

*Parks  
Outdoor Pool  
Harlington Cemetery  
Administration*

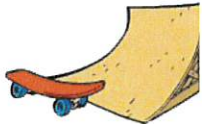
# City of Waverly Leisure Services

*Golf Course  
Pro Shop  
Civic Center*

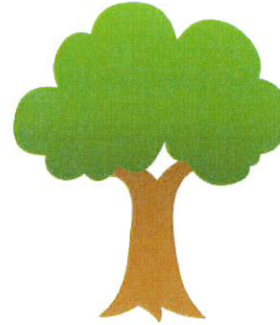
2016-2017 Annual Report



14.4 Miles of Trail



25 Parks - 12 Play Units



Forestry



## Making The Good Life Better



7 Sports Fields



Dog Park - 6.6 Acres



### 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

**Brad Biermann**- Government Buildings Supervisor

### Permanent Part Time Staff

**Dawn Metzger, Matt Bond, Jay Dinnebier, Melissa Mueller** - Custodians

**John Karstens** – Cemetery

### Seasonal

**Jordan David** - Pro Shop Manager



## Leisure Services Administration Annual Report 2016-17

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: 2016-17 OBJECTIVES

1. To look for options for improved trail maintenance by August 2016.  
*A tree service was contracted to remove the vegetation on the trail within agreed upon limits. We agreed to a time and material contract. The service worked for about 7-8 weeks to complete their work.*
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 2016.  
*Staff developed a 5 year plan with input from the commissions.*
3. To continue to explore the addition of a credit card option for the convenience of our citizens by March 2017.  
*Not accomplished*
4. To continue to work with the "Waverly Off Leash Friends" support group to assist staff on matters of the dog park by July 2016.  
*The group met 4 times this past year and had 3 community events. They sponsored and volunteered for a fundraiser at Pizza Ranch for matching funds for dog agility equipment.*
5. To continue to streamline files so that items are easier to find on a timely basis by September 2016.  
*We started when we eliminated some vertical files to accommodate additional counter space. It will be done by 2018.*
6. To assess the realignment of duties of the cemetery and parks for any future consideration by January 2017.  
*So far, the leadership in the Parks has worked with the lead person in the cemetery. Cemetery crews are helping with some mowing and other tasks as assigned.*

### Accomplishments

- The City was awarded Tree City USA and Growth Award.
- Art Walk had its 12<sup>th</sup> year with 36 vendors.
- Grants Awarded:
  - Waverly Foundation \$500 – Rugby Bleacher
  - Keep Iowa Beautiful Paint Grant - \$300 - paint for E4E receptacles
  - Tree Please - \$1,000 - Tree Replacement
  - Local and Regional Rotary Club - \$5,000 – Wood Seal for Kids Kingdom and Rail Trail bridge
  - Trees 4 Kids- 67 trees

- Participated in SUFTA training.
- Cooperated with the Schools and local Art Community to complete 5 Enough for Everyone (E4E) food donation structures.

### **Challenges**

- Flood event of September 2016 and dealing with FEMA
- Turnover of TV production staff and new ideas to implement
- Unknown future Department budget restrictions
- Possible succession reorganization

2016 was Waverly Trees Forever 25<sup>th</sup> Anniversary. A small tree planting event and comments by dignitaries was held at Adams Parkway next to the Trees Forever Rock. Since inception, over 5,000 trees have been planted with the support from Trees Forever and Waverly Utilities.

Community Sharing Garden opened May 13 for its 7<sup>th</sup> season.

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 third season.

12<sup>th</sup> Annual Art Walk was on May 6.

Waverly has implemented the first ever Art Grant sponsored by the Iowa Arts Council, to emphasize a social issue. 5 structures that were designed by middle school students were built by High School industrial tech student and distributed throughout the community to collect food for the Food Bank.

The Green Bridge is still closed for safety reasons. The City Council had decided to repair the bridge but a vote to proceed with bidding the project failed to pass.

Waverly has completed the Sustainable Urban Forestry Program Training (SUFTA). This DNR program, 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 attended the 60 hours of classroom and practical training during the 14-month program.

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 will include 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.

Staff met with a representative of the national Lutheran Church(ELCA) to talk about Hunger Security in Waverly. This is the same group that started the funding for the Community Sharing Gardens and the Waverly Hunger Secure Network. The meeting was to plan on the announcement that Waverly is the first Hunger Secure Community in the country scheduled for some time in 2017. ELCA staff are putting a template together of what Waverly has done over the years to share with other communities to help solve their hunger security issues.

The Waverly Exchange Club has approached staff to volunteer to do some finish work on the Kids Kingdom resealing project. Basic work left to be done is walking around to touch up missed areas and put another coat of seal on the horizontal walking surfaces. If confirmed, they are scheduled to do this on Saturday, October 22.

The City Council approved the change in development agreement so the Kwik Star East could begin to make improvements to their store. The original agreement provided an outside restroom for Rail Trail users. The new agreement provides for a door on the trail side to allow trail users access to a new indoor restroom.

Staff is on the planning committee for the Iowa Parks and Recreation Association Conference in Waterloo in April of 2017. Apparently, there is interest in doing a tour of Waverly's world-famous leisure time facilities since we have been unable to host a state meeting since 2000.

At a City Council meeting, the Council decided not to exercise the option to purchase the next portion of the Champions Ridge land. They cited after 5 years there was not enough progress made. The original development agreement had envisioned the first phase of the project would have significant progress after 5 years to warrant proceeding with phase 2 and exercising the option.

The Council also did not approve confirming termination of the lease with the Bremer County Fair on February 2019.

At a later date, the Council proceeded to approve the purchase of the second phase property and gave the Champions Ridge group until the end of December 2017 to have raised \$1,000,000 cash in order to start the project.

The City Hall Bur Oak was cut down due to its bad health and the risk of falling on people or property. The oak wood base went to a chainsaw sculptor and a local business owner that has a kiln and mill.

Meetings were organized to begin work on an Integrated Roadside Vegetation Management (IRVM) plan for Waverly. Bremer County Vegetation Management, Trees Forever, Wartburg College, ISU Extension and the State DNR Living Roadways Trust Fund (LRTF) staffs attended the meetings to advise on the development of the plan. The hope is to put a plan together to utilize and be better and more proactive in handling vegetation management issues. The plan was completed in May and a LRTF grant was submitted soon after.

Staff completed a Trees For Kids Grant to get funding for 67 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 “experts” from IDNR, the City, Waverly Utilities, Trees Forever, SUFTA, and ISU Extension to teach the students the importance of trees and how to plant and care.

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.

A dog obedience instructor has approached the City to start teaching classes at the Bark Park. He will become a City employee and be on the payroll to start teaching classes the first week of May. Any profit from these classes will be put toward the cost of operations of the Bark Park and to purchase amenities such as dog agility equipment.

We hired Joe Dunn for the Community Sharing Gardens supervisor for 2017. He is formally trained in agriculture, works on a farm, has a garden at home, is familiar with communicating with social media, and is enthusiastic about the concept.

Moving Athletic Event applications were developed so that organizations that use the trails, park, and other City facilities for runs, walks, and bike rides. The sponsoring organizations would have a form to complete giving staff the information about how and when they are using the facilities.

A dog park fundraiser was held at the Pizza Ranch on Wednesday, May 31 from 5-8pm. Tips and a portion of the proceeds go toward Bark Park improvements. \$151 was raised during the evening.

Winnebago Industries presented a check to Waverly Leisure Services to support Parks and Recreation. They are doing this to 20 communities across the nation.

Brad Biermann resigned his employment with the City of Waverly effective June 30. He was hired in 1992 to take care of the brand new Civic Center building. Over the next 25 years, the Fire Station, Library, and Public Services Center were added to his job description. Needless to say, he knows a lot about all of the buildings since he was there when they were constructed, and has learned their process and problems from the years of experience. Brad will be the new Asst. Director of Facilities for the West Des Moines School District.

Parks Division  
Annual Report 2016-17

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: 2016-17 OBJECTIVES

1. To establish a tiered hierarchy to maintain parks and public areas in terms of mowing, chemical applications and snow removal by July 2016.

*Staff has developed a weekly calendar of mowing of the high use/ high visibility areas. They have a list of annual spraying and bi yearly areas to mow. This will be further detailed by the Vegetation Management initiative to begin in 2018.*

2. To develop a second "Walk Guide" to utilize the internal trail system by May 2017.

*Grants submitted and were unsuccessful to fund the printing costs of this project so this objective is not completed.*

3. To determine the feasibility of renovations vs. replacement of the Kids Kingdom area in terms of costs, recruitment of volunteers, public input, and timeline by April of 2017.

*Staff contracted the original firm that designed the Kid Kingdom area to complete an inspection and provide a report of deficiencies and recommendations. They provided options and costs to renovate the existing, or remove and replace with a similar updated unit using the same system as we did 25 years ago. Both were between \$250,000 and \$300,000.*

*Staff contacted traditional play equipment companies to see what they could provide for a similar amount on the same area footprint and received a couple of proposals.*

*It was decided that the project would wait until we know the status of the Fair and there is an overall plan for the Memorial Park property*

4. 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 2017.

*We continue to remove ash and other hazard trees on the streets and the public areas. About 180 ash trees have been removed and 6 letters have been sent to private property owners to remove dangerous ash trees on private property. So far the private property owners have cooperated in a timely manner.*

*In the spring of 2017, a DNR Trees for Kids program grant funded and had about 80 6<sup>th</sup> graders plant about 70 trees where street trees had been removed. This will be an annual program along with the other Trees Forever tree planting initiatives.*

5. To establish policies and plan for utilizations of the skid steer shared by Parks, Cemetery, Golf Course and Civic Center by September 2017.

