
AGENDA

ROLL CALL

APPROVAL OF AGENDA

AGENDA ITEMS

1. **Approve** Meeting Minutes - April 17, 2024
2. **Receive & File** Director's Report - April 2024
3. **Receive & File** Director's Report - May 2024
4. **Receive & File** Director's Report - June 2024
5. **Receive & File** Director's Report - July 2024
6. **Receive & File** Director's Report - August 2024
7. **Receive & File** Director's Report - September 2024
8. Westside Park Upgrades - Ball Diamond Work
9. Westside Park Upgrades - Lights
10. Westside Park Upgrades - Netting
11. Aquatic Center - Financials
12. Aquatic Center - Shade
13. Aquatic Center - Open & Close Policies
14. Dyersville Soccer League - All Girls League
15. Dyersville Soccer League - Awards
16. Dyersville Soccer League - Pictures
17. Flag Football - Overview
18. Flag Football - 2025 Plans
19. Commission Member Comments
20. Set Next Meeting Date

ADJOURNMENT



PARKS & RECREATION

Lower Level Council Chambers
Wednesday, April 17, 2024
5:00 PM

MINUTES

ROLL CALL

Meeting was called to order by Sarah Goldsmith at 5:02 P.M.

PRESENT

Jason Lang, Jon Scherbring, Megan Scherrman, Nathan Huebner, Sarah Goldsmith, Matt Ungs

ABSENT

Casey Frye

APPROVAL OF AGENDA

Goldsmith asked for review and approval of the agenda. Motion made by Huebner, seconded by Lang.

Voting Yea: Lang, Scherbring, Scherrman, Huebner, Goldsmith, Ungs

Motion Carried

AGENDA ITEMS

1. **Approve** Meeting Minutes - March 6, 2024

Goldsmith asked for comments or changes and there were none. Motion made by Ungs, seconded by Lang.

Voting Yea: Lang, Scherbring, Scherrman, Huebner, Goldsmith, Ungs

Motion Carried

2. **Receive & File** Director's Report - February 2024

Goldsmith asked for comments or changes and there were none. Motion made by Huebner, seconded by Lang.

Voting Yea: Lang, Scherbring, Scherrman, Huebner, Goldsmith, Ungs

Motion Carried

3. **Receive & File** Director's Report - March 2024

Goldsmith asked for comments or changes and there were none. Motion made by Huebner, seconded by Lang.

Voting Yea: Lang, Scherbring, Scherrman, Huebner, Goldsmith, Ungs

Motion Carried

3. Fitness Connection Update

Goldsmith, along with the Fitness Connection presented their idea of an all-inclusive playground, fitness stations and a splash pad to the City Council. The City Council was very excited about the idea. Goldsmith, Huehnergath, Emily Snedden and Mick Michel met to look at the logistics of the space where they'd like to place the playground. It appears to fit in the area they recommended. The next step is to look at the design. There is a wide variety of parks to pick from. Huehnergath brought back brochures from his last conference. He talked to vendors there that have installed these types of playgrounds and splash pads. Once the Fitness Connection selects a design, they will present it the Parks & Recreation Commission. Depending on cost, we may need to do these enhancements in phases. The all-inclusive park is the first item to accomplish.

It may also be important for vendors to look at the location we plan to place the park. There are so many ideas out there that this may help narrow the search. They are looking for a park for all age levels because Xavier students will play there and they range from Preschool to 6th grade. Next, the Fitness Connection will look into the funding. They will be looking at fundraising, capital campaigns, grants, etc. Any ideas can be forwarded to Goldsmith or Huehnergath. The group is hoping for construction in the spring.

5. Soccer - Rules & Teams

The City of Manchester reached out to Huehnergath to see if they could be included in our Senior Soccer League (high school) and possibly a junior high team. The commission would like a roster in advance so that the players will remain the same and they don't keep pulling in their best kids.

Huehnergath would also like to add a rule that 2 girls on each team need to be on the field at all times or only play 10 players. This would require all girls to get playing time. This rule would apply to grades 5th/6th and 7th/8th. We will revisit this for younger grades after this is tested on the older grades. This will be enforced by referees and coaches.

The commission voted as follows:

Voting Yea: Lang, Scherbring, Scherrman, Huebner, Goldsmith, Ungs

6. Aquatic Center Updates

Everything is going well so far with the aquatic center. We have 17 lifeguards and 15 facility assistants hired. There is training set up for April 28th for the lifeguards as well as the required meeting for all aquatic center employees. The pumps are working well and they will begin filling up the pool the beginning of May to allow chemicals to balance and use the sun to naturally heat the pool. We still need to keep thinking of ideas to keep the pool exciting and fun without expending a lot of funds.

7. Track Meet Updates

The Community track meet will be held on May 4th. There are currently 35 entrants registered. Huehnergath will be sending a flyer to all students at Western Dubuque next week. Some of the parents have seen a post by the PE teacher at Western Dubuque to advertise the event. Field events will be from 9 am - 9:40 am. Races will be from 10 am - 11 am. The children need to be there between 8 am and 9 am to register, however, they will be flexible with children that

are in other sports. We still need volunteers to help work this event. Last year we had 5 or 6 volunteers and then the parents also helped. The state meet is in Marshalltown on June 1st.

8. Commission Member Comments

There will be training on Friday, April 19th at 5:30 pm for kids wanting to referee. It's a good idea for junior high children to start refereeing. They can get the experience and then be able to referee games for the other teams that come into town. They children can make good money being a referee.

Batting cage installation is in the process at Commercial Club. It was asked where we are on the protective nets for fans at Commercial Club. No further action has been taken on this idea. Nets would be a very expensive option and Huehnergath has stated he has tried for grants before with Out Run the Rays with no luck, so he was hesitant to put in the work to try again. Members of the commission have heard several comments on safety from other parents as they are sitting in the stands. It's mostly for balls that are coming from behind that they can't see coming. Ungs suggested putting a shade that comes from the backstop and then goes over the stands. We could possibly try Out Run the Rays or try FarmTek for a donation.

Huehnergath ask what would be good games times for the Pre-K T-ball. We have 6 Pre-K T-ball teams and 4 Kindergarten T-ball teams. They decided good times for games would be: 5:45 pm, 6:30 pm, and 7:15 pm.

9. Set Next Meeting Date for Monday, June 10, 2024 at 6:00 P.M.

ADJOURNMENT

The meeting was adjourned at 5:42 P.M. on a motion made by Scherrman, seconded by Ungs.

Voting Yea: Lang, Scherbring, Scherrman, Huebner, Goldsmith, Ungs

Motion Carried

Sandy Oberbroeckling

April 17, 2024
Date

Memorandum

TO: City Council, Parks and Recreation Commission
From: Adam Huehnergath, Parks and Recreation Manager
RE: Monthly Directors Report April 2024
CC: Mick Michel, City Administrator
Date: May 20, 2024

Aquatic Center:

The pool has been filed and the chemical balancing is underway. All of the moving parts have come together and the pool is scheduled to open Saturday, May 25th. The lifeguards were all certified the last couple weekends and I think we have a good crew. We are training the facility assistants Thursday. Early morning swim will start the second week for five day a week this year. Swimming lesson sign up was efficient as most patrons now reserve their spot online and are on track to start Monday, June 3rd.

Trees Forever Grant:

With the help of the Lions Club, Xavier students and engaged residents, we planted 24 trees around the parks with the majority placed at Candy Cane Park. The difference in shade and look especially around the eastern part of that park will be substantial in years to come. Our Trees Forever field coordinator Bri Hull did a wonderful job explaining and teaching the proper way to plant and care for the new trees to the crew assembled.

Field of Dreams Tournaments:

The FoD tournaments start this Saturday, May 25th. They will run for 10 weeks through the summer. The number of teams this summer is higher this year especially the first two weeks and the weeks around the 4th of July. Our parks will be very busy starting Friday afternoons. We have two new summer help employees. One starting today and the other May 28th. They will be a great help in getting all seven diamonds ready all weekend, picking up garbage and cleaning bathrooms. It is apparent the last few years that those items can represent our community's first impressions. I work closely with our vendors on mowing, port-o-potties and garbage pick up to keep everything nice.

Tennis/Basketball Courts:

The finishing touches on the resurfacing of the tennis and basketball courts should be done soon. The new nets for tennis/pickleball have been ordered and will be put in place hopefully soon. The new configuration for the racquet facility up by the Aquatic Center will have one dedicated tennis court on the East side and two Pickleball courts running north/south on the west side.

Memorandum

TO: City Council, Parks and Recreation Commission
From: Adam Huehnergath, Parks and Recreation Manager
RE: Monthly Directors Report May 2024
CC: Mick Michel, City Administrator
Date: June 17, 2024

Pickelball/Bocce:

The perimeter concrete around the Bocce ball court is finished and ready to start play. I will put something out on Facebook and hopefully will schedule times for me to be down there to introduce the game. We will have a few sets of bocce balls for loan in the library added to their program. My plan is to have leagues in the late summer/fall. The Dyersville Commercial is planning on doing a feature about the courts and highlighting the Eagle Scout Grant Demmer who spearheaded the project. The two new pickleball courts at the Aquatic Center along with the resurfaced and new net for the tennis court was done last week. There is a tennis/pickleball tournament scheduled July 6th/7th that is planning on using both facilities.

Senior Soccer:

Senior Soccer teams have been drafted and the fields are getting ready to be put together for the league that starts Sunday, July 7th. We had six teams last year. We invited a team from Manchester this year and Guttenberg has a team so we will have eight teams this summer. The league runs for six weeks culminating in a tournament the last week. Manchester will also field a team in the 7th/8th grade division this fall. Their soccer program is trying to improve and having them compete here will help their program and also bring more people to town for “soccer Saturdays.”

Baseball/Softball:

Unlike last year, the weather has made scheduling this summer for baseball/softball challenging. Last year we had one rescheduled game total while this year most teams have missed 2-3 games already. Fortunately we have seven playable fields and some can take on weather better than the rest. Thanks to John Olberding and city staff who stepped up to fix a topcoat and drainage issue on the back Candy Cane diamond in record time. There has been a few hiccups with double booking of fields but for the most part teams can find a place to squeeze a practice in around all of the games played. Most nights there is a game on 4+ fields.

FOD Tournaments:

We have made it through the first three weeks of the ten FoD tournaments held on our fields. Unfortunately, mother nature hasn't helped with at least one day each weekend affected by significant rain events. Our fields have held up but show signs of wear. Hopefully better weather will follow to help them run their tournament and our facilities to be solid.

Memorandum

TO: City Council, Parks and Recreation Commission
From: Adam Huehnergath, Parks and Recreation Manager
RE: Monthly Directors Report June 2024
CC: Mick Michel, City Administrator
Date: July 15, 2024

Saturday Soccer:

We are starting to draft our youth soccer teams for this fall tonight already. The first games will be Saturday, August 17th and will culminate with our playoffs on October 5th. We have had another nice increase in our local participants to 476 before some of the late sign-ups. That is higher than the 444 from 2023 and the 413 from 2022. Dyersville will have 40 teams from kindergarten through 8th grade and we will welcome 38 more teams from Cascade, Farley, Epworth, Peosta, Guttenberg and for the 1st time Manchester. Also new for this year will be an all-girls league of 6th through 8th graders that will play a separate league on Wednesday nights. The introductory league will have 6 teams from Dyersville, Farley/Epworth and Guttenberg. In Dyersville, we have at least 10 girls that haven't played in the co-ed league last year decide to give recreational soccer a try again this fall. It will be informative receiving feedback about this new program.

