

FYE 2022 City Council Budget Presentation

Waterloo Leisure Services Overview

7 Member Advisory Commission makes recommendations to Mayor/Council

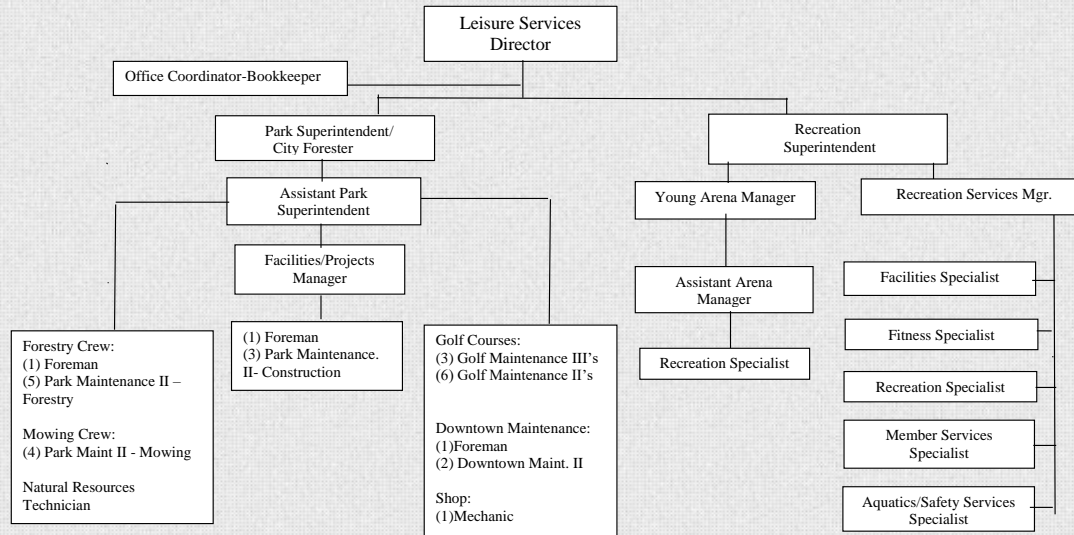
MISSION STATEMENT

The City of Waterloo Leisure Services Commission is dedicated to improving the quality of life for all citizens by providing the best possible recreational activities, special events, facilities, and services that encourage lifelong learning, fitness and fun. The Commission strives to provide an enjoyable outdoor environment with top quality parks, preserves, golf courses, recreational trails, and a healthy urban forest resource.

LEISURE SERVICES

Organizational Chart
Full Time Employees
(Temporary Staff Members not shown below)

7 Leisure Services
Commissioners
Advisory Board



Six Primary Budgets:

- Parks and Forestry
- Downtown Area Maintenance
- Golf Courses
- SportsPlex
- Sports and Youth Services
- Young Arena



4100 Parks and Forestry



For maintenance, operation, development of:

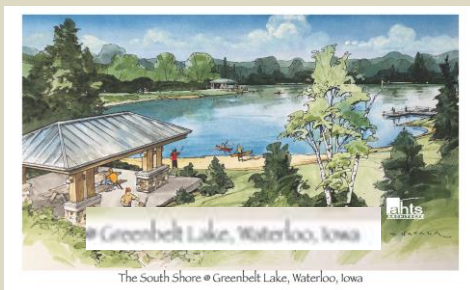
- 52 Parks (with varied facilities , buildings, infrastructure)
- 3 Recreation Areas (Riverview, Sherwood, Sans Souci) in flood zones
- 60+ Miles of Paved Recreation Trails
- Natural Areas (including 1,100 acre Katoski Greenbelt)
- Urban Forestry Program (Emerald Ash Borer Management)
- Landscaping and Vegetation Management on Flood Control System, Public ROW and other Public Properties
- Snow removal program for park facilities, parking lots, sidewalks, and recreation trails in transportation corridors
- Assistance with city-wide flood control preventative measures , clean up , and FEMA projects
- Administration of all Leisure Services Commission Operations



Parks/Forestry Highlights and Recent Accomplishments



Elks Memorial Park



- Completed Design Phase and Construction of the Riverside Skatepark with grants from BHC GA, Schoitz Foundation, and Cedar Valley Skatepark Association
- Completely renovated Lincoln Park with nearly \$1million in Grants from BHC GA, Shoitz Found, McElroy Trust, Max and Helen Guernsey Foundation, Waterloo Community Foundation
- Installed new play structure at Elks Memorial Park
- Received \$200,000 REAP grant for Greenbelt Lake improvements
- Received first in Iowa “Sustained Flight” status after 3 consecutive years of participation in the “Bird Friendly Iowa Program
- Received “Tree City USA” Award for the 36th year in a row for the city’s commitment to urban forest.
- Mowed and maintained 1,353 acres of park, levee, and r.o.w. turf areas
- Managed Waterloo’s urban forest of 24,064 publicly owned trees
- Continued implementation of Emerald Ash Borer Management Plan
- Removed 181 trees on City property and treated 40 ash trees for EAB prevention
- Trimmed 750 trees on City property
- Removed 221 tree stumps (contracted)
- Obtained tree planting grants from Mid-American Energy and NEI Community Foundation
- Planted 276 trees in City parks
- Distributed 240 trees through Plant Waterloo! Partnership with Young Family Foundation
- Responded to storm emergency calls as trees as high winds blew down limbs and trees
- Partnered with Cedar Valley Monarch Zones to convert public areas to Pollinator plantings
- Performed many hours of weeding and hand maintenance on new decorative grass and plant beds along reconstructed University Avenue



4110 Downtown Area Maintenance

Responsible for vegetation maintenance, snow removal, cleaning, irrigation systems maintenance, litter control, concrete/brick repairs, painting, flood readiness/repairs for facilities and grounds in the continually developing downtown area including:



- RiverLoop Expo Plaza
- Mark's Park Splash Pad
- RiverLoop Amphitheater, Arts Plaza, and Sixth Street Plaza
- Paramount, Soldiers and Sailors, Washington and Lincoln Parks
- RiverLoop Walk and all downtown recreation trails
- Grounds for City Hall, Carnegie Annex, Young Arena, Arts Center, SportsPlex, Library, Veteran's Memorial Hall
- Additional Planned Projects

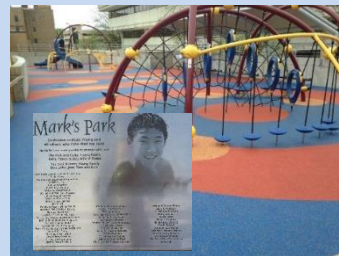




Downtown Area Maintenance Highlights and Recent Accomplishments



- Maintained downtown parks, public building grounds, amphitheater, Expo Plaza, Mark's Park splash pad, trails, and riverfront areas
- Fully Completed Lincoln Park Improvements Project
- Continued to work with architects and engineers on the final phase of Hwy the 63 Enhancements Project
- Collaborated with the City Engineering Department and contractors to ensure successful installation of new streetscape improvement along Jefferson Street in from of the Cedar Valley SportsPlex





4120 Golf Courses



- Responsible for the management, operation, development, and maintenance of three 18-hole municipal golf courses
- Fees are collected to offset majority of operational expenses
- Provide high quality, affordable golf to citizens and visitors
- Host Waterloo Open and other major golf tournaments
- Provide free winter recreation for cross-country skiers
- Snow removal for golf and park facilities, parking lots, and sidewalks
- Assist with city-wide flood protective measures and clean up



Golf Operations Highlights and Recent Accomplishments

- Managed and maintained 3 premier municipal 18-hole golf courses.
- Golf Courses stayed open all but 8 days through the Coronavirus Pandemic.
- Implemented numerous safety and social distancing strategies both on the courses and in the pro shops to keep customers and staff safe during the pandemic.
- Golf rounds increased by more than 10,000 in 2020 compared with 2019.
- Hosted a modified 2020 Waterloo Open (all 3 courses) with 200+ amateur golfers.
- Completed design phase and construction of new Gates Park Maintenance Building, and demolished old maintenance structure.
- Successfully negotiated terms with Developer and Planning Department to safely allow construction of 5 new condominium units behind #7 green at Irv Warren Memorial Golf Course.
- Continued to implement Redox plant health program for all greens at all golf courses to create better, healthier, greens while reducing pesticide and fertilizer applications enough to pay for itself.





4180 Budget



- Public operation of privately built Cedar Valley SportsPlex
- Full service fitness recreation, sports, and fitness facility
- Entering 8th year of operation



CITY OF WATERLOO BUDGET

Recent Highlights and Accomplishments

- Navigated closing, reopening, and safe operation throughout the global pandemic
- Built usage numbers back to 75% of pre-pandemic level
- Safely resumed recreation and aquatics programs allowing citizens much needed recreation time
- Hosted COVID-19 Vaccination Clinics



4200 Sports and Youth Services



- Program multiple outdoor and indoor sports complexes and swimming pools
- Work cooperatively with Waterloo Schools to utilize new and existing facilities for City recreation programs
- Host a variety of youth sports tournaments and events
- Coordinate ongoing improvements and repairs to outdoor sports and aquatic facilities
- Development, implementation, administration of broad range of recreational, educational, and aquatic programs

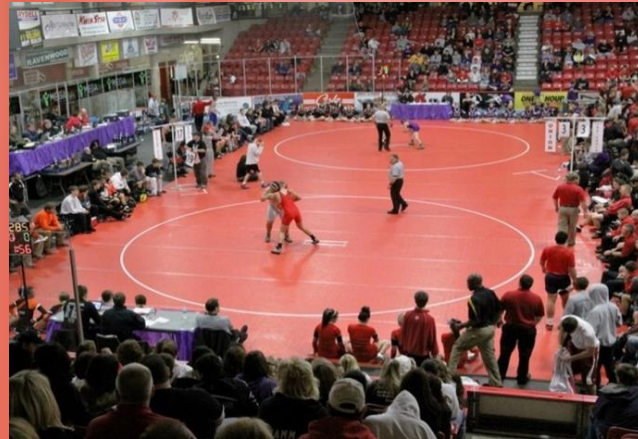


Sports and Youth Services Recent Highlights and Accomplishments

- Safely resumed (incorporating pandemic restrictions) recreation and aquatics programs during the pandemic allowing citizens much needed recreational outlets
- Built usage numbers back to 83% of pre-pandemic levels
- Awarded contract for resurfacing courts at Byrnes Park Tennis Center
- Began work on a comprehensive Aquatics Master Plan



4500 Young Arena



- Operation of 3500 seat ice arena, open since 1994
- Home of Waterloo Black Hawks USHL (Junior A) Hockey – hosting 30 games per year
- Home of Cedar Valley Figure Skating Club
- Waterloo Youth Hockey Association – (Junior Hawks and Warriors)– 65 games per year combined
- Host Wrestling tournaments – Battle of Waterloo, Hawkeye National, Waverly Super Pee Wee
- Public Skating
- Public Walk/Run on 1/7 mile concourse



Young Arena

Highlights and Recent Accomplishments



- Navigated safely and gradually resuming limited operations within pandemic related restrictions
- Implemented new COVID-19 related protocols for cleaning, masking, social distancing and limiting attendance numbers
- Safely rebuilt usage numbers to over 50% of pre pandemic levels
- Replaced west and east flat roof sections
- Repaired aging ice system components
- Made repairs and improvements to exterior concrete walkways

2 NEW LUXURY SUITES



COLD ZONE LOUNGE



NEW MENUS

Young Arena Concessions			
Hot Dog	\$3.00	Candy	\$1.25
Domino's Pizza	\$3.00	Pickle	\$2.50
Nacho's	\$3.50	Peanuts	\$2.50
Pretzel	\$3.50	Popcorn	\$2.50
Johnstonville Brat	\$3.50	Mini Donuts	\$3.00
Super Nacho- Pork or Taco	\$4.50	Cotton Candy	\$3.00
Walking Taco	\$4.50	Ice Cream	\$3.00
Shredded Pork Sandwich	\$4.50	Cheese Curds	\$3.00
Hot Drinks-Cocoa, Cappuccino, Coffee	\$2.00		
Cold Drinks-Pop, Water, Gatorade	\$3.00		

WE ACCEPT    

VISIT OUR YOUNG ARENA GRILL LOCATED BY SECTION A ON THE LOWER LEVEL FOR
French Fries, Fried Cheese Curds,
Cheeseburgers & Chicken Fingers

NEW LOWER GRILL



Leisure Services Goals

Parks

- Continue to maintain and improve the quality and safety of our park system to provide enjoyable outdoor recreation opportunities for residents and visitors.
- Strive to update and maintain our park and play equipment to create play experiences for a wide range of users and abilities.
- Strive to trim or remove tree related hazards before they cause property damage or personal injury.
- Replace many of the ash trees removed in Waterloo Parks.
- Provide a safe working environment for our employees.
- Implement planning process for new Edison School Park in cooperation with Planning Department and Developer.
- Work with engineers and contractors for successful completion of Phase III University Avenue Reconstruction project.
- Work with Engineering Department on installation of large new roundabout near South Hills Golf driving range.

Mechanic/Fleet Operations

- Continue to service, repair, and protect on-road and off-road equipment to safeguard major capital investments and to allow maintenance crews to maximize productivity with a safe, efficient equipment fleet.

Downtown Area Maintenance

- Continue to work closely with Echo Development Group to allow for successful construction of new mixed use tower adjacent to amphitheater and upper plaza arts mall while ensuring our existing facilities and amenities remain usable for citizens and event attendees.
- Work with RAGBRAI Committee to be the best possible host site for 2021 ride.
- Collaborate with the appropriate engineering staff to design the Jefferson and Commercial Street corridor renovations.
- Continue to maintain all properties we are responsible for at a very high standard and provide a clean, attractive downtown area for citizens and guests to enjoy.
- Work with Engineering and Planning departments on design for new downtown marina project.

Golf Courses

- Provide top quality golf courses for residents and visitors while continuing every effort to maximize revenues and minimize general fund subsidy by offering appealing promotions, seeking out new organizations to host group outings or tournaments, and always striving to minimize operating costs through efficient operation.
- Continue focus of bringing youth into the sport of golf by creating a PGA Junior League at each of our three courses that will compete against other courses in NE Iowa.
- Install continuous cart path at Gates Golf Course from #10 green to #12 tee.
- Begin design of new South Hills maintenance building.

Sports- SportsPlex

- Complete strategic planning process to replace obsolete outdoor pools.
- Offer high quality recreation and aquatic programming for our community at an affordable price for all income levels.
- Operate the Cedar Valley SportsPlex in a manner that allows for funds to be set aside for maintenance and equipment replacement while continuing to grow membership numbers and hosting sporting events that boost the local economy.

Young Arena

- Operate and maintain Young Arena as a top quality ice arena hosting a wide variety events and activities serving area residents while driving major tourism activity in downtown Waterloo.

Leisure Services Commission

All Budgets FY20 Actual

\$6,326,058 Expenses

\$3,793,469 Revenues*

*Includes \$900,000 Road Use Tax, \$50,000 Sanitation

\$2,532,589 Net General fund tax funds
(40% of total operations funded by property taxes)

\$3+ million Local Economic Impact*

* Leisure Services Sports Tournaments and Events hosted at Young Arena, Cedar Valley SportsPlex, Warren, Gates, and South Hills Golf Courses, Riverfront Sports Park, Byrnes Tennis Center, Riverfront Baseball Stadium help boost our local economy, COVID 19 pandemic has reduced this by approximately 50% compared to recent years (\$6.5 million FY19)

