

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4100, 4110, 4120, 4180, 4200 and 4500
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DEPARTMENT/ACTIVITY DESCRIPTION:
See separate activity 010-4100, 4110, 4120, 4180, 4200 and 4500 pages.

DEPARTMENT/ACTIVITY OBJECTIVES:
See separate activity 010-4100, 4110, 4120, 4180, 4200 and 4500 pages.

PERSONNEL SUMMARY:
GRAND TOTALS (INFORMATION ONLY)

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Director	1.00	1.00	1.00	1.00	0.00	0.00
Assistant Director	1.00	1.00	1.00	0.00	0.00	0.00
Facilities Manager	1.00	1.00	1.00	1.00	0.00	0.00
Golf Manager/Assistant Park Superintendent	1.00	1.00	1.00	1.00	0.00	0.00
City Forester/Park Superintendent	1.00	1.00	1.00	1.00	0.00	0.00
Office Coordinator/Bookkeeper	1.00	1.00	1.00	1.00	0.00	0.00
Forestry Foreman	1.00	1.00	1.00	1.00	0.00	0.00
Natural Resources Technician	0.00	0.00	0.00	1.00	0.00	0.00
Construction Foreman	1.00	1.00	1.00	1.00	0.00	0.00
Mechanic	1.00	1.00	1.00	1.00	0.00	0.00
Maintenance II	18.00	18.00	18.00	18.00	0.00	0.00
Downtown Maintenance Foreman	1.00	1.00	1.00	1.00	0.00	0.00
Downtown Maintenance II	2.00	2.00	2.00	2.00	0.00	0.00
Maintenance III	3.00	3.00	3.00	3.00	0.00	0.00
Recreation Superintendent	1.00	1.00	1.00	1.00	0.00	0.00
Recreation Supervisor	1.00	1.00	1.00	1.00	0.00	0.00
Recreation Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Fitness Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Facilities Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Member Services Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Aquatic/Safety Service Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Manager	1.00	1.00	1.00	1.00	0.00	0.00
Assistant Manager	1.00	1.00	1.00	1.00	0.00	0.00
Recreation Specialist	1.00	1.00	1.00	1.00	0.00	0.00
TOTAL FULL-TIME EQUIVALENT POSITIONS	43.00	43.00	43.00	43.00	0.00	0.00

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4100 Leisure Services-Parks
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Provides for the development, operation, maintenance, and protection of parks, recreational trails, open spaces, natural areas, outdoor recreation facilities and riverfront areas; the development, care and protection of the urban forest; and the landscaping and vegetation management on public right of ways, flood control systems and miscellaneous public properties. Includes administration of all Leisure Commission operations.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Continue repairing and replacing play structures and other park structures for safety reasons.
 Provide public safety by maintaining and caring for Waterloo’s public tree resources.
 Continue to make safety a priority for all employees by providing training and maintaining certifications and licenses.
 Purchase safety equipment and make work place improvements to meet OSHA regulations.
 Continue to maintain and improve the turf and landscapes in city parks, ballfields and rights-of-way to make Waterloo a beautiful community to live, work, visit and play.
 Continue seeking grants through local groups, utility companies, and state and federal agencies to provide money for tree planting and other park projects.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Director	1	1	1	1		
Assistant Director	1	1	1	0		
Facilities Manager	1	1	1	1		
Golf Manager	0.33	0.33	0.33	0		
Assistant Park Superintendent	0	0	0	0.33		
City Forester	1	1	1	0		
Park Superintendent	0	0	0	1		
Office Coordinator/Bookkeeper	1	1	1	1		
Forestry Foreman	1	1	1	1		
Natural Resource Technician	0	0	0	1		
Construction Foreman	1	1	1	1		
Mechanic	1	1	1	1		
Maintenance II	12	12	12	12		
TOTAL FULL-TIME EQUIVALENT POSITIONS	20.33	20.33	20.33	20.33	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4102 Leisure Services Chargebacks
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity was set up to account for funds transferred from road use tax and sanitation funds to the park and forestry budget. These funds help pay for right of way mowing, street tree care, and garbage pickup in parks.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	DEPT REQUEST FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4105 Leisure Services Projects
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity is funded by non-property tax sources such as hotel-motel tax, donations and grants. It accounts for projects such as: the Memorial Tree/Bench Project, Mid-American Tree Grant and the Plant Waterloo Grant, among several others.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Replace many of the infested ash trees killed by the Emerald Ash Borer through a MidAmerican grant - "Trees Please".
 Memorialize loved ones with planting a tree or placing a bench in a park or golf course using donated funds.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4110 Downtown Area Maintenance
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Responsible for maintaining all downtown area public properties including facilities that have yet to be created. This includes all new River Renaissance Projects, trails, River Loop Expo, River Loop Amphitheater, Paramount Park, Mark's Park Splash Pad, Soldiers & Sailors Park, 6th St. Plaza, SportsPlex, Young Arena, City Hall, Lincoln Park, and Washington Park. Care will include mowing, landscaping, vegetation management, litter control, concrete maintenance, snow removal, and other facility management practices.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Maintain decorative concrete and paved trail surfaces.
 Purchase equipment as needed to meet the need for increased maintenance as new facilities are created.
 Protect and maintain, at a very high level, the overall downtown area investment that has been made.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Maintenance Foreman	1	1	1	1		
Downtown Maintenance II	2	2	2	2		
Golf Manager	0.34	0.34	0.34	0		
Assistant Park Superintendent	0	0	0	0.34		
TOTAL FULL-TIME EQUIVALENT POSITIONS	3.34	3.34	3.34	3.34	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4120 Golf Courses
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Responsible for the administration, management, development, operation and maintenance of the three 18-hole municipal golf courses at Gates, South Hills, and Warren Memorial. Fees are collected to offset the day-to-day operational expenses of maintaining and operating these courses.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Continue to provide quality golf at affordable prices.
 Continue hosting outings and tournaments to increase the interest in golf.
 Explore options for increasing revenue.
 Continue making improvements in the pro shops, at the maintenance facilities and on the golf courses.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Assistant Park Superintendent	0	0	0	0.33		
Maintenance III	3	3	3	3		
Maintenance II	6	6	6	6		
Manager	0.33	0.33	0.33	0		
TOTAL FULL-TIME EQUIVALENT POSITIONS	9.33	9.33	9.33	9.33	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4125 Golf Course Improvements
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity is funded primarily by the golf surcharge and donations. It is used to make improvements on the golf courses such as: cart paths, tee reconstruction and drainage improvements.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4180 SportsPlex
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Cedar Valley SportsPlex entered its eighth year of operation in the 2022 Fiscal Year. This publicly operated community recreation and aquatic facility has the ability to appeal to members of nearly every segment of our City and beyond.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Operate the facility as near budget neutral as possible.
 Continue to build back membership levels to pre covid numbers.
 Continue to foster corporate partnerships and outreach
 Continue to offer a wide variety of fitness classes for all ages
 Continue to help drive sports tourism to the downtown area.
 Make a concerted effort to increase activities for seniors.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Recreation Superintendent **	0.65	0.65	0.65	0.45		
Recreation Supervisor **	0.65	0.65	0.65	0.50		
Recreation Specialist	0.25	0.25	0.25	0.25		
Fitness Specialist	0.75	0.75	0.75	0.75		
Facilities Specialist	0.50	0.50	0.50	0.50		
Member Services Specialist	0.50	0.65	0.65	0.65		
Aquatic/Safety Service Specialist	0.65	0.50	0.50	0.50		
TOTAL FULL-TIME EQUIVALENT POSITIONS	3.95	3.95	3.95	3.6	0	0