*The Skid Steer is being used by all of the divisions and so far there have not been any conflicts.*

## Accomplishments

- The City was awarded Tree City USA and Growth Award.
- Staff set up for the 12<sup>th</sup> Art Walk, Best Dam Run, Octoberfest, Fair, Heritage Days, REVIBE, holiday decorations, Rugby Club game schedule, Waterloo Kennel Club Dog Show, and many other smaller events.
- Grants Awarded:
  - Keep Iowa Beautiful paint grant - \$250 - paint for Parks Shop exterior
  - Trees Please- \$1,000 - Tree Replacement
  - Local and Regional Rotary Club - \$3,500 – Wood seal for Kids Kingdom and Trail Bridges
  - SUFTA Tree training
  - Community Foundation-
    - \$500 for half of a set of bleachers
    - \$500 for Swim Club Lane Line Reels
    - \$4,000 for inclusive playground
  - Guernsey Foundation- \$15,000 for inclusive playground
  - Knights of Columbus- \$500 for handicapped swing in Kohlmann
  - Trees for Kids Grant- \$4,450 for replacement street trees
  - Winnebago Industries- \$400 Little League equipment
- Bid and received replacement one-ton truck



- Completed replacement of ball diamond fence system that proved to be a good labor savings



Ball Diamond Fence



Fence Posts



Post Holes



- Community Sharing Gardens raised 4,523lbs.
- The City Council received an update from the Bark Park after a year of being open. The highlight is that we figure that staff has emptied 1,400lbs of refuse from the dog park.
- The entire community public trees have been inventoried. 8 people from the Sustainable Urban Forestry program and golf course staff inventoried the golf course. The SUFTA participants include 3 from Leisure Services, 2 from Public Services, and one from Waverly Utilities. 2 golf course staff and one golf volunteer (Doug Snook) also helped. All trees will be identified and located via GPS system.
- A "Time and Materials" contract was approved to get the Rail Trail trim work done and stay within the budgeted funds. 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.
- The Waverly Trees Forever 25th Anniversary Ceremony was on October 19 at Adams Parkway. Since inception, over 5,000 trees have been planted with the support from Trees Forever and Waverly Utilities.
- The week of May 1-6 had Little League on the ball diamonds on Monday along with tree planting prep, Wartburg softball intramurals on Tuesday along with bridge sealing prep, Men's Softball League on Wednesday plus planting 67 trees, Thursday was bridge sealing, Friday was bridge sealing with Art Walk prep and the Saturday was the Art Walk.
- Kudos to Public Services, Waverly Utilities, and the Parks Division for removing another 92 dead, diseased, dying, dangerous, or ash trees on public property.
- Dog Obedience Classes will be offered by a qualified individual at the Bark park. Revenue produced will help to offset the costs of the dog park.
- The Waverly Lion' Club has again adopted the Little Waverly Mini Golf Course. They made repairs to some of the weather worn obstacles and gave it a fresh coat of paint. New carpeting was installed in mid-May.
- A Resolution of Acceptance by the City Council was passed for the Integrated Roadside Management Plan. The plan went to the State, was approved, and the City applied for and received a Living Roadway Trust Fund Grant. Besides gaining this eligibility, the plan outlines a more sensible process to address the non-maintained turf areas and specialty areas.

#### Challenges

- Cleaning up 92 tree stumps.
- Servicemaster was contracted to remove the spray-painted graffiti at the 15 different locations on the Rail Trail that were vandalized. The Police have strong leads on the offenders.
- We were unable to attract candidates for the spraying position that would have provided some additional expertise and leadership needed for the growing season.
- Overall difficulty in attracting qualified and willing to work seasonal help.
- Ash Tree decline is incredible. Letters were sent to 6 private property owners about dangerous trees on their property.
- Getting the work done with no additional full-time staff for the past 30 years.

- After the flood of 2016, the plan was to contract to restore Brookwood Park by removing the hills of sand deposited from the high water and reseed the areas that were underwater for a significant amount of time. Then the river came up about a month later and flooded the park again. Staff started to wonder if restoration of this park 6 times in the past 25 years is the best use of resources. The disk golf could be moved to higher ground and the park could become a no mow from the road to the boat ramp and parking lot west to the bridge.
- We communicated with the Little League about finding alternative practice fields until at least May 1 to allow the new grass to grow in the outfields of the Little League complex. All of diamond 3 and about half of diamond 2 outfields were killed in the flood event last September. Parks staff worked up reseeded the outfields last fall. They have grown nicely but they didn't have any thatch layer until after 3-4 mowings. The skinned infield on Diamond 3 was completely washed away and so the aglime was replaced. Memorial Park diamonds were made available as much as possible for youth teams and staff encouraged them to practice at the backstops in the parks and the schools during this time.



Waverly Trees Forever 25<sup>th</sup> Anniversary

**Waverly Parks Division  
Annual Report 2016-2017**

<b>Shelter Reservations – 2016-2017</b>						
	<b>Kids Kingdom</b>	<b>Lions</b>	<b>Droste</b>	<b>Amvets</b>	<b>South Riverside</b>	<b>Amph.</b>
April	3	0	0	1	2	1
May	6	3	3	3	1	1
June	10	10	1	3	2	3
July	11	6	13	12	2	3
August	8	3	1	1	2	4
September	10	4	0	0	7	3
October	1	1	4	4	1	0
<b>Total</b>	<b>42</b>	<b>27</b>	<b>22</b>	<b>24</b>	<b>17</b>	<b>15</b>
<b>Total Shelter Reservations: 147</b>						

<b>Ball Diamond Usage</b>	
Group	Hours of Usage
Wartburg Intramurals	45
Men's Softball	204
Sun CoRec Softball	114
Fall CoRec Softball	0
Fall Softball	60
Flag Football	228
Youth Softball	82
Rugby Field	60
<b>Total Hours</b>	<b>793</b>
<b>Service Calls</b>	
Long Grass/Weeds	44
Trees	49
Sidewalk Snow	14
Trail	3
Other	3
<b>Total Service Calls</b>	<b>113</b>
<b>Moving Athletic</b>	
<b>Event Permits</b>	<b>9</b>

<b>Events</b>
Group/Event
Candlelight Walk
Bremer County Safety Fair
Waterloo Kennel Club
Candlelight Ski
CV Friends of the Family Trail Bridge Event
Bremer County Fair
Heritage Days
Oktoberfest
Art Walk
Best Dam Run
Block Party
Weddings
Youth Baseball Tournament
Adult Softball Tournament
Garden Club Plant Sale
REVIBE
Open Bible Church Event
Bark For Life
Wartburg Triathlon
Wartburg Orientation
Color Run(s)
St. Paul's Church Event
Riverwood Church



## Swimming Pool Annual Report 2016-17

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

### FY: 2016-17 OBJECTIVES

1. Complete the renovation project by rehabbing the slides by April 2017.

*Bids were let and we were pleased that Fischer Bros. got the contract since they had worked on our slides at other times. Both slides were repainted, recaulked, and realigned. The open flume slide had to be re-gel coated which put the project slightly overbudget. In the end, the slides now are good for several more years.*

*After careful consideration, Staff has decided to change the colors of the waterslides at the outdoor pool. We chose purple for the 150' open slide and orange for the 16' drop slide. We wanted people to notice that we are making improvements in the 50-year-old facility. This work was part of the slide restoration project.*

2. Evaluate the change in schedule of eliminating Family Swim for effective use of the facility by October 2016.

*We closed from 5-6pm and had programming during that time including water exercise classes and lap swimming. In 2017, the Waverly Area Swim Club had their younger group practice for a couple of weeks from 5-6pm when the water and air was warmer than in the morning. We did not have much comment from the public in 2016 but in June of 2017 we had some warm days and there was some comment about closing for the hour. Staff thinks the set dinner hour and the programming is working to have a consistent use during the time.*

3. Evaluate the use of the liquid pool blanket product by November 2016 and produce a report to share with the State organization.

*Staff kept track of fuel bills and chemical usage and found significant savings. A report was made and shared with the State Association with the caveat that this was one year's data and the intent is to collect another year of data so to substantiate the first year's findings.*

4. Evaluate the 3 days on/ 3 days off schedule by December 2016.

*This was found to be impractical with the ever-changing work schedules and the staff availability.*

### **Accomplishments:**

- The Pool Slide Rehab project was completed in fall 2016.
- 2016 Staff combined the indoor and outdoor staffs on one schedule. 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 2016 dog swim had 51 dogs participate. There were 11 Pool parties during the 16-17 fiscal year.
- Abby Wilcox was manager for the 4th year with Aftin Phylfe, lead assistant and Alex Denton 2nd assistant manager in 2017.
- Wilcox certified as a CPO for the 1st time.
- 2017 marks the pool as 50 years old this year.
- There was a loudness from the main circulation pump/motor. We had the bearings replaced in the motor but still had noise. A pump contractor was called and they gave us some ideas ranging from greasing the pump and motor to replacing the motor. We found the float valve was restricting the flow to the filters and was starving the pump. The float valve was temporarily adjusted and the noise was less. The pump will be checked at the end of the season.
- A pool contractor worked at the pool to fix the valve that controls the water coming from the pool to the filters. While he was there, he cleaned the heaters and made some adjustments. We know more about the heaters and how they work.
- 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 10 new guards with 9 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.
- In 2017 the pool daily fee increased from \$3.50- \$4.00. This was last increased in 2010.
- Three swim meets were cancelled so far in June because of weather. This is the first year we have provided guards during Waverly Area Swim Club practices. The cost of this was reimbursed by the Swim Club.



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

# 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
	16,636	13,540	15,735	13,249	14,709	12,290	17,213	14,588
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
	30,178	28,757	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	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
	16,748	13,955	13,437	9,609	16,210	13,009	16,288	10,049
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
	30,820	23,046	29,220	26,337				

	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
	15,030	10,764	7,252	8,701	7,743	8,333	11,282	11,161
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
	25,794	15,953	16,076	22,443				

	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
	10,352	8,872	12070	8578	7,972	8,319	7,687	7,444
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
	19,224	20,648	16,291	15,131				

	2015		2016		2017	
	Season	Daily	Season	Daily	Season	Daily
June	3,109	2,634	4,347	3,963	3,656	3,304
July	2,757	3,564	2,988	3,069	3,759	3,898
August	1,461	1,874	1,729	1,937	1,241	1,036
	7,327	8,072	9,064	8,969	8,656	8,238
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
	15,399	18,033	16,894	6,960	7,657	2,277



## Civic Center Annual Report 2016-17

**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 2016-17 OBJECTIVES:**

1. Replace existing roof by July of 2017.  
*Completed by Iowa Falls Roofing in July 2016*
  
2. Finish replacing remaining cloth chairs in meeting rooms by August of 2016.  
*Completed*
  
3. Finish landscape plan in southwest corner of property Oct of 2017.  
*Completed*
  
4. Continue with Energy Savings Plan by replacing current lighting with LED bulbs and room sensors in the Council Chambers and other locations by March 2017, and continuing City of Waverly Energy Policy in 2016-2017.  
*Completed*

**Accomplishments**

- Parking lot improvements were completed.
- Bur Oak was removed and additional parking spaces were added.
- A sculpture from the trunk of the bur oak was carved by a local chain saw artist.

**Challenges**

- 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.
- Replacing 25 years of experience
- Permanent Part Time Custodians
  - Dawn Metzger 11/14-8/16
  - Matt Bond 8/16-9/16
  - Jay Dinnebier 12/16- 6/17
  - Melissa Mueller 6/17-

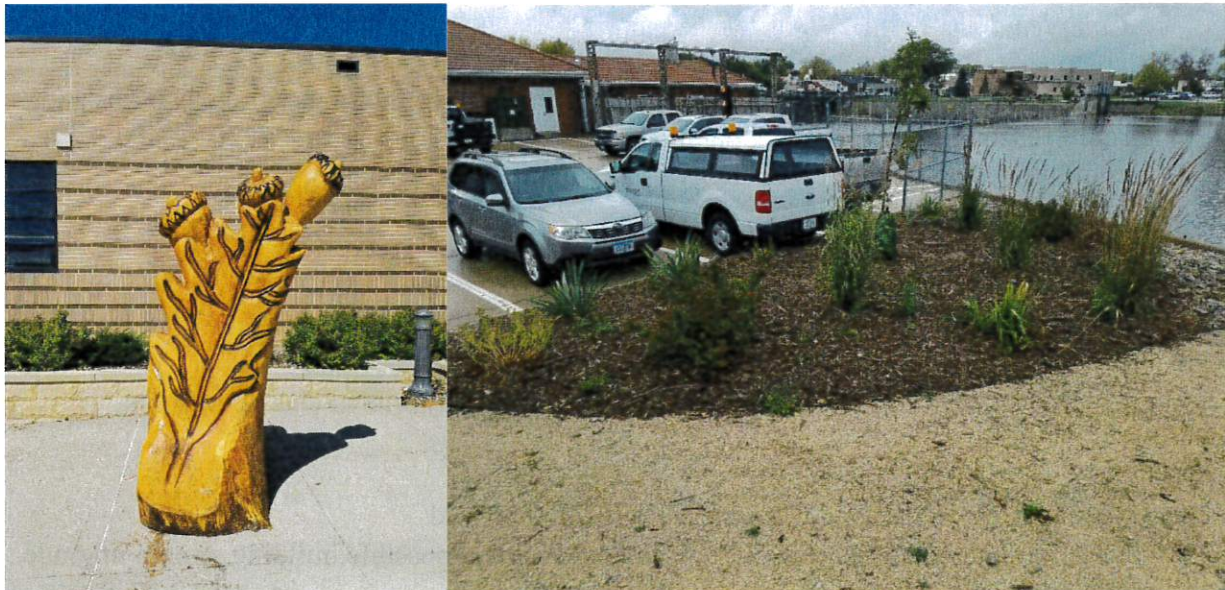
The Civic Center hosted several informational events for the recently displaced workers at Terex.

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. Additional programming that would be

produced by the Communications and Journalism Department classes could include project updates, use of City services, and interesting happenings in a Public Service Announcement format. Additional compensation for a technical professional from the college was added to the contract to help us in setting up and servicing the equipment and a video producer professional that will be directly working with the students to increase the locally produced programming.

The church that has been using the Civic Center relocated to the WAVP after the first of the year. Besides being a revenue source, they have been good tenants and have taken care of the building on Sunday mornings for the last year and a half. Apparently, they are outgrowing the Civic Center. This is the 5th church that has utilized the Civic Center over the years.

The Government Buildings Supervisor, Brad Biermann, submitted his resignation effective June 30. He is moving his family to a new job in the West Des Moines School District. The process to find a replacement started immediately. It takes a special person to take care of the Civic Center, Fire Station, Library, and Public Services Center and he was one.



**Civic Center Usage**

	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
Council Chambers	195	198	175	101	107
Combined Meeting Rooms	141	213	257	185	183
Single Room	54	34	75	96	88
Lobby	2	8	2	3	2
<b>Total</b>	<b>394</b>	<b>453</b>	<b>509</b>	<b>385</b>	<b>380</b>

**2016-2017 Groups**

Auditors	Election	Lion's Club
Best Dam Run	Farm Credit Services	Planning and Zoning Comm.
Blood Center of Iowa	Genealogical Society	Pool Staff
Board of Adjustment	Food Security	Red Cross
Bremer County Democrats	Garden Club	Red Cross Blood Drive
Bremer County Extension	Graduations	Riverwood Church
Bremer County Health Dept.	Hazard Mitigation	Rotary Club
Bremer County Pork Producers	Heritage Days	Safety Training
Cedar Valley Friends of the Fam.	HD Supply Waterworks	Sexual Harassment Training
Chamber of Commerce	Historic Preservation	Sister City
Champion's Ridge	Historical Society	SUFTA
Citizen's Police Academy	Iowa Firefighters Convention	Union Negotiations
Community Gardens	Iowa League of Cities	United Way
City Council	Iowa Pipeline Association	USDA
CVRP	Iowa Rural Water	Wartburg Band
Data Technologies	Iowa Workforce Development	Wartburg Choir
Dog Park	ISU Extension	Waverly Health Center
Economic Development	Larrabee Center	Waverly Utilities
Educational Roundtable	Leisure Services Commission	Wedding Receptions
Edward Jones	Library Board	WSR Schools



## Harlington Cemetery Annual Report 2016-17

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: 2016-17 OBJECTIVES:

1. Continue to make road improvements by identifying areas that need new curb work for drainage by July 2016.

*Curb work around section F was completed to control drainage from the south.*



2. Plan for repair/restoration of crypt interior for 2017-18 budget by December 2016.  
*Not completed.*

3. To determine staffing levels for the division by November 2016.  
*A permanent part time foreman and 3 seasonal were budgeted and hired and appears to be sufficient to maintain the Cemetery to its standards. The Administration Division has taken over all lot sales.*

## Accomplishments

- A new skid steer was purchased using the City bidding process. This will be stored at the Cemetery but used across the Department.
- Purchased Z345R Zero Turn mower with 42” deck. Traded in X304 Mower.
- Cemetery staff was again utilized across divisions. Cemetery staff assisted with some public land maintenance. In particular, the flood lots and community gardens area in the close proximity to the cemetery.



## Challenges

- Getting used to going from “the way things have always been done” to something different.
- Ash trees
- Access to south area and large dirt pile to maintain.

### Cemetery Annual Report

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-2017
Lots	\$19,796	\$16,083	\$16,742	\$12,256	\$27,819	\$23,363	\$27,205	\$25,625	\$28,128
Interments	\$31,395	\$23,030	\$29,940	\$29,655	\$31,650	\$40,000	\$39,130	\$35,890	\$35,970
Perpetual Care Interest	\$9,414	\$3,611	\$3,014	\$2,629	\$1,852	\$1,989	\$1,949	\$4,190	\$5,049
Misc. Revenue	\$380	\$250	\$345	\$465	\$310	\$495	\$690	\$900	\$1,811
Total Revenue	\$60,985	\$42,974	\$50,041	\$45,005	\$61,631	\$65,847	\$68,974	\$66,605	\$70,958
Total Expenses	\$123,810	133,151	127,339	124,400	124,746	\$122,279	\$129,738	\$135,261	\$118,865
% Tax Subsidy	51%	68%	61%	64%	51%	46%	47%	51%	40%
Total Tax Subsidy	\$62,825	\$90,177	\$77,298	\$79,395	\$63,115	\$56,432	\$60,764	\$68,656	\$47,907
Regular Burials	53	41	41	40	45	53	47	41	39
Cremains	6	5	15	7	20	20	26	24	33
<b>Total Burials</b>	59	46	56	47	65	73	<b>73</b>	65	72
Lots Sold	28	24	22	18	28	29	26	31	38





## Golf Course Annual Report 2016-17

**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: 2016-17 OBJECTIVES:

1. Begin updating the Turf Care Center. Install a new roof and install new windows or close off older ones to make the building more energy efficient. Replace walkway door on North side by December 2016.

*This objective was put on hold after the Hospital showed interest in the Turf Care Center lot. We are researching the possibility of moving and renovating the 4 H Building and the Droste Hall facilities after the Fair moves out.*

2. Continue reducing the amount of Ash trees on the course. Remove trees that are smaller or out of play first to soften the loss of trees while we continue our tree planting program by November 2016.

