Parks
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## Budget Highlights

<table>
<thead>
<tr>
<th>Expenses</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Budget</th>
<th>FY 2020 Requested</th>
<th>% Change From FY 2019 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Expense</td>
<td>$2,146,977</td>
<td>$2,351,200</td>
<td>$2,387,746</td>
<td>1.6%</td>
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<tr>
<td>Supplies and Services</td>
<td>$ 791,727</td>
<td>$ 870,426</td>
<td>$ 990,643</td>
<td>13.8%</td>
</tr>
<tr>
<td>Machinery and Equipment</td>
<td>$ 478,775</td>
<td>$ 342,885</td>
<td>$ 257,638</td>
<td>-24.9%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$ 96,559</td>
<td>$ 113,148</td>
<td>$ 132,794</td>
<td>17.4%</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$3,514,038</td>
<td>$3,677,659</td>
<td>$3,768,821</td>
<td>2.5%</td>
</tr>
</tbody>
</table>

| Resources                               |                |                |                   |                              |
|-----------------------------------------|                |                |                   |                              |
| Operating Revenue                       | $ 354,129      | $ 335,091      | $ 318,357         | -5.0%                        |
| Stormwater User Fees                    | $ 123,712      | $ 145,928      | $ 202,644         | 38.9%                        |
| Sales Tax for Debt Abatement            | $ 96,559       | $ 113,148      | $ 132,794         | 17.4%                        |
| Lyons Peony Trust                       | $ —            | $ 2,000        | $ 2,000           | 0.0%                         |
| **Total Resources**                     | $ 574,400      | $ 596,167      | $ 655,795         | 10.0%                        |

| Property Tax Support                    | $2,939,638     | $3,081,492     | $3,113,026        | $ 31,534                     |

| Percent Increase (Decrease)             |                |                |                   |                              |
|-----------------------------------------|                |                |                   |                              |
| Percent Self Supporting                 | 16.35%         | 16.21%         | 17.40%            |                              |

| Personnel - Authorized FTE             | 37.20          | 36.68          | 36.48             |                              |

## Improvement Package Summary

1 of 9

This decision package provides additional funding for removal of ash trees by private contractors due to Emerald Ash Borer (EAB). In FY19 $20,000 was added to the Park Division budget to assist with removal of ash trees. There has been a significant increase in mortality rate of these ash trees in 2018. The Forestry Activity's priority is removing ash trees. This does not allow for preventative pruning that is also needed. Additional funding is being requested to begin removing these trees that are severely declining. It is estimated that it will cost $500,000 - $1,000,000 to remove the remaining ash trees in the community (data from EAB Readiness Plan). Safety will become a concern as these trees continue to decline. This request supports the City Council goal and priority of Vibrant Community.

**Related Cost:** $ 25,000 Tax Funds Recurring **Recommend - Yes**

**Property Tax Impact:** $ 0.010 0.09%

Activity: Forestry

2 of 9

This decision package provides for the purchase of additional street, park and other city property trees. Due to Emerald Ash Borer, ash trees are being removed as a top priority in the Park Division. The Division does not have an operating budget to replace trees. There is a $5,000 capital budget for grant matching funds for tree replacements. With trees being removed at an alarming rate, funds need to be readily available to replace these trees. Trees provide so many benefits to the community including energy savings and storm water runoff reduction. It is estimated to cost $500,000 for replacement of the ash trees that will be removed (data from EAB Readiness Plan). This request supports the City Council Goal of Sustainable Environment.
3 of 9
This decision package provides funds to purchase 3 tablets for Park Staff. Currently, 4 of the 5 Foreman have tablets to efficiently perform their duties. The additional tablets would be for other park division staff with expertise of GIS mapping, Web QA and playground safety inspections. The tablets would allow the staff to collect data in the field and continue working instead of having to return to the office and access a desktop for data entry and input. This request supports the City Council Goal of Financially Responsible, High-Performance City Organization.

Related Cost: $ 2,850 Tax Funds Non-Recurring Recommend - Yes
Related Cost: $ 1,080 Tax Funds Recurring
Total Cost: $ 3,930
Property Tax Impact: $ 0.0015 0.01%
Activity: Park Areas and Maintenance

4 of 9
This decision package provides for the purchase of a pickup truck for the maintenance of the Bee Branch Creek Greenway. An unfrozen Assistant Horticulturist will be assigned to the Bee Branch Corridor in 2019. This truck would allow for completing numerous maintenance tasks related to the Bee Branch corridor. The Bee Branch Creek Greenway maintenance contract will expire in FY20 and the maintenance will become the responsibility of the City. This truck would be utilized by both full-time and seasonal employees assigned to the Bee Branch to provide the level of service expected by the City and residents. This request supports the City Council Goal of Livable Neighborhoods and Housing.

Related Cost: $ 35,000 Stormwater User Fees Non-Recurring Recommend - Yes
Related Cost: $ 1,500 Stormwater User Fees Recurring
Total Cost: $ 36,500
Stormwater User Fee Impact 0.87%
Activity: Stormwater Maintenance

5 of 9
This decision package provides funds to purchase a computer and software for the Park Division Mechanic. The park maintenance headquarters facility will soon have fiber connectivity. Currently, all of vehicle and equipment maintenance and repairs are tracked by paper. The software purchased would be Collective Fleet which is what the Public Works Department uses to manage their fleet. The computer and software would allow for collaboration of data and similar processes to be used for fleet maintenance. This request supports the City Council Goal of Financially Responsible, High-Performance City Organization.

Related Cost: $ 3,700 Tax Funds Non-Recurring Recommend - Yes
Property Tax Impact: $ 0.0015 0.01%
Activity: Park Equipment Maintenance

6 of 9
This decision package provides funding for the purchase of a combination storage/fuel shed to be placed next to the Eagle Point Park maintenance shop. Currently, the Park Division Mechanic supplies fuel by filling numerous 5 gallon fuel cans for all of the park equipment. Having a designated area where large amounts of fuel can be stored and dispensed removes the burden of frequent fuel trips by the mechanic.
Additional storage is also needed as equipment is getting larger when replaced and upgraded to fit the needs of the Division. This request supports the City Council Goal of Financially Responsible, High-Performance City Organization.

Related Cost: 10,000 Tax Funds Non-Recurring Recommend - Yes
Property Tax Impact: $ 0.004 0.04%
Activity: Park Equipment Maintenance

7 of 9
This decision package provides funding for the installation of an automatic irrigation system at Eagle Point Park in the landscaped bed around the eagle statue. Currently, the park staff drags a hose with a sprinkler attached across the park road to water the large annual flower bed around the eagle statue. Staff returns 3 or 4 times to relocate the sprinkler for adequate water distribution. An automatic irrigation system would eliminate the hose that has to be placed across the park road near the information area, which potentially creates a safety hazard. This request also eliminates staff time of having to manually water the annuals in that flower bed. This request supports the City Council Goal of Financially Responsible, High-Performance City Organization.

Related Cost: $ 10,000 Tax Funds Non-Recurring Recommend - No
Property Tax Impact: $ 0.0039 0.04%
Activity: Park Areas & Maintenance

8 of 9
This decision package provides funding for additional seasonal staff (0.05 FTE or 110 hours) and maintenance costs ($250) for the Veterans Memorial Project on Chaplain Schmitt Island. The estimated cost is only for one month as the project is anticipated to be completed by Memorial Day of 2020. An additional improvement package will be requested in FY 2021 for annual staff and maintenance costs. The actual cost of maintenance will be reimbursed by the Dubuque Racing Association.

Related Cost: $ 1,629 Tax Funds Recurring Recommend - Yes
Related Revenue: $ 1,629 DRA Reimbursement Recurring
Net Cost: $ —
Property Tax Impact: $ — —%
Activity: Veterans Memorial

9 of 9
The improvement level decision package request is for part-time staffing of the EB Lyons Interpretive Center and utilities expenses for the Center. Analysis of the situation is preliminary and at this time the impact on full-time equivalents is not known. The impact on full-time equivalents will be determined at a later time and will be part of a future budget amendment. The Iowa Department of Natural Resources (IDNR) and the City have a long-standing partnership which began in 1983. The Friends of the Mines of Spain are a long-standing partner as well. The Friends of the Mines of Spain led fundraising and construction of the Center. The Friends are to be commended for their past and current commitment to the Interpretive Center and the Recreation Area, a National Historic Landmark. The IDNR owns over 1400 acres making up the Mines of Spain Recreation Area. The City owns 89 acres of prairie and wooded parkland bordering the Recreation Area as well as the EB Lyons Interpretive Center building.

The IDNR in recent history has seen declining budgets which has affected staffing levels for the Center and the recreation area. This has led to a reduction in staffing levels and the remaining personnel not being available to staff the EB Lyons Interpretive Center during its open hours. The Center most recently has been staffed by volunteers of the Friends of Mines of Spain with a reduced number of hours. As a city, the importance of volunteer organizations and how they can assist in the operations of outdoor areas and
recreation is evidenced by efforts of the Dubuque Arboretum Association. The State of Iowa owns the Mines of Spain

The IDNR has been continuing the maintenance and management of the lands and remains committed to this role. The IDNR reached out to the city and the Friends of the Mines of Spain as well as potential new partners to begin consideration of a new partnership model. The IDNR is actively participating in the discussions of what they can do as a part of a new partnership model.