Field of Dreams Tournaments:

Aside from the frequent downpours every weekend, the FoD tournaments have been running smoothly. There have been frequent delays because of rain but only one full day has been cancelled all summer. The fields are set up to have a large threshold for rain events and our summer intern Sarah Roling has been outstanding in maintaining the fields after the tournaments and during the week. All seven fields are used nightly for 2+ hours and then all day Friday-Sunday. We have weekly meetings to identify improvements for next year as the partnership will grow.

Tennis/Pickleball Courts:

The new surfacing and nets have been finished and installed in the courts by the Aquatic Center. Last weekend that area along with the pickleball courts at Candy Cane hosted a tennis/pickleball tournament that had good attendance. I am planning to meet with the organizers to see what worked and can be improved so the recreation department can start holding tournaments in the area. The improvements in the last two years always had the outlook of being able to hold tournaments. Over the winter I will investigate different apps to help with scheduling and organizing the times that all of the groups in town use those facilities.

Baseball/Softball Fields:

All the materials are in place and ready to put the lights up at the larger Westside field and the front Candy Cane diamond. The FoD tournaments will be done in two weeks and then we will start on the work. The Adult Softball League has resurged in the last two years and we are hoping to grow that programming. Also, FoD has mentioned using Westside field #1 more in the future so the new lights will be used more in the future. We are also looking into making more improvements to Field #1 to bring that area up to the quality of the other areas.

Memorandum

TO: City Council, Parks and Recreation Commission
From: Adam Huehnergath, Parks and Recreation Manager
RE: Monthly Directors Report July 2024
CC: Mick Michel, City Administrator
Date: August 19, 2024

Girls Soccer League:

Last Wednesday started the new All-Girls Dyersville Soccer League. The teams consist of girls in 6th-8th grade. There are three teams from Dyersville, two from Epworth/Farley and one from Guttenberg. After the 1st week of games, excitement is high, and a general discussion is happening if separating the genders is desirable and practical for the older ages. This year we have seen many girls decide to play again after quitting in past years or try soccer for the first time since it is an all-girls league. The coaches have also stated that this gives them an opportunity to practice and play in different positions that they wouldn't in a co-ed league. After the season we will do a survey with the coaches and the participants to see the positives and figure out improvements if we are going to continue this structure.

Aquatic Center:

The Aquatic Center's last day was Sunday, August 18th and ended with our annual Doggy Dip with pets allowed to enjoy the pool. The weather this summer seemed to hinder attendance. When we did have a hot day it always either stormed or threatened to storm in the late afternoon. The two new managers (Shelby Krogman and Lexi Kramer) did a great job navigating lifeguarding and managing duties with a very short staff. The goal for next summer is to have more lifeguards to fill out the schedule. Most of the lifeguards worked more than they planned and/or wanted to. I have had discussions with the two managers and the head lifeguards and have a list of recommendations to focus on. A lot of the things I would like to improve are primarily tied to having adequate staff. That will be the main focus. Again, big thanks to Terry Recker the other CPO who got the pool ready and kept it running perfect. The pool was never closed for chemical imbalance or maintenance issues.

Soccer Saturday:

Saturday the 17th started the annual tradition of "Soccer Saturday." Over 1000 kids from around the area will play at Westside Park this year. There are 88 teams from Dyersville, Peosta, Epworth/Farley, Cascade, Guttenberg and new this year Manchester. Our 7 fields will host 44 matches each Saturday. The regular season lasts 6 weeks with playoffs scheduled for September 28th and October 5th. Thanks to Russ Wolfe who organizes all the referees and keeps control of the action every Saturday. We have a few new referees coming on board this fall. Westside park will be a busy place for the next eight weeks.

Memorandum

TO: City Council, Parks and Recreation Commission
From: Adam Huehnergath, Parks and Recreation Manager
RE: Monthly Directors Report August 2024
CC: Mick Michel, City Administrator
Date: September 16th, 2024

Soccer Saturday:

We have made it through week 5 of the Dyersville Soccer League. Everything has run very smoothly thanks especially to Russ Wolfe who runs a great officiating crew. We have one week of regular season left and then we start tournament play. We will crown 10 champions over the 5 divisions as some divisions are divided into gold/silver/bronze brackets. It still amazes me how around 3,000 people can convene at Westside Park for 5 hours every Saturday and how orderly it is. The all-girls league has been a resounding success and there will be discussions on how to move forward with that.

Flag Football:

The opening night of NFL Flag Football was last Monday. It was fun watching all the kids running around learning the game. We play the 3rd/4th grade league on Westside Park field #2 and the 1st/2nd grade league on both Candy Cane diamonds. We moved the younger division because they play 5vs5 instead of 7vs7 that the older division does, which necessitated a smaller field. I was a little concerned about the younger division as the teams were put together later than I would have liked, but after watching Monday, it is amazing how quickly kids learn sports. Both leagues have four teams and will play a 6-game round robin regular season ending October 14th.

Ballpark Netting:

This summer there have been discussions on the safety of our baseball/softball diamonds regarding foul balls directed toward fans facing in the opposite direction. As the number of games our fields have keeps increasing, there will be more desire for that protection. I will gather information and solutions in the coming months from a netting specialist. He is going to give us options and ideas to help generate a plan. I should have more information in the coming months.

Memorandum

TO: City Council, Parks and Recreation Commission
From: Adam Huehnergath, Parks and Recreation Manager
RE: Monthly Directors Report September 2024
CC: Mick Michel, City Administrator
Date: October 21st, 2024

Aquatic Center:

The Aquatic Center financials are included in this packet. From a high-level view it looks like a successful year and the bottom line is better than previous years. Some things stand out to me. We did a good job of lowering expenses with supplies, maintenance and repairs. That magnifies the work of the city crew in going through the whole pool in the fall and spring to identify issues and correct them before they become problems and expensive. The increase in part-time salaries is mostly attributed to the pool being open eight extra days in 2024 vs last year and an extra week of lessons. With the help of extra lessons and a few more pool parties, the revenue increased even with attendance going down 10%. Last year's attendance was affected greatly by the wet, cold early part of the summer. In June/July of 2024 we had 18 rainy days compared to only 6 in 2023. There are some ideas for increasing revenue through attendance and parties and for lowering variable expenses. I am going through all the numbers and investigating other aquatic centers in our area to formulate plans to put in front of the Parks & Rec Commission for review.

Flag Football:

Last Monday were the final games for the NFL Flag Football Dyersville League. We had four teams in both the 1st/2nd and 3rd/4th leagues. This was the first year for the younger kids and it went exceptionally well. The group of coaches had a lot of patience, and the kids learned the basics of football and had a blast at the same time. The second year of the older group saw big jumps in the quality of the games. The returning 4th graders from last year know the game so much better from the start of last year. It will be interesting to watch this program grow as the coaches and players become familiar with plays and skills for flag football.

Westside Improvements:

As you can tell by just driving by, there is significant activity at Westside Park. The pathways between the ballfields and walkways to parking should be completed soon. The new dugouts and lights on Field #1 are starting also. With the rain last spring/summer, those areas became a mess early and deteriorated throughout the summer. Standing water and washed-out areas were a menace for our league games and weekend tournaments alike. Accessibility for some was an issue. Paving this area will compare Westside to the other two baseball/softball areas. There are tournaments planned for 14 weekends next summer utilizing that area starting May 3rd/4th and running through the end of September. This is a great addition for our leagues and visitors.

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	TOTAL
Personnel Services													
Salaries	\$3,080.81	\$ 3,080.82	\$ 3,852.42	\$ 3,080.83	\$ 3,080.82	\$ 3,871.02	\$3,080.81	\$3,851.01	\$3,080.80	\$3,376.41	\$4,220.52	\$3,376.40	\$41,032.67
Part-time Salaries								\$2,117.46	\$27,522.75	\$26,197.65	\$18,247.47		\$74,085.33
FICA	\$183.66	\$183.67	\$231.47	\$181.19	\$181.20	\$230.17	\$181.19	\$360.26	\$1,887.61	\$1,823.80	\$1,383.16	\$199.52	\$7,026.90
Medicare	\$42.94	\$42.96	\$54.13	\$42.38	\$42.39	\$53.83	\$42.38	\$84.23	\$441.53	\$426.54	\$323.50	\$46.65	\$1,643.46
IPERS	\$290.83	\$290.83	\$363.66	\$290.82	\$290.83	\$365.44	\$290.83	\$363.55	\$290.82	\$318.72	\$398.40	\$318.71	\$3,873.44
S.U.I.	\$40.03			\$3.09	\$3.07	\$3.88	\$3.08	\$5.99	\$30.60	\$59.27	\$21.92	\$0.98	\$171.91
Uniform Allowance									\$1,171.00				\$1,171.00
Meetings/Training			\$ 320.00	\$ (85.00)	\$ 137.50			\$105.00		\$30.00		\$1,607.50	\$2,115.00
Dental, Medical, Gr	\$754.49	\$ 754.48	\$ 754.48	\$ 1,002.21	\$ 926.88	\$ 926.89	\$926.89	\$926.90	\$926.89	\$2,241.14	\$2,650.01	\$1,335.76	\$14,127.02
*Total Personnel \$	\$4,392.76	\$4,352.76	\$5,576.16	\$4,515.52	\$4,662.69	\$5,451.23	\$4,525.18	\$7,814.40	\$35,352.00	\$34,473.53	\$27,244.98	\$6,885.52	\$145,246.73
Contractual													
Telephone													\$0.00
Electricity	\$142.13		\$127.63			\$40.72	\$77.29	\$51.50	\$249.44	\$2,159.21	\$2,051.39	\$2,417.38	\$7,316.69
Gas/Heat	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$1,470.47	\$1,485.79	\$749.89	\$665.30	\$4,653.53
Registration/Inspection Fees							\$105.00	\$150.00					\$255.00
Dues/Subscriptions											\$90.00		\$90.00
Tests										\$493.00	\$21.50		\$514.50
Insurance Premium	\$2.50	\$2.50	\$2.50	\$2.50	\$9.45	\$5.00	\$6,535.00	\$5.00	\$2.50		\$2.50	\$2.50	\$6,571.95
Sales Tax							\$19.63	\$48.79	\$907.73	\$1,334.99	\$861.99	\$354.79	\$3,527.92
Local Option Taxes							\$3.27	\$8.13	\$151.29	\$222.50	\$143.67	\$59.13	\$587.99
Contracted Service				\$1,266.25					\$450.00				\$1,716.25
Legal Fees													\$0.00
Insurance Deductible													\$0.00
Equipment Repairs							\$1,927.65	673.45					\$2,601.10
Capital Improvement/Equipment					\$12,500.00								\$12,500.00
Total Contractual	\$179.89	\$37.76	\$165.39	\$1,304.01	\$12,544.71	\$80.98	\$8,703.10	\$972.13	\$3,231.43	\$5,695.49	\$3,920.94	\$3,499.10	\$40,334.93
Commodities													
Supplies	\$87.50	\$134.56			\$128.84			\$3,195.54	\$2,094.15	\$2,493.69	\$2,320.80	\$202.62	\$10,657.70
Concession Stand Supplies									\$5,721.37	\$1,908.68	\$2,280.99		\$9,911.04
Maintenance	\$823.34	\$217.14						\$914.13	\$431.47				\$2,386.08
Equipment													\$0.00
Total Commodities	\$910.84	\$351.70	\$0.00	\$0.00	\$128.84	\$0.00	\$0.00	\$4,109.67	\$8,246.99	\$4,402.37	\$4,601.79	\$202.62	\$22,954.82
TOTAL EXPENDITURE	\$5,483.49	\$4,742.22	\$5,741.55	\$5,819.53	\$17,336.24	\$5,532.21	\$13,228.28	\$12,896.20	\$46,830.42	\$44,571.39	\$35,767.71	\$10,587.24	\$208,536.48
REVENUE													
Pool Admissions/Passes/Parties						\$ 327.10	\$ 476.63	\$11,721.34	\$ 16,635.91	\$10,257.04	\$ 4,782.24		\$44,200.26
Concession Receipts								\$1,152.10	\$6,970.69	\$4,692.52	\$1,842.86		\$14,658.17
Lessons/Aerobics								\$27,535.00	\$1,355.00	\$260.00			\$29,150.00
Uniform Reimbursements							\$533.00	\$282.00					\$815.00
TOTAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.10	\$1,009.63	\$40,690.44	\$24,961.60	\$15,209.56	\$6,625.10	\$0.00	\$88,823.43
PROFIT/LOSS	-\$5,483.49	-\$4,742.22	-\$5,741.55	-\$5,819.53	-\$17,336.24	-\$5,205.11	-\$12,218.65	\$27,794.24	-\$21,868.82	-\$29,361.83	-\$29,142.61	-\$10,587.24	-\$119,713.05

DYERSVILLE AQUATIC CENTER

SEASON EXPENDITURES / REVENUES

EXPENSES

					CLOSED	
	2024	2023	2022	2021	2020	2019
Personnel Services						
Salaries	\$41,032.67	\$39,223.06	\$31,047.67	\$29,600.56	\$24,684.19	\$28,511.46
Part-time Salaries	\$74,085.33	\$65,885.88	\$82,814.20	\$64,529.37	\$1,229.00	\$80,671.13
FICA	\$7,026.90	\$6,429.84	\$6,999.09	\$5,788.50	\$1,575.00	\$6,726.99
Medicare	\$1,643.46	\$1,503.76	\$1,637.03	\$1,353.83	\$368.33	\$1,573.40
IPERS	\$3,873.44	\$3,702.65	\$2,760.94	\$2,794.25	\$2,330.05	\$2,432.17
S.U.I.	\$171.91	\$181.40	\$178.35	\$89.61	\$21.78	\$132.72
Uniform Allowance	\$1,171.00	\$813.22	\$1,310.06	\$882.40	\$0.00	\$1,517.78
Meetings/Training	\$2,115.00	\$1,479.50	\$1,218.00	\$1,272.50	\$1,245.00	\$1,187.07
Dental & Medical Insurance						
Dental, Medical, Group Insurance	\$14,127.02	\$9,594.58	\$5,878.94	\$5,600.72	\$4,769.45	\$7,511.59
*Total Personnel Services:	\$145,246.73	\$128,813.89	\$133,844.28	\$111,911.74	\$36,222.80	\$130,264.31
Contractual	2024	2023	2022	2021	2020	2019
Telephone	\$0.00	\$79.13	\$321.90	\$514.46	\$478.94	\$1,008.97
Electricity	\$7,316.69	\$9,820.53	\$9,323.78	\$6,066.53	\$1,694.91	\$8,481.74
Gas/Heat	\$4,653.53	\$2,441.92	\$6,803.70	\$5,288.77	\$332.15	\$2,360.05
Registration/Inspection Fees	\$255.00	\$495.00	\$1,054.25	\$785.00	\$190.00	\$848.00
Dues/Subscriptions	\$90.00	\$0.00	\$0.00	\$1,223.26	\$0.00	\$227.45
Tests	\$514.50	\$694.25	\$71.75	\$173.20	\$0.00	\$84.00
Insurance Premiums	\$6,571.95	\$6,306.28	\$5,309.84	\$269.00	\$6,226.00	\$5,721.00
Sales Tax	\$3,527.92	\$3,685.82	\$3,639.23	\$3,073.00	\$34.00	\$3,443.00
Local Option Taxes	\$587.99	\$614.30	\$605.87	\$511.00	\$5.00	\$576.00
Contracted Service	\$1,716.25	\$15,962.35	\$682.00		\$336.00	\$676.00
Refunds	\$0.00	\$0.00	\$0.00	\$35.00	\$160.00	\$131.00
Legal Fees	\$0.00	\$250.00	\$231.00		\$0.00	\$2,390.20
Equipment Repairs	\$2,601.10	\$11,695.61	\$7,719.01	\$1,173.56	\$0.00	\$2,183.60
Capital Improvement/Equipment	\$12,500.00	\$77,985.89	\$18,250.00		\$1,990.00	\$98,806.52
Total Contractual	\$40,334.93	\$130,031.08	\$54,012.33	\$19,112.78	\$11,447.00	\$126,937.53
Commodities	2024	2023	2022	2021	2020	2019
Supplies	\$10,657.70	\$14,960.06	\$18,011.78	\$9,335.98	\$704.32	\$14,231.81
Concession Stand Supplies	\$9,911.04	\$9,290.58	\$11,861.92	\$9,262.54	\$0.00	\$7,447.82
Maintenance	\$2,386.08	\$4,246.30	\$5,432.82	\$2,749.62	\$1,312.39	\$25,555.03
Equipment	\$0.00	\$0.00	\$1,049.00		\$0.00	
Total Commodities	\$22,954.82	\$28,496.94	\$36,355.52	\$21,348.14	\$2,016.71	\$47,234.66
TOTAL EXPENDITURES:	\$208,536.48	\$287,341.91	\$224,212.13	\$152,372.66	\$49,686.51	\$304,436.50

REVENUE

	2024	2023	2022	2021	2020	2019
Pool Admissions/Passes/Parties	\$44,200.26	\$47,150.46	\$47,085.44	\$37,935.24	\$541.00	\$45,745.17
Concession Receipts	\$14,658.17	\$14,279.90	\$13,297.66	\$13,307.38	\$0.00	\$11,814.34
Lessons/Aerobics	\$29,150.00	\$25,835.00	\$25,381.64	\$29,285.01	-\$1.44	\$27,584.87
Uniform Reimbursements	\$815.00	\$475.00	\$840.00	\$653.50	\$0.00	\$1,216.10
TOTAL REVENUE	\$88,823.43	\$87,740.36	\$86,604.74	\$81,181.13	\$539.56	\$86,360.48
NET LOSS	-\$119,713.05	-\$199,601.55	-\$137,607.39	-\$71,191.53	-\$49,146.95	-\$218,076.02

*Personnel Report totals from 4/1

10/3/2024

10/1/2023

10/1/2022

10/1/2021

10/1/2020

11/7/2019

*G/L Accounting # change

10/3/2024

Dyersville Aquatic Center Attendance

	2023		2024		
	Paid Head Count	Passes/Punch Count	Paid Head Count	Passes/Punch Count	
May	616	351	437	318	10% Drop in Attendance
June	3123	2058	2843	1692	
July	2837	1573	2434	1410	
August	948	584	1109	593	
	<hr/>				
Totals	7524	4566	12,090	6823	Total 10,836
Days Open			77		85
Attendance Per Day			157		127

Passes Purchased

	2023		2024		
	Individual	Family	Individual	Family	
		81	78		5% drop in Passes Purchased
		47	43		

Days Open With Limited Attendance

Date	Attendance Paid/Pass		Weather	Consessions
26-May	12	0	64° rain	\$24
1-Jun	0	1	61° rain	\$5
8-Jun	12	0	59° rain	\$34
15-Jun	0	0	70° rain	\$20
28-Jun	8	2	66° rain	\$0
2-Jul	0	0	70° rain	\$0
6-Aug	3	5	68° cloudy/wind	\$10
8-Aug	9	11	74° cloudy/wind	\$13
9-Aug	4	14	66° cloudy	\$10
10-Aug	10	0	70° partly sunny	\$11

**Variable Part-
Time Cost Per
Day Salaries**

\$856

**Days Open
with Under 20
Attendance**

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