*Staff continued the tree plan by removing 7 Ash Trees. 10 assorted trees of different cultivars were planted that were purchased from the Waverly-Shell Rock Science Club.*

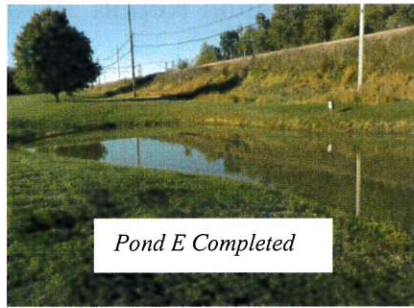


3. Complete pond reconstruction project by deepening the two remaining ponds on the north side (Pond A and B). Also, redo the pond on 13 & 17 by removing railroad ties so the pond can be banked like the other ponds on the course by February 2017. The holding capacity will be increased too by reshaping the layout of the pond.

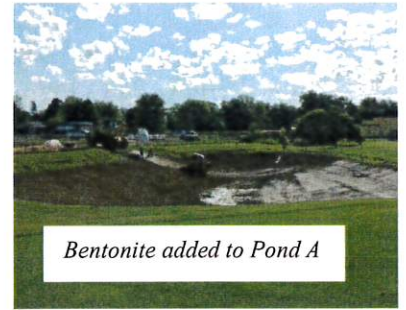
*The two ponds on the north side became 3 ponds due to the contractor's (Baker Excavation of Waverly) difficulty in completing the work. Ponds A and E were completed July 2017. It was decided that we would forgo doing pond B and use the monies saved to apply Bentonite in pond A and E to seal them. Pond B could be renovated in house in the future.*



Pond E before de-mucking



Pond E Completed



Bentonite added to Pond A

*The 13-17 pond was completed in December 2016 by Landscapes Unlimited from Nebraska. This project consisted of removing the old tie wall, sloping the fairway side with a 3-1 slope, redoing the bunker, and adding drain tile. We were able to save enough money to incorporate a half wall on the green side of the pond which has greatly improved the aesthetics of the two holes. The wall is the same wood as our bridges. More photos are on our Facebook page: [www.facebook.com/waverlygolf](http://www.facebook.com/waverlygolf)*



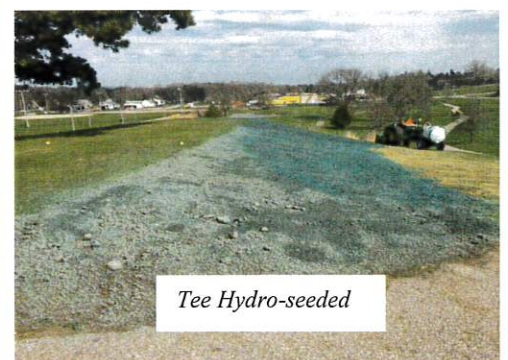
4. Add dirt on south side of the forward tee on #1 and grass it. This will reduce the slope and make it easier for golfers to walk up and down from the front of tee by May 2017. *Project completed April 2016 consisted of hauling 8 loads of dirt from cemetery which was then leveled and seeded using a borrowed hydro seeder from Wartburg College.*



Tee before project



Roughed in tee



Tee Hydro-seeded

## Accomplishments:

- *Purchased equipment, which has allowed us to better preform turf maintenance, and allowed us to be more efficient, while making for a better playable surface.*



7 Gang 12 ft Rough Mower



John Deere Apron Mower



Smithco Turf Roller

- *Took an unattractive and confusing area and made a gathering area for the Veterans to hold their annual flag ceremony.*



New Landscape with Flag Pole

- *Able to take care of a future issues with our intake line in 13 & 17 pond with sediment possibly clogging the suction line. We built a cement wall around the intake using 168 bags of cement.*



Cement bags around intake

- *Cleaned out bushes and dead trees along the OB line along 14 and 17. This has made it easier to find golf balls, and has allowed light and air movement on the nearby Tees.*



*OB line along 14-17*

### **Challenges:**

- *Weather*
- *Disease*
- *Insects*
- *Rodents*
- *Finding good, quality seasonal employees that are willing to work weekends*
- *Maintaining crew morale has also become increasingly difficult.*
- *An irrigation head replacement program was started buying 10 Infinity heads per year to replace heads as needed. Our irrigation system of which some lines and heads were installed in the early 90's is showing its age.*
- *Continuing on our equipment replacement program helps to prevent some of our older equipment from having more break downs.*



*Raccoon Damage*

## Pro Shop

### Annual Report 2016-17

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: 2016-17 OBJECTIVES

1. Analyze the cost/benefit of the club regripping program and report to Commission by November 2016.  
*Only game in town – no competition*  
*Word is getting out – growth in numbers each year since inception*  
*Re-evaluated the labor pricing structure – more cost effective to customer, more return business has already been established*
2. Determine effectiveness of the new marketing program mid-season and the end of the season and report to the Commission in July and November 2016. (Course Trends)  
*Website is a one stop shop for everything you could want to know about our facility and is updated daily*  
*Engagement from emails and website is up 41%*  
*Emails click rates are tenfold better than that of our last marketing group*  
*In my opinion the best thing that we have accomplished since I took over*
3. Establish a fee policy for reopening the golf course after the course closes for the season by November 2016.  
*Set a cutoff date for all season passes in the middle of November.*  
*Non- Members would continue on the week day special pricing \$26.*  
*Members would be charged \$10 for 18 holes after this date.*

#### Accomplishments

- The State Firefighters Convention was an unexpected windfall with several hundred rounds of golf paid.
- Jordan David, Pro Shop Manager, completed the second 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.
- The Golf Commission reestablished a Youth Golf fund by transferring existing funds into a City reserve account.