Adequate public access to the Interpretive Center is of prime importance. These funds would assist in the first steps of a new partnership model. Work will be continued on researching other partnership opportunities that would accomplish the goal of adequate public access and programming. This improvement package meets City Council goals of Partnership for a Better Dubuque, Diverse Arts, Culture, Park and Recreation Experiences and Activities, as well as Sustainable Environment: Preserving and Enhancing Natural Resources.

Related Cost: $50,000 Tax Funds Recurring Recommend - Yes
Property Tax Impact: $0.0197 0.19%
Activity: EB Lyons

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.

2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019 The employee contribution of 6.29% is unchanged from FY 2019.

3. The City portion of health insurance expense decreased from $1,193 in FY 2019 to $921 in FY 2020 per month per contract which results in an annual cost savings of $64,612 or 22.77%.


5. Overtime expense is unchanged from $21,936 in FY 2019 to $21,936 in FY 2020. FY 2018 actual was $32,501.

6. Workers Compensation decreased from $65,588 in FY 2019 to $58,282 in FY 2020. The Iowa Workers Compensation law changed effective July 1, 2017. This law change reduced the amount of liability employers incur for certain work-related injuries. FY 2018 actual was $75,817.

7. A full-time Maintenance Worker position is tentatively budgeted to be unfrozen March 1, 2019 ($54,140 of additional cost budgeted in FY 2020); a full-time Assistant Horticulturalist position shared with the Public Works Department was budgeted to be unfrozen March 1, 2019, however the position was unfrozen January 1, 2019 ($23,310 additional cost budgeted in FY 2020); and a full-time Assistant Horticulturalist position was budgeted to be unfrozen March 1, 2019, however the position was unfrozen January 1, 2019 ($40,189 of additional cost budgeted in FY 2020).

Supplies & Services


12. Property Maintenance increased from $165,169 in FY 2019 to $176,810 in FY 2020. Park Areas and Maintenance increased $10,000 to provide additional maintenance for the Iowa League of Cities Conference hosted in Dubuque in FY 2020. This line item includes general park maintenance, parking lot and trail striping, sidewalk renovation, playground maintenance, playground mulch, seal coating trails and parking lots, and electrical and plumbing repairs.

13. Motor Vehicle Maintenance decreased from $33,945 in FY 2019 to $32,786 in FY 2020 based on a three year average. FY 2018 actual was $23,414.


15. Landscape, Fertilizer and Plants increased from $75,955 in FY 2019 to $113,226 in FY 2020. Greenhouse was increased $35,000 based on past cost of mulch in FY 2020.

16. Tree Maintenance remains is increased from $34,500 in FY 2019 to $59,500 in FY 2020. FY 2018 Actual was $7,686. This line item includes contracted tree and stump removal near power lines ($10,000) and ash tree treatment ($4,500) and ash tree removal ($20,000).

17. Contractor Services unchanged from $40,571 in FY 2019 to $40,571 in FY 2020. FY 2018 Actual was $26,972. This line item includes playground mulch installation, roundabout maintenance, and Bee Branch hanging baskets.

18. Lawn Care Services increased from $64,279 in FY 2019 to $64,604 in FY 2020 based on FY 2019 budget. FY 2018 Actual was $43,541. In Fiscal Year 2019, an improvement package was approved for $21,000 to mow 14 additional parks. This line item is for contracted lawn care for smaller parks.

**Machinery & Equipment**

19. Equipment replacement items are requested for $257,638 for:

<table>
<thead>
<tr>
<th>Administration</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Smart Phone (2)</td>
<td>$ 692</td>
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<table>
<thead>
<tr>
<th>Forestry</th>
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<tbody>
<tr>
<td>Chain Saws</td>
<td>$ 900</td>
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<table>
<thead>
<tr>
<th>Park Areas &amp; Maintenance</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Skid Steer</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>Trailer (3)</td>
<td>$ 17,000</td>
</tr>
<tr>
<td>Mowers</td>
<td>$ 3,000</td>
</tr>
<tr>
<td>Front Deck 2WD Mower</td>
<td>$ 25,000</td>
</tr>
<tr>
<td>Line Trimmer (4)</td>
<td>$ 1,400</td>
</tr>
<tr>
<td>Gator</td>
<td>$ 16,000</td>
</tr>
<tr>
<td>Picnic Tables (70)</td>
<td>$ 7,000</td>
</tr>
<tr>
<td>20-Inch Snow Blower (3)</td>
<td>$ 2,600</td>
</tr>
</tbody>
</table>
Fireplace Grills (15) $ 4,250
Smart Phone $ 446

**Greenhouse**
Water Pump $ 500
Cultivator $ 500

**Bee Branch Maintenance**
Air Compressor $ 500
Front Deck 4WD Mower with Cab $ 35,000
Line Trimmer $ 700
Leaf Blower $ 600

**Recommended Improvement Packages** $ 56,550

**Total Equipment Replacements** $ 232,638

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**Debt Service**

20. FY 2020 Annual Debt Service Payments are as follows ($132,794):

<table>
<thead>
<tr>
<th>Amount</th>
<th>Debt Series</th>
<th>Source</th>
<th>Purpose</th>
<th>Final Payment Year</th>
<th>Call Date</th>
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<tbody>
<tr>
<td>$ 5,678</td>
<td>2017A G.O.</td>
<td>Sales Tax 20%</td>
<td>Park Improvements</td>
<td>2030</td>
<td>2025</td>
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<tr>
<td>$ 5,715</td>
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<td>Sales Tax 20%</td>
<td>Park Improvements</td>
<td>2027</td>
<td>2019</td>
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<tr>
<td>$ 24,004</td>
<td>2012E G.O.</td>
<td>General Fund</td>
<td>Park Improvements</td>
<td>2022</td>
<td>2018</td>
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<tr>
<td>$ 22,550</td>
<td>2012E G.O.</td>
<td>Sales Tax 20%</td>
<td>Park Improvements</td>
<td>2022</td>
<td>2018</td>
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<tr>
<td>$ 9,577</td>
<td>2014B G.O.</td>
<td>Sales Tax 20%</td>
<td>Park Improvements</td>
<td>2034</td>
<td>2021</td>
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<tr>
<td>$ 13,889</td>
<td>2014B G.O.</td>
<td>Sales Tax 20%</td>
<td>Park Improvements</td>
<td>2034</td>
<td>2021</td>
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<tr>
<td>$ 13,696</td>
<td>2016C G.O.</td>
<td>Sales Tax 20%</td>
<td>Ham House Improv.</td>
<td>2036</td>
<td>2024</td>
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<tr>
<td>$ 37,685</td>
<td>Planned</td>
<td>Sales Tax 20%</td>
<td>Skate Park</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$ 132,794</strong></td>
<td></td>
<td></td>
<td>Total Park Annual Debt Service</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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**Revenue**

21. Property Lease for rental of land at Murphy Park for a cell phone tower increased from $22,233 in FY 2019 to $23,347 in FY 2020 based on a 5% increase over FY 2019 per the lease agreement.

22. Camping Fees decreased from $72,534 in FY 2019 to $69,026 in FY 2020 based on a six year average plus. FY 2018 revenue was $94,976.

23. Park Entrance Fees decreased from $40,787 in FY 2019 to $40,097 in FY 2020 based on a three year average. FY 2018 actual was $38,860.

24. Pavilion Fees decreased from $76,141 in FY 2019 to $75,650 in FY 2020 based on a three year average. FY 2018 revenue was $68,274.
25. Private Participant decreased from $61,469 in FY 2019 to $55,638 in FY 2020. This line item represents the maintenance that is billed to the businesses in the Technology Park and the Industrial Center West. Calculated by taking the previous Fiscal Year's expenses times percentage of land.

Miscellaneous
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LEISURE SERVICES
PARKS DIVISION

The Parks Division enables and fosters full enjoyment of the parks, open spaces, and recreational facilities of Dubuque in a manner that demonstrates and fulfills the city’s commitment to social equity, economic viability and environmental responsibility.

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE
Provide service in the most efficient manner and help Dubuque citizens gain a greater knowledge and appreciation of what is involved in providing the park system. Volunteers are utilized whenever possible.

PLANNING
Planning is essential for existing and new development of all areas maintained by the Park Division. The City, community and other organizations work together to provide viable, equitable, and sustainable areas for the public to enjoy.

PARTNERSHIPS
The Park Division works with various State, County, Private, and Non-Profit entities. This is to ensure sound development and management of all City assets maintained and operated by the Park Division. Some of these include: Dubuque County, Iowa Department of Natural Resources, Hillcrest Family Services, Dubuque Arboretum, Four Mounds Foundation, and the Dubuque Historical Society.
The Park Division is supported by 36.48 full-time equivalent employees, which accounts for 63.36% of the department expense as seen below. Overall, the departments’ expenses are expected to increase by 2.48% in FY 2020 compared to FY 2019.
Overview
Park Maintenance provides daily maintenance and security of all parks, park and building repairs and improvements, grounds maintenance, trail maintenance, emergency storm damage response/repair, park inspections, athletic field and court maintenance, equipment and playground maintenance and maintenance of water features and irrigation systems. It also includes maintenance of all park equipment and vehicles.