* AT CURRENT FYE22 STAFFING LEVEL
 ** Updated Proposed FY23 to match current payroll system

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4200 Sports and Youth Services
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Provide for the development, implementation, administration and evaluation of quality recreational, educational and aquatic programming for citizens of all ages within the Cedar Valley. This includes fostering our cooperative arrangement with the Waterloo Community Schools in order to continue providing gymnasium space for indoor winter programming. This also includes the coordination of the routine maintenance efforts of the city's ball diamonds and tennis facilities, including the Byrnes Tennis Center.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Continue to work with consultants, focus groups, Leisure Services Commission and elected officials on long term plans for Byrnes and Gate Parks
 Continue to offer high quality recreational and aquatic programs while maintaining affordable registration fees.
 Continue to partner with the Waterloo Community Schools to utilize existing and new facilities for City sponsored programs.
 Continue to make improvements and repairs to existing outdoor athletic and aquatic facilities.
 Continue to seek outside sources of funding to help support and enhance both programs and projects.
 Continue to improve efforts to better train seasonal staff and volunteers.
 Expand on efforts to host a variety of youth sports tournaments that generate visitors, revenue and added excitement throughout the Cedar Valley.
 Complete renovations and improvements at Riverfront Sports Park.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Recreation Superintendent **	0.35	0.35	0.35	0.55		
Recreation Supervisor **	0.35	0.35	0.35	0.50		
Recreation Specialist	0.75	0.75	0.75	0.75		
Fitness Specialist	0.25	0.25	0.25	0.25		
Facilities Specialist	0.50	0.50	0.50	0.50		
Member Services Specialist	0.50	0.35	0.35	0.35		
Aquatic/Safety Service Specialist	0.35	0.50	0.50	0.50		
TOTAL FULL-TIME EQUIVALENT POSITIONS	3.05	3.05	3.05	3.4	0	0

* AT CURRENT FYE22 STAFFING LEVEL
 ** Updated Proposed FY23 to match current payroll system

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4500 Young Arena
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This includes the promotion, operation, and administration of the Young Arena. Young Arena is the home of the Waterloo Black Hawks, a Junior A Team in the United States Hockey League (USHL), the Cedar Valley Figure Skating Club, Waterloo Youth Hockey Association ages 4-18 (Junior Hawks and Warriors) and the Waterloo Adult Hockey Association (WAHA). The Arena is an active participation center – i.e. skating, walking, etc. and provides our citizens a variety of spectator events. Young Arena has also become a well-respected site for national youth and high school wrestling competitions.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Continue to host (30) regular season Black Hawks Games, (17) Waterloo Warriors high school games, (80) youth games & tournaments.
 Hosting of the following events for 2022-2023 season-

Waterloo Black Hawk futures/team/goalie camps & youth clinics	CVFSC Strut Your Stuff competition
Battle of Waterloo Wrestling Tournament	Freestyle, Public skating & adult open hockey opportunities
Hawkeye Nationals Wrestling Tournament	Increase summer ice availability
Iowa AAU Super Peewee State Wrestling Tournament	Increase adult hockey teams/games by 10%
Battle of Waterloo Youth Hockey Tournament	Continue to increase AM weekday skating opportunities with Prostart and Freestyle Sessions.
Kids hockey camps in cooperation with WYHA/Prostart	
Walking/running space for local residents on the 1/7 mile concourse	

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Manager	1	1	1	1		
Assistant Manager	1	1	1	1		
Recreation Specialist	1	1	1	1		
TOTAL FULL-TIME EQUIVALENT POSITIONS	3	3	3	3	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 37 Leisure Services	ACTIVITY: 7902 ROW Forestry & Mowing
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity was set up to account for funds transferred from road use tax to the park and forestry budget.
 These funds help pay for right of way mowing and street tree care.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL