

PARKS AND RECREATION ADVISORY BOARD MEETING

CITY OF DAVENPORT, IOWA

TUESDAY, DECEMBER 11, 2018; 12:00 PM

RIVER'S EDGE 700 W RIVER DRIVE DAVENPORT, IA 52802

- I. Roll Call
- II. Approval of Minutes
  - A. November 13th 2018 Meeting Minutes
- III. Public Comment
- IV. Old Business
  - A. Board Purpose Statement- REPORT
- V. New Business
- VI. Staff Reports
  - A. 12-11-18 Staff Report
  - B. Riverfront Improvement Commission Report
  - C. Park Operations
  - D. Recreation
  - E. Revenue Facilities
  - F. Director's Report
- VII. Advisory Time / Suggestions for Future Agenda Items
- VIII. Adjournment
- IX. Next Meeting Date and Location
  - A. January 2nd, 2019 City Hall Council Chambers Noon

City of Davenport  
Parks and Recreation Advisory Board

Department: Parks and Rec  
Contact Info: Chad Dyson

**Date**  
**12/11/2018**

Subject:  
November 13th 2018 Meeting Minutes

ATTACHMENTS:

Type	Description
▣ Cover Memo	11-13-18 Meeting Minutes

REVIEWERS:

Department	Reviewer	Action	Date
City Clerk	Rhoads, Jessica	Approved	12/7/2018 - 2:49 PM



## DAVENPORT PARKS AND RECREATION

700 WEST RIVER DRIVE, DAVENPORT, IOWA 52802 ♦ 563-328-PARK (7275) ♦ WWW.CITYOFDAVENPORTIOWA.COM/PARKS

### Parks and Recreation Advisory Board Meeting Minutes November 13<sup>th</sup>, 2018 at Rivers Edge

**Present:** Jerry Coiner, Tegan Trees, Steve Duffy, Kim Knoth, Maureen Lemek, Wendy Peterson, Ryan Roberson, Alex Schule, Richard Thomas, Kris Woodard

**Staff Present:** Chad Dyson, Theresa Hauman, Betsy Tubbs, Troy Evans, Kathy Lafrenz, Jessica Rhoads, JJ Condon

**Public Present:** Kim Mills

The meeting was called to order at 12 pm

1) **Roll Call:** See above.

2) **Approval of Minutes:**

Woodard moved for approval of the October 9th, 2018 minutes and Schule seconded; Minutes were approved as written.

3) **Public Comment:**

a. None

4) **Old Business:**

a. None

5) **New Business:**

a. Kim Mills with the Scott County Health Department, representing the Tobacco free QC program, address the board about tobacco free parks. Kim presented a slideshow to the board explaining the benefits of Tobacco free parks. **Coiner:** Are vapes really being used in schools by kids? **Kim:** Yes, we are getting calls weekly from school that are having issues with vapes being used in the classrooms and on school grounds. **Trees:** Are the signs still free if we have exempt areas? **Kim:** Yes, signs would be provided for any areas that tobacco is band, even if you have exempt areas such as the golf courses. **Coiner:** Don't we have signs in the park? **Betsy:** We have "young lungs at play" signs posted in some parks. **Theresa:** Some of our leagues have smoking band written into their rules: Little leagues and most all national leagues. **Trees:** What is the difference between a resolution and an ordinance? **Kim:** One has fines that help inforce the rules. **Roberson:** I motion to support a full tobacco ban in all park locations. Trees seconded. **Chari Thomas:** How big is smoking on the golf courses? **Troy:** We have smokers, this could turn some players off from our courses. **Lemke:** What kind of enforcement would there be if this was passed? I see cigarette butts in the parks. **Kim:** It all depends on wording and if an ordnance or a resolution is passed. **Theresa:** There are littering laws in place that would address that specific concern. **Peterson:** I think we need to have a great conversation on this topic before I would feel comfortable to vote on this. **Chair Thomas:** Let's take a vote to see where we are. Vote 9 Yes- 1 No Motion Passes.

b. **Board Statement- Knoth:** We received all the feedback to the questions. At first glance there were a lot of similar answers. I will work on compiling the report.



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### 6) Staff Reports:

- a. **Riverfront Improvement Commission Report- Read by Director Dyson:** 1. The Diner, a new restaurant to be located on the second floor and east end of the Freight House, officially opens with a ribbon-cutting on November 12. 2. Bud's Skyline Riverview will open in early December in what most-recently was Driftwood Restaurant at Oneida Landing. 3. At the October 23 meeting, Chad Dyson was officially introduced to the Commission. The Commission also heard presentations about Veterans Memorial Park and a season-end synopsis for the Freight House Farmer's Market. 4. The RIC and City Council are holding a joint work session on Tuesday, November 13 at 3:30 p.m. in the PD Community Room to discuss the Commission's recently-approved Strategic Plan. **Peterson:** The Parks Advisory Board and the Riverfront Improvement Commission should be having joint meetings, that hasn't happened in a while. **Director Dyson:** Staff will look into that.
- b. **Park Operations: See written report and attach Hort. Schedule. Woodard:** This is not new information. What can staff do to accommodate the request of having flowers out for longer? **Director Dyson:** We will review with the Vander Veer staff. **Chair Thomas:** When will we receive the Golf and Pool facility's reports? **Director Dyson:** Staff is just finishing these reports and will be presenting them next month in the staff reports.
- c. **Recreation: See written report**
- d. **Revenue Facilities: See written report Knoth:** When will the courses be closing? **Troy:** Red Hawk closed in October. Emsie will close in November. Duck Creek will be open off and on all year all depending on weather. **Knoth:** Will golf carts be available? **Troy:** When we dry out the carts will be available.
- e. **Director's Report:** Next month we will be meeting in the council chambers for a practices run before our first recorded meeting. Our communications team will be joining us that meeting to go over how everything will work and what are the expectation as well as best practices with both staff and the board. Please turn in your park review sheets before the January meeting. Mirical Field Phase 2 is now out for bid. Barring any major issues, this should open spring 2019. **Chair Thomas:** What about the surface? Is that included? **Director Dyson:** That was purchased separately. **Peterson:** What about the shelter? **Betsy:** The shelter will be put back in place after construction is finished.

### 7) Advisory Time:

- a. **Coiner:** I asked friends about river flood levels, the causeway and the river banks at Credit Island. I was told it's not hard to get The Corp of Engineers help with bank stabilization. **Director Dyson:** Long term we need to master plan the entire island. **Woodard:** Will there be ice skating at Vander Veer this year? **Betsy:** Yes, weather permitting. **Woodard:** Will you be removing the ducks soon? **Betsy:** We will use the "Goosenator" after the water freezes. **Peterson:** I would like to suggest a new agenda item for next meeting, summary report of the board statements. Also have we reached out to the friends group and asked them to complete the park feedback surveys. **Director Dyson:** Not at this point. **Peterson:** Who or how will we prioritize this input? I would like to see this as an agenda item so that we can discuss the feedback. **Director Dyson:** Staff will compile a report and it will be an agenda item for discussion in a future meeting.

### 8) Next Meeting Dates and Location:

Next Meeting-Tuesday, December 11th, 2018 at 12pm @ City Hall, Council Chambers.

### 9) Adjournment

It was motioned by **Woodard** and 2<sup>nd</sup> by **Lemke** that the meeting be adjourned. Motion was approved 10-0 and adjourned at 1:00 pm.

Respectfully Submitted,  
Jessica Rhoads, Administrative Assistant

City of Davenport  
Parks and Recreation Advisory Board

Department: Parks & Rec  
Contact Info: Chad Dyson

**Date**

Subject:  
Board Purpose Statement- REPORT

REVIEWERS:

Department	Reviewer	Action	Date
City Clerk	Rhoads, Jessica	Approved	12/7/2018 - 2:49 PM

City of Davenport  
Parks and Recreation Advisory Board

Department: Parks & Rec  
Contact Info: Chad Dyson

**Date**  
**12/11/2018**

Subject:  
12-11-18 Staff Report

ATTACHMENTS:

Type	Description
▣ Cover Memo	12-11-18 Staff Report
▣ Backup Material	Aquatic report 2018
▣ Backup Material	Weather Report Summer 2018
▣ Backup Material	Golf Revenue Report

REVIEWERS:

Department	Reviewer	Action	Date
City Clerk	Rhoads, Jessica	Approved	12/7/2018 - 2:50 PM



## DAVENPORT PARKS AND RECREATION

700 WEST RIVER DRIVE, DAVENPORT, IOWA 52802 ♦ 563-328-PARK (7275) ♦ [WWW.CITYOFDAVENPORTIOWA.COM/PARKS](http://WWW.CITYOFDAVENPORTIOWA.COM/PARKS)

### **Staff Report- Park Advisory Board December 11, 2018**

#### December Events:

- Electric Christmas- Cancelled
- Credit Island Jingle Run- December 8th
- Christkindlmarkt at the Freight House will be on December 8-9
- The City will be closed December 24<sup>th</sup>-25<sup>th</sup> and January 1<sup>st</sup> 2019

#### Status-Previous Board Items and Discussions

- Requested 2018 Aquatic Report (see attached). Things to note-rained 10 days in June, had only 2 days over 90, and 9 days 80 degrees or lower.
- Requested 2018 Golf Reports (see attached).

#### Notable updates from Staff

##### Park Operations

- We completed successful cleaning of our first snow fall and it was a biggie! Took 3 days to finish all our routes.
- Vander Veer Holiday Lights and Show is on-going – you don't want to miss it! Elf on the Shelf is the theme. The conservatory is open 10 – 4 pm, Tuesday – Sunday, with extended hours on Saturday (8<sup>th</sup>, 15<sup>th</sup> and 22<sup>nd</sup>) until 7:00 pm. Davenport West High Vocational welding class finished another signature piece for the outdoor display. A walk-thru present that is placed near the Enabling Garden – you don't want to miss it!
- Fejervary Learning Center was also a recipient of a Davenport West High Vocational welding class project. Drive by and see the flower tree that is serving as a Christmas tree for the season, along with the snowflakes lining the fences.
- Staff is taking advantage of the relatively good weather and doing some outdoor projects – removing a very old shelter at Marquette Park and the old garage from Duck Creek Park to name a couple.
- Public Works is providing manpower and equipment to clear bush and downed trees along the Credit Island causeway and on the island. They are also removing multiple layers of slit from around the road to better help with drainage. We appreciate their help!

## Recreation

- Junior Theatre revenue up 19.5% from last year. Increase in enrollments +58 fall session, increase of +55 for upcoming Winter Session to date. Slight price increase- we brought the resident discount to a maximum of \$20.00, allowing the cost to be more equitable to all users

## Revenue Facilities

- 5th annual Dance Marathon event was last Saturday, roughly \$1500 was raise for the University of Iowa Kids Charities.
- Staff completed viewing area on the turf arena with see-through panels.

## Top Staff Challenges

### Park Operations

- 13.8 inch snow fall

### Recreation

- We have had challenges with our agreement with the school district on use of gym space. They asked us to cancel our currently running Tues night Smart volleyball league to open space for a feeder program practice. We reminded them of our partnership and they are going to honor our usage contract, as well as meet and negotiate our larger agreement.

### Revenue Facilities

- Awaiting bids for replacement soccer arena heaters. Working within a tight budget to replace them.
- Golf – snow weather cut off fall revenue and outdoor improvement projects abruptly. These projects will be re-prioritized for next spring.



DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

<b>COMBINED TOTALS - does not include SprayPark</b>								
<b>ATTENDANCE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Youth	14,080	14,921	10,771	9,813	12,067	14,374	10,542	8,669
Adult	9,300	10,896	8,651	6,511	7,081	8,342	4,998	4,823
Swim Lessons	599	571	554	586	467	468	405	449
Lap Swim	321	268	45	105	162	165	263	290
Arthritis Swim Class	0	225	0	140	0	0	4	6
Pool Rentals	250	1,380	500	800	350	650	650	800
Discount Coupons	3,626	1,846	3,369	169	1,086	747	418	450
Special Groups	3,094	4,849	3,138	1,510	2,170	2,042	1,719	1,753
Buy 1, Get 1 free	1,320	1,964	1,163	572	643	1,610	480	978
<b>TOTAL</b>	<b>32,590</b>	<b>36,920</b>	<b>28,191</b>	<b>20,206</b>	<b>24,026</b>	<b>28,398</b>	<b>19,479</b>	<b>18,218</b>
<b>REVENUE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Admissions	\$ 74,339.29	\$ 77,152.38	\$ 64,430.62	\$ 57,877.31	\$ 56,522.98	\$ 66,174.26	\$ 47,123.03	\$ 38,110.20
Swim Lessons	\$ 14,975.00	\$ 17,130.00	\$ 15,990.00	\$ 16,792.20	\$ 13,418.08	\$ 13,366.76	\$ 11,541.64	\$ 12,721.00
Locker Revenue	\$ 192.61	\$ 213.47	\$ 183.00	\$ -	\$ 17.50	\$ 48.50	\$ -	\$ -
Pool Rentals	\$ 340.00	\$ 1,960.00	\$ 1,240.00	\$ 890.00	\$ 480.00	\$ 870.00	\$ 830.00	\$ 1,020.00
Discount Coupons	\$ 2,047.00	\$ 532.00	\$ 704.00	\$ 1,401.87	\$ -	\$ -		
Concessions	\$ 4,800.00	\$ 500.00	\$ -	\$ -	\$ 11,987.72	\$ 14,497.53	\$ 16,325.99	\$ 15,583.63
<b>TOTAL</b>	<b>\$ 96,693.90</b>	<b>\$ 97,487.85</b>	<b>\$ 82,547.62</b>	<b>\$ 76,961.38</b>	<b>\$ 82,426.28</b>	<b>\$ 94,957.05</b>	<b>\$ 75,820.66</b>	<b>\$ 67,434.83</b>
<b>EXPENDITURES</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>

DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

Employee Expense	\$ 145,258.84	\$ 137,979.98	\$ 127,301.22	\$ 139,240.42	\$ 129,904.37	\$ 135,278.68	\$ 133,918.44	\$ 145,290.43
Security	\$ 9,931.25	\$ 6,262.50	\$ 6,843.75	\$ 5,443.75	\$ 5,462.50	\$ 5,887.50	\$ 5,423.11	\$ 6,688.70
Supplies/Services	\$ 27,260.45	\$ 30,195.86	\$ 37,638.23	\$ 30,091.00	\$ 48,092.18	\$ 43,123.63	\$ 39,889.94	\$ 40,483.80
TOTAL	\$ 182,450.54	\$ 174,438.34	\$ 171,783.20	\$ 174,775.17	\$ 183,459.05	\$ 184,289.81	\$ 179,231.49	\$ 192,462.93
(DEFICIT)	(\$85,756.64)	(\$76,950.49)	(\$89,235.58)	(\$97,813.79)	(\$101,032.77)	(\$89,332.76)	(\$103,410.83)	(\$125,028.10)
<b>NET USER (COST) or PROFIT</b>	(\$2.63)	(\$2.08)	(\$3.17)	(\$4.84)	(\$4.21)	(\$3.15)	(\$5.31)	(\$6.86)

DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

<b>ANNIE WITTENMYER FAMILY AQUATIC CENTER</b>								
<b>ATTENDANCE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Youth	7,573	8,966	5,271	4,843	6,649	7,430	4,771	3,877
Adult	5,694	6,669	4,919	3,379	4,050	4,568	2,168	2,058
Swim Lessons	387	385	346	376	315	299	255	266
Lap Swim	217	0	0	76	153	152	146	192
Disabled Swim	0	0	0	140	0	0	0	0
Pool Rentals	250	750	200	600	250	250	250	500
Discount Coupons	2,461	1,641	1,831	92	225	274	213	146
Special Groups	2,048	2,448	808	214	775	759	513	482
Buy 1, Get 1 free	603	1,182	1,050	256	225	641	292	586
<b>TOTAL</b>	<b>19,233</b>	<b>22,041</b>	<b>14,425</b>	<b>9,976</b>	<b>12,642</b>	<b>14,373</b>	<b>8,608</b>	<b>8,107</b>
<b>REVENUE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Admissions	\$ 42,737.27	\$ 46,046.65	\$ 38,669.30	\$ 34,057.10	\$ 33,827.91	\$ 36,430.40	\$24,264.02	\$19,689.25
Swim Lessons	\$ 9,675.00	\$ 11,550.00	\$ 10,170.00	\$ 10,828.16	\$ 9,059.20	\$ 8,406.24	\$7,209.32	\$7,413.00
Locker Revenue	\$ 192.61	\$ 213.47	\$ 183.00	\$ -	\$ 17.50	\$ 24.25	\$0.00	\$0.00
Pool Rentals	\$ 340.00	\$ 1,020.00	\$ 700.00	\$ 630.00	\$ 350.00	\$ 350.00	\$700.00	\$630.00
Discount Coupons	\$ 1,562.00	\$ 425.00	\$ 688.00	\$ 560.75	\$ -	\$ -	\$ -	\$0.00
Concessions	\$ 2,400.00	\$ 250.00	\$ -	\$ -	\$ 7,127.77	\$ 6,992.20	\$10,290.05	\$8,190.15
<b>TOTAL</b>	<b>\$ 56,906.88</b>	<b>\$ 59,505.12</b>	<b>\$ 50,410.30</b>	<b>\$ 46,076.01</b>	<b>\$ 50,382.38</b>	<b>\$ 52,203.09</b>	<b>\$42,463.39</b>	<b>\$35,922.40</b>
<b>EXPENDITURES</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>

DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

Employee Expense	\$ 68,226.79	\$ 65,923.01	\$57,532.89	\$60,483.26	\$58,611.03	\$60,741.20	\$59,177.29	\$64,195.17
Security	na	na	na	na	na	na	na	na
Supplies/Services	\$ 13,266.66	\$ 14,071.13	\$16,976.93	\$12,544.00	\$20,937.25	\$19,659.50	\$18,534.50	\$19,237.00
TOTAL	\$ 81,493.45	\$ 79,994.14	\$74,509.82	\$ 73,027.26	\$ 79,548.28	\$ 80,400.70	\$77,711.79	\$83,432.17
PROFIT/(DEFICIT)	(\$24,586.57)	(\$20,489.02)	(\$24,099.52)	(\$26,951.25)	(\$29,165.90)	(\$28,197.61)	(\$35,248.40)	(\$47,509.77)
<b>NET USER (COST) or PROFIT</b>	(\$1.28)	(\$0.93)	(\$1.67)	(\$2.70)	(\$2.31)	(\$1.96)	(\$4.09)	(\$5.86)

DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

FEJERVARY FAMILY AQUATIC CENTER								
ATTENDANCE	2011	2012	2013	2014	2015	2016	2017	2018
Youth	5,360	5,086	4,007	3,111	3,147	4,521	3,711	3,540
Adult	3,056	3,579	2,936	2,352	2,058	2,595	1,643	1,529
Swim Lessons	142	139	163	152	107	136	107	139
Lap Swim	104	228	41	25	9	12	117	98
Arthritis Swim Class	0	225	0	0	0	0	4	6
Pool Rentals	0	500	100	0	0	0	-	0
Discount Coupons	1,165	200	1,538	70	861	473	205	304
Special Groups	1,006	2,401	2,330	1,046	1,145	1,073	956	1,021
Buy 1, Get 1 free	557	777		316	418	969	188	392
TOTAL	11,390	13,135	11,115	7,072	7,745	9,779	6,931	7,029
REVENUE	2011	2012	2013	2014	2015	2016	2017	2018
Admissions	\$ 28,420.02	\$ 28,214.86	\$ 22,875.47	\$ 21,064.31	\$ 19,315.10	\$ 25,481.56	\$19,013.23	\$ 15,925.19
Swim Lessons	\$ 3,550.00	\$ 4,170.00	\$ 4,680.00	\$ 4,347.12	\$ 3,074.40	\$ 3,981.32	\$3,082.40	\$4,008
Locker Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24.25	\$ -	\$ -
Pool Rentals	\$ -	\$ 680.00	\$ 280.00	\$ -	\$ -	\$ -	\$ -	\$ -
Discount Coupons	\$ 485.00	\$ 107.00	\$ 16.00	\$ 560.75	\$ -	\$ -	\$ -	\$ -
Concessions	\$ 2,400.00	\$ 250.00	\$ -	\$ -	\$ 4,859.95	\$ 7,505.33	\$ 6,035.94	\$ 7,393.48
TOTAL	\$ 34,855.02	\$ 33,421.86	\$ 27,851.47	\$ 25,972.18	\$ 27,249.45	\$ 36,992.46	\$ 28,131.57	\$ 27,326.67
EXPENDITURES	2011	2012	2013	2014	2015	2016	2017	2018

DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

Employee Expense	\$ 60,490.17	\$ 54,385.82	\$ 52,815.68	\$ 54,210.27	\$ 51,933.03	\$ 53,177.59	\$ 50,924.95	\$ 56,227.40
Security	\$ 9,931.25	\$ 6,262.50	\$ 6,843.75	\$ 5,443.75	\$ 5,462.50	\$ 5,887.50	\$ 5,423.11	\$ 6,688.70
Supplies/Services	\$ 11,206.38	\$ 10,815.27	\$ 14,843.60	\$ 13,329.00	\$ 20,540.82	\$ 18,692.00	\$ 15,858.16	\$ 16,118.45
TOTAL	\$ 81,627.80	\$ 71,463.59	\$ 74,503.03	\$ 72,983.02	\$ 77,936.35	\$ 77,757.09	\$ 72,206.22	\$ 79,034.55
PROFIT/(DEFICIT)	(\$46,772.78)	(\$38,041.73)	(\$46,651.56)	(\$47,010.84)	(\$50,686.90)	(\$40,764.63)	(\$44,074.65)	(\$51,707.88)
<b>NET USER (COST) or PROFIT</b>	(\$4.11)	(\$2.90)	(\$4.20)	(\$6.65)	(\$6.54)	(\$4.17)	(\$6.36)	(\$7.36)

DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

<b>DOHSE POOL</b>								
<b>ATTENDANCE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Youth	1,147	869	1,493	1,859	2,271	2,423	2,060	1,252
Adult	550	648	796	780	973	1,179	1,187	1,236
Swim Lessons	70	47	45	58	45	33	43	44
Lap Swim	0	40	4	4	0	1	0	0
Disabled Swim	0	0	0	0	0	0	0	0
Pool Rentals	0	130	200	200	100	400	400	300
Discount Coupons	0	5	0	7	0	0	0	0
Special Groups	40	0	0	250	250	210	250	250
Buy 1, Get 1 free	160	5	113	0	0	0	0	0
<b>TOTAL</b>	<b>1,967</b>	<b>1,744</b>	<b>2,651</b>	<b>3,158</b>	<b>3,639</b>	<b>4,246</b>	<b>3,940</b>	<b>3,082</b>
<b>REVENUE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Admissions	\$ 3,182.00	\$ 2,890.87	\$ 2,885.85	\$ 2,755.90	\$ 3,379.97	\$ 4,262.30	\$3,845.78	\$ 2,495.76
Swim Lessons	\$ 1,750.00	\$ 1,410.00	\$ 1,140.00	\$ 1,616.92	\$ 1,284.48	\$ 979.20	\$1,249.92	\$ 1,300.00
Locker Revenue	na	na	na	na	na	na	na	na
Pool Rentals	\$ -	\$ 260.00	\$ 260.00	\$ 260.00	\$ 130.00	\$ 520.00	\$ 130.00	\$ 390.00
Discount Coupons	\$ -	\$ -	\$ -	\$ 280.37	\$ -	\$ -	\$ -	
Concessions	na	na	na	na	na	na	na	na
<b>TOTAL</b>	<b>\$ 4,932.00</b>	<b>\$ 4,560.87</b>	<b>\$ 4,285.85</b>	<b>\$ 4,913.19</b>	<b>\$ 4,794.45</b>	<b>\$ 5,761.50</b>	<b>\$ 5,225.70</b>	<b>\$ 4,185.76</b>
<b>EXPENDITURES</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>

DAVENPORT  
PARKS AND RECREATION  
AQUATIC REPORT

Employee Expense	\$ 16,541.88	\$ 17,671.15	\$ 16,952.65	\$ 24,546.89	\$ 19,360.31	\$ 21,359.89	\$ 23,816.20	\$ 24,867.86
Security	na	na	na	na	na	na	na	
Supplies/Services	\$ 2,787.41	\$ 5,309.46	\$ 5,817.70	\$ 4,218.00	\$ 6,614.11	\$ 4,772.13	\$ 5,497.28	\$5,128.35
TOTAL	\$ 19,329.29	\$ 22,980.61	\$ 22,770.35	\$ 28,764.89	\$ 25,974.42	\$ 26,132.02	\$ 29,313.48	\$ 29,996.21
(DEFICIT)	(\$14,397.29)	(\$18,419.74)	(\$18,484.50)	\$ (23,851.70)	(\$21,179.97)	(\$20,370.52)	(\$24,087.78)	(\$25,810.45)
<b>NET USER (COST) or PROFIT</b>	(\$7.32)	(\$10.56)	(\$6.97)	(\$7.55)	(\$5.82)	(\$4.80)	(\$6.11)	(\$8.37)



Time	Temperature (° F)	Temperature (° F)2	Temperature (° F)3	Humidity (%)	Humidity (%)2
Jun	Max	Avg	Min	Max	Min
5	89	75	60	72	30
6	86	71	55	90	43
7	87	77	66	93	40
8	81	71	61	84	57
9	84	74	64	93	65
10	77	71	64	93	69
11	74	69	63	93	73
12	84	76	68	97	65
13	80	70	60	100	32
14	71	65	59	93	63
15	91	78	64	87	56
16	91	83	74	87	49
17	91	84	77	74	52
18	91	83	75	87	52
19	86	78	70	94	65
20	83	75	67	97	69
21	75	69	63	100	79
22	72	67	61	93	68
23	77	70	62	93	60
24	81	69	56	100	54
25	80	71	62	93	58
26	79	73	66	100	62
27	82	73	64	100	62
28	85	74	62	100	61
29	91	80	68	90	59
30	91	82	73	91	59

Wind Speed (mph)	Wind Speed (mph)2	Precipation (in)2
Max	Min	Avg
21	0	0
20	0	0.67
17	0	0
21	6	0.05
25	0	1.01
21	0	0.24
18	5	0
15	0	0
21	0	0
30	0	0.08
16	6	0
17	4	0
20	8	0
17	5	0
14	0	0.1
30	5	3.3
18	6	1.01
20	0	0.13
12	0	0
14	0	0
22	8	0
21	4	0.06
14	0	0
15	0	0
18	0	0
21	0	0

### Duck Creek Golf 3 Year Revenue Report

	2018	2017	2016
<b>GCD - Concessions</b>			
<b>Total: GCD - Concessions</b>	<b>83,438.80</b>	<b>89,498.50</b>	<b>94,599.97</b>
<b>GD - Fees</b>			
2016 Season Pass Junior		750.00	1,250.00
2018 Season Golf Pass DC-Single	840.00	756.00	0.00
2018 Season Pass Couple-Emeis Or		1,350.00	890.00
<b>Total: GD - Fees</b>	<b>840.00</b>	<b>2,856.00</b>	<b>2,140.00</b>
<b>GD - Green Fees</b>			
Add 9 Holes M-Fri	595.00	777.00	833.00
Add 9 Holes Senior M-Fri	195.00	550.00	550.00
Add 9 Holes Weekend	2,016.00	369.00	360.00
Add 9 Twilight	135.00	65.00	220.00
June Riding 18 Discount	-8.00	-4,540.12	0.00
Season Pass Adult - Single	1,200.00	2.00	
Season Pass Household			0.00
Weekend Standing	300.00	350.00	650.00
<b>Total: GD - Green Fees</b>	<b>4,433.00</b>	<b>-899.12</b>	<b>2,613.00</b>
<b>GDC (Cart)</b>			
18 Riding Cart Bundle	28.00	16,317.00	154.00
9 Riding Cart Bundle	18.00	0.00	9.00
Add 9 Holes Cart	1,125.00	1,420.00	1,587.22
Add 9 Twilight Cart	52.00	36.00	78.00
Cart 18	144,230.35	168,479.87	155,169.00
Cart 9	46,885.00	52,870.50	46,852.50
Employee Riding	0.00	0.00	0.00
Employee Riding Cart	0.00	0.00	0.00
Tuesday Before Noon Senior Cart	0.00	2,241.00	19,785.50
Twilight Cart	14,740.61	12,041.94	10,171.94
<b>Total: GDC (Cart)</b>	<b>207,078.96</b>	<b>253,406.31</b>	<b>233,807.16</b>
<b>GDD - Driving Range</b>			
<b>Cosmic Criving Range Bucket</b>	310.00		
Large Bucket Range Balls	12,160.00	15,990.40	13,724.57
Loyalty Range Bucket	0.00	0.00	0.00
Meduim Bucket Range Balls	4,248.00	6,119.63	5,104.67
Small Bucket Range Balls	2,744.00	3,973.49	3,721.31
Warm-Up Bucket	190.00	170.83	357.11
<b>Total: GDD - Driving Range</b>	<b>19,652.00</b>	<b>26,254.35</b>	<b>22,907.66</b>
<b>GDM - Merchandise</b>			

<b>Total: GDM - Merchandise</b>	<b>24,715.11</b>		<b>24,256.83</b>		<b>22,230.27</b>	
<b>GDR - (Green Fee Rounds)</b>	<b>#</b>	<b>\$</b>	<b>#</b>	<b>\$</b>	<b>#</b>	<b>\$</b>
18 Hole M-F	1,009.56	20,099.11	3,488.94	69,778.86	2,352.06	47,041.10
18 Mon-Fri G/F Riding Bundle			0.00	0.00	5.00	35.00
18 Mon-Fri Walking Bundle	2	22	5,002.61	55,028.75	5,886.89	64,755.77
18 Sat-Sun GF Riding Bundle	18	-36	0.00	0.00	6.00	66.00
18 Sat-Sun Walking Bundle			3.00	48.00	9.00	144.00
1st Tee Junior	13	65	25.00	125.00	35.00	175.00
9 G/F Riding Bundle	2	34,761.44	0.00	0.00	0.00	0.00
9 Holes M-F	2,682.11	0	3,292.56	42,803.21	1,698.00	22,073.99
Employee Walking	4	0	11.00	0.00	6.00	0.00
Fall Special			583.00	-2,915.00		
Free Central	74	0	45.00	0.00	156.00	0.00
Free Employee	35	0	73.00	0.00	7.00	0.00
Free North	150	0	50.00	0.00	175.00	0.00
Free Pass	3	0	40.00	0.00	1.00	0.00
Junior 18	50.44	504.44	130.00	1,300.00	191.00	1,910.00
Junior 9	92	920	131.50	1,315.00	97.50	975.00
Loyalty Play Round	157	0	45.00	0.00	30.00	0.00
Military Appreciation Discount	175	0	156.50	0.00	308.00	0.00
Season Pass Round- Junior	17	0	35.00	0.00	17.00	0.00
Season Pass Round - Student	1	0				
Season Pass Round Adult	205	0	117.00	0.00	26.00	0.00
Season Pass Round Household	4	0	9.00	0.00	20.00	0.00
Senior 18 M-F	2,829.22	45,177.54	1,455.33	23,285.33	4,024.78	64,396.47
Senior 9 M-F	8,460.78	93,036.64	6,402.22	70,424.44	4,328.89	47,617.77
Special Tee Time	8.00	0.00				
Twilight	1,039.06	18,703.00	1,315.72	23,683.00	1,024.22	18,436.00
Weekend 9	869	11,219.00	1,037.11	13,482.44	1,290.00	16,770.00
Weekend 18	2,972.22	65,248.88	3,161.17	69,545.66	3,373.33	74,213.33
<b>Total: GDR - Green Fee Rounds</b>	<b>86,283.06</b>	<b>289,785.05</b>	<b>26,609.67</b>	<b>367,904.69</b>	<b>25,067.67</b>	<b>358,609.43</b>
<b>Sub total:</b>	<b>529,892.92</b>		<b>763,277.56</b>		<b>736,907.49</b>	
<b>Gift card issued:</b>	<b>10,314.00</b>		<b>14,054.88</b>		<b>11,709.51</b>	
<b>Grand total:</b>	<b>641,912.67</b>		<b>779,545.00</b>		<b>751,710.84</b>	
	FY 18		FY 17		FY 16	
<b>REV/EXP</b>	<b>1,693</b>		<b>71,477</b>		<b>123,513</b>	

### Emeis Golf 3 Year Revenue Report

	2018	2017	2016
<b>GCE (Concessions)</b>			
<b>Total: GCE (Concessions)</b>	<b>110,743.13</b>	<b>116,518.60</b>	<b>108,514.28</b>
<b>GE (Green Fees)</b>			
ADD 9 Holes-Mon-Fri	1,114.88	457.84	824.08
Add 9 Holes-Sat-Sun	0	0	18.7
Add 9 Sr-Mon-Fri	929.66	1,046.26	88.77
Add Reg 9 to League		663.56	467.33
Add Sat-Sun Marketing Comp		0.00	1.87
Add Twi-Lite From Sr. 9	197.48	163.51	765.23
Add Twi-Lite From 9 Holes	105.91	220.66	93.48
Emeis Couples Pass	1,500.00	5,850.00	4,500.00
Emeis Singles Pass	890	6,942.00	2,670.00
Household Pass		1,530.00	0
Junior Pass	750	250	250
Single Pass		1,200.00	0
Yearly Reservation	2,303.50	2,350.00	2,450.00
<b>Total: GE (Green Fees)</b>	<b>7,791.43</b>	<b>20,673.83</b>	<b>12,129.46</b>
<b>GEC (Carts)</b>			
1/2 18 Hole Cart	146,069.63	133,738.87	185,223.87
1/2 9 Hole Cart	33,070.50	46,384.50	32,517
1/2 Senior Cart	12,143.50	24,511.00	13,255.50
1/2 Twi-Lite Cart	12,606.73	14,456.95	14,086.72
Add 9 Hole Cart-to 9 Hole Cart	250	355	420
Add Twi-Lite Cart- to 9 Hole Cart	90	80	32
Employee Riding Cart w/Card	0	0	0
Marketing Cart Add-On	5	10	14
Marketing Comp-Cart	0	0	0
Sr Olympics Cart	91	266	147
<b>Total: GEC (Carts)</b>	<b>204,326.36</b>	<b>219,782.32</b>	<b>245,666.09</b>
<b>GED (Driving Range)</b>			
Large Bucket	17,410.47	18,488.04	21,068.09
Loyalty Free Bucket	0	0	0
Medium Bucket	5,198.49	5,542.31	5,665.65
Small Bucket	3,379.56	3,395.92	4,084.02
Warm-Up Bucket	522.58	546.03	536.69
<b>Total: GRD (Driving Range)</b>	<b>26,511.10</b>	<b>27,972.30</b>	<b>31,354.45</b>
<b>GEM (Merchandise)</b>			
<b>Total: GEM (Merchandise)</b>	<b>68,479.14</b>	<b>74,729.42</b>	<b>76,231.24</b>
<b>GER (Rounds)</b>	<b>#      \$</b>	<b>#      \$</b>	<b>#      \$</b>

18 Hole Ride Bundle GF	29.5	170.14	19	213	3,214.78	36,041.26
1st Tee Junior/After 6pm			40	224.36	47.5	266.46
Add Sr Bundle to 9 Sr			0	0	0	0
ASSUMPTION HIGH SCHOOL	261	0	159	0	233	0
Employee Round w/Card	290	0	320	0	211	0
Fall Special 18 Gr Fee			4	63.56	583.22	9,267.37
Free Jr w/Paid Adult	1	0	-1	0	0	0
FREE PASS			5	0	0	0
Junior	311	3,291.42	162	1,665.39	347	3,567.21
League 18 Holes	422	6,990.77	293	4,655.70	210	3,336.74
League 9 Holes	2164	25,102.82	2,018	22,631.60	2,342.11	26,064.64
Loyalty Play Free Round	145	0	112	0	90	0
Marketing Comp GF-18 Holes	75	0	83	0	52	0
Military Appreciation	242	0	178	0	274	0
Mon-Fri 18	3,287.22	69,755.64	3,677.78	75,490.38	3,133.72	61,571.04
Mon-Fri 9	1,403.89	20,029.42	1,398.83	19,611.40	1,211.50	16,985.11
Pass Holder 18 Holes	649.56	0	762	0	801	0
Pass Holder 9 Holes	33	0	35	0	66	0
Punch Card Round			3	0	6	0
Senior 18	4,013.39	65,330.82	5,182.83	82,354.22	3,509.44	55,765
Senior 9	818	9,557.52	1,167.22	13,087.04	999.5	11,205.57
Special 18 Hole Gr Fee			0	0	1,019	12,380.93
Sr Olympics GF	13	121.54	44	411.27	21	196.32
ST AMBROSE	261	0	402	0	413	0
Twilight	1,269.61	23,291.00	1,368.89	23,632.19	1,317.11	23,390.23
Weekend Afternoon	724	15,434.04	883.33	17,358.16	646.5	13,292.11
Weekend/Hol 18	4,330.44	104,096.63	4,911.67	110,724.78	4,254.17	99,129.59
Weekend/Hol 9	322	4,672.30	411.11	5,763.72	413.78	6,053.51
WEST HIGH SCHOOL	85	0	118	0	117	0
<b>Total: GER (Rounds)</b>	<b>21,150.61</b>	<b>347,844.06</b>	<b>23,757.67</b>	<b>377,886.77</b>	<b>25,533.33</b>	<b>378,513.09</b>
<b>Sub total:</b>	<b>765,695.22</b>		<b>837,563.24</b>		<b>852,408.61</b>	
<b>Gift card issued:</b>	<b>11,250.00</b>		<b>0</b>		<b>12,389</b>	
<b>Grand total:</b>	<b>795,520.07</b>		<b>880,488.64</b>		<b>906,784.21</b>	
	<b>FY 18</b>		<b>FY 17</b>		<b>FY 16</b>	
<b>REV/EXP</b>	121,374		159,901		145,582	

## Red Hawk Golf 3 Year Revenue Report

	2018		2017		2016	
<b>GFT</b>						
FIRST TEE MERCH	6334.07		6780		6,720.60	
MILITARY COMP	0.00		0.00		0	
<b>Total: GFT</b>	<b>6,334.07</b>		<b>6,780.00</b>		<b>6,720.60</b>	
<b>GR (FootGolf)</b>						
COMP FOOTGOLF	0		0		0	
DOLLAR DAYS SHORT COURSE	120.5		135.46		88.76	
Employee punch card	0		0		0	
FOOTGOLF	4,252.79		4,370.52		6,782.02	
Kids Pass Comp (w/paid adult)	0		0		0	
REG ADDLT 9	998.18		958.85		807.54	
SELL--NEXT GENERATION CARD	140.19		0		0	
SENIOR ADDTL 9	411.1		439.12		256.91	
Short Course Adult	2,053.37		2,203.66		2,030.48	
Short Course Comp- Coupon	0		0		0	
Short Course Comp- Kids Pass	0		0		0	
Short Course Junior	1,153.22		1,435.40		1,088.18	
SOCCER BALL RENTAL	398		314		480	
<b>Total: GR(FootGolf)</b>	<b>9,527.35</b>		<b>9,857.01</b>		<b>11,533.89</b>	
<b>GRC (Cart)</b>						
1/2 CART 18	2,016.00		2,256.00		1,728.00	
1/2 CART 9	45,770.69		47,279.11		41,160.88	
1/2 CART ADDLT 9	640		684		676	
1/2 CART FOOTGOLF	108		48		66	
Marketing Comp- Cart	0		0		0	
PULL CART	1,368.00		1,660		1,674.44	
<b>Total: GRC(Cart)</b>	<b>49,902.69</b>		<b>51,927.11</b>		<b>45,305.32</b>	
<b>GRD (Driving Range)</b>						
11th bucket free	0		0		0	
1st TEE BUCKET	259.09		304.92		204.07	
BRING A FRIEND LARGE BUCKET	0		0		0	
DOLLAR DAYS SMALL BUCKET	367.63		370.38		196.9	
Golf 101 Comp- Med Bucket	0		0		0	
LG BUCKET	29,116.23		29,744.12		29,720.76	
MED BUCKET	12,520.40		12,795.04		12,912.80	
SMALL BUCKET	5,998.95		8,313.00		5,452.77	
<b>Total: GRD (Driving Range)</b>	<b>48,262.30</b>		<b>51,527.46</b>		<b>48,487.30</b>	
<b>GRR (Green Fee Rounds)</b>	<b>#      \$</b>		<b>#      \$</b>		<b>#      \$</b>	
11th ROUND FREE	6	0	5	0	2	0
18 HOLES	118	1,984.76	139	2,338.03	136	2,287.56

1ST TEE GOLF	229	856.42	220	822.76	189.33	708.01
9 HOLES	5,059.67	56,729.89	4,905.22	54,999.99	5,422.44	60,799.26
AERIFICATION SPECIAL	666	4,355.76	1,791	11,713.64	0	0
BUY 1 GET 1 PUNCHCARD	41	0.00	38	0	33	0
Comp coupon	9	0.00	3	0	15	0
Employee punch card	14	0.00	9	0	0	0
Half Off Golf Coupon	127	0.00	207	0	202	0
JUNIOR GOLF	709.89	5,970.18	889	7,477.71	784	6,594.50
MILITARY COMP	66	0.00	46	0	0	0
Punchcard Round	16	0.00	18	0	7	0
Redeem Next Generation Round	4	0.00	0	0	1	0
SEASON PASS ROUND	75	0.00	72	0	75	0
SENIOR 18	39	546.78	41	574.82	69	967.37
SENIOR 9	2,116.22	19,783.73	1,790.44	16,737.87	2,263.44	21,159.60
Walk the Hawk	0	0.00	16	10	0	0
<b>Total: GRR (Green Fee Rounds)</b>	<b>9,295.78</b>	<b>90,227.52</b>	<b>10,189.67</b>	<b>94,674.82</b>	<b>9,199.22</b>	<b>92,516.30</b>
<b>Concessions</b>						
<b>Total: Concessions</b>	<b>16,835.77</b>		<b>16,553.37</b>		<b>16,032.53</b>	
<b>Sub total:</b>	<b>221,289.70</b>		<b>231,319.77</b>		<b>220,595.94</b>	
<b>Gift card issued:</b>	<b>3,289.00</b>		<b>0</b>		<b>3,781.00</b>	
<b>Grand total:</b>	<b>236,080.21</b>		<b>243,372.48</b>		<b>236,107.71</b>	
	FY 18		FY 17		FY 16	
<b>REV/EXP</b>	<b>-148,115</b>		<b>-128,080</b>		<b>-112,457</b>	



City of Davenport  
Parks and Recreation Advisory Board

Department: Parks & Rec  
Contact Info: Chad Dyson

**Date**  
**12/11/2018**

Subject:  
January 2nd, 2019 City Hall Council Chambers Noon

REVIEWERS:

Department	Reviewer	Action	Date
City Clerk	Rhoads, Jessica	Approved	12/7/2018 - 2:50 PM