	80	83	80
Punch	204	198	177	130	114	117	122	125	106	118	132	108	108	128	78
Cart Punch	23	25	21	20	16	24	19	24	24	29	39	23	27	33	17
Handicap Fee	97	116	178	183	180	179	174	174	166	173	181	172	169	181	170
Season Cart			16	20	26	24.5	31	24	24	25	22	25	27	28	22

* through June 30