#### Challenges

- The Prairie Links Driving Range will be around through 2018. 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.
- FootGolf was introduced in August at the golf course. The activity is available on Saturday and Sunday afternoons. So far it has not lived up to expectations.
- Prairie Links becoming a public golf course makes for an open competition for rounds in Waverly.

The Golf Commission recommended new lease agreements with the Country Club to the City Council for approval. The agreements include the lease of the Pro Shop part of the Country Club and the Club leasing the golf course in order to sell alcoholic beverages on the course. Both are for 3 years.

**Comparisons of Golf Budgets over the past 10 years.**

Expenditures	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Averages
Golf	\$ 302,476	\$ 326,768	\$ 300,192	\$ 333,904	\$ 349,506	\$ 286,643	\$ 335,394	\$ 341,176	\$ 349,075	\$ 364,968	\$329,010
Pro Shop	\$ 187,034	\$ 178,742	\$ 176,359	\$ 182,052	\$ 176,415	\$ 170,570	\$ 193,076	\$ 183,111	\$ 164,407	\$ 163,148	\$177,491
Total Expenditures	\$ 489,510	\$ 505,510	\$ 476,551	\$ 515,956	\$ 525,921	\$ 457,213	\$ 528,469	\$ 524,287	\$ 513,482	\$ 528,116	\$ 506,501
Percentage Difference		3.3%	-5.7%	8.3%	1.9%	-13.1%	15.6%	-0.8%	-2.1%	2.8%	-4.1%
Revenues	\$ 391,393	\$ 382,312	\$ 400,476	\$ 404,115	\$ 411,087	\$ 396,596	\$ 465,865	\$ 439,789	\$ 421,814	\$ 402,108	\$ 411,556
Tax Subsidy	\$ 98,117	\$ 123,198	\$ 76,075	\$ 111,841	\$ 114,834	\$ 60,617	\$ 62,604	\$ 84,498	\$ 91,668	\$ 126,008	\$ 94,945
% of golf operations subsidized	20%	24%	16%	22%	22%	13%	12%	16%	18%	24%	19%
Total Rounds	23,301	25,710	24,980	23,936	25,612	21,841	22,371	22,337	22,526	21,453	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	\$ 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	\$ 4.06

	Rounds Comparison	
	Daily	Total
2007-08	10,897	23,301
2008-09	11,759	25,710
2009-10	11,738	24,980
2010-11	11,305	23,936
2011-12	11,813	25,612
2012-13	9,613	21,841
2013-14	8,881	22,371
2014-15	9,197	22,337
2015-16	9,021	22,526
2016-17	9,914	21,453

## History of Season Ticket Sales Waverly Golf Course

	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1998</u>	<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>	<u>2017</u>
Adult Single	78	91	96	96	53	94	88	111	99	116	76	72	62	64	60	52	67	55	44	38
Adult Couple	20	19	25	37	24	23	28	41	46	43	44	45	41	40	45	44	36	44	35	43
Young Adult	17	20	15	12	5	10	0	0	0	0	0	0	0	0	9	11	14	5	9	6
Family	22	22	22	28	16	16	13	17	21	23	16	13	14	14	15	8	8	11	11	6
Junior	41	49	60	66	26	48	53	43	37	36	38	33	18	14	7	7	2	4	6	3
HS Team Pass															8	7	11	16	12	11
Senior	33	42	42	44	39	41	42	0	0	0	43	40	44	43	40	25	30	32	31	31
Super Senior																34	36	37	43	33
Family + Pool	21	20	19	11	11	12	16	0	0	0	0	0	0	0	0	0	0	0	0	1
Total	232	263	279	294	174	244	240	212	203	218	217	203	179	175	184	188	204	204	191	172
Single+Senior's				140	92	135	130	111	99	116	119	112	106	107	109	122	147	129	127	108
Fall										14	2	3	11	21	8	20	7	13	13	0
Adult									1	0	0	5	0	0	0	0	2	0	0	0
Junior									2	0	0	0	5	3	5	11	8	8	8	0
Family									17	2	2	8	16	24	13	31	17	21	21	0
Trail	62	65	68		85	94	93	89	91	87	88	81	82	79	82	80	80	83	81	76
Punch				204	198	177	130	114	117	122	125	125	106	118	132	108	108	128	111	81
Cart Punch				23	25	21	20	16	16	24	19	24	24	29	39	23	27	33	23	13
Handicap Fee				97	116	178	183	180	180	179	174	174	166	173	181	172	169	181	176	165
Season Cart						16	20	20	26	24.5	31	24	24	25	22	25	27	28	22	27

\* through June 30th