Park Maintenance:
Maintenance staff maintains 16 community parks, six neighborhood parks, 25 mini parks, 5 new parcels for park development and a Pet Park for a total of 974 acres. Other maintenance responsibilities include 3.4 miles of median strips, 12 miles of roadway, 5 miles of sidewalks, 27 miles of off-road paved multi-use trails and 40 other areas.

Staff assists with maintenance of the Richard J. Slattery Arts and Recreation Center, grounds and exterior of the Ham House Museum, Bunker Hill building, McAleece Park and Recreation Complex, Veterans' Memorial disc golf course, Town Clock Plaza and Flora and Nicholas J. Sutton swimming pools. Assistance with snow removal at various locations and facilities is also accomplished through this activity.

Park Patrol:
Park Patrol works to keep the parks safe for the citizens’ enjoyment of leisure time activities and provides information about the park system and assistance to park patrons.

Park Equipment Maintenance:
Park equipment maintenance is essential for maintaining equipment and vehicles in such condition that repair costs are kept to a minimum. It allows for crews to work without interruption as well as preventative maintenance of all equipment and vehicles that are managed by the Park Division.

3 in 4 Americans say they live within walking distance of a local park or other recreational facility.

<table>
<thead>
<tr>
<th>Park Maintenance Funding Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018 Actual</td>
</tr>
<tr>
<td>----------------</td>
</tr>
<tr>
<td>Expenditures</td>
</tr>
<tr>
<td>Resources</td>
</tr>
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</table>

To learn more about the City of Dubuque Parks go to www.cityofdubuque.org/parks
LEISURE SERVICES
PARKS DIVISION

<table>
<thead>
<tr>
<th>Park Maintenance Position Summary</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foreman</td>
<td>2.00</td>
</tr>
<tr>
<td>Leisure Services Manager</td>
<td>0.52</td>
</tr>
<tr>
<td>Park Division Manager</td>
<td>1.00</td>
</tr>
<tr>
<td>Natural Areas &amp; Sustainable Practices Spec</td>
<td>0.09</td>
</tr>
<tr>
<td>Nat. Areas &amp; Sustainable Practices Spec - Stormwater</td>
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</tr>
<tr>
<td>Park Ranger</td>
<td>0.86</td>
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<tr>
<td>Park Fee Collector</td>
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</tr>
<tr>
<td>Lead Secretary</td>
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</tr>
<tr>
<td>Secretary</td>
<td>0.00</td>
</tr>
<tr>
<td>Clerical Assistant</td>
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<tr>
<td>Maintenance Worker</td>
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<tr>
<td>Truck Driver</td>
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<td>Laborer II - Stormwater</td>
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<td>Laborer II</td>
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<tr>
<td>Laborer I - Stormwater</td>
<td>0.11</td>
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<tr>
<td>Laborer I</td>
<td>1.28</td>
</tr>
<tr>
<td><strong>Total FT Equivalent Employees</strong></td>
<td><strong>21.19</strong></td>
</tr>
</tbody>
</table>

**Highlights of the Past Year**

- Completion of Creek Wood Park. City Council 2018-2020 major project.
- Completion of 9 new dedicated pickleball courts at Veteran's Memorial Park.
- Completion of renovation of Washington Park Pavilion.
- Completion of improvements to pet park including lighting, drinking fountains, benches, concrete and fencing.
- Completion of installation of four permanent picnic tables at Jackson Park.
- Completion of Phase 1 water line project at Eagle Point Park.
- Completion of new wood shingle roof on the Indian Room at Eagle Point Park.
- Began soil quality restoration project at Valentine Park.
- Began replacing light fixtures with LED lighting fixtures in numerous facilities to decrease energy costs.

**Future Initiatives**

- Completion of new play equipment and poured in place safety surfacing at Flora Park.
- Completion of Chavenelle Road hike/bike trail. City Council 2018-2020 major project.
- Focus on mobility throughout parks and department assets to improve ADA accessible compliance. City Council 2017-2019 management in progress.
Performance Measures

<table>
<thead>
<tr>
<th>Park Maintenance - Activity Statement</th>
</tr>
</thead>
<tbody>
<tr>
<td>To develop a high QUALITY OF LIFE by developing and maintaining a safe, clean, functional and attractive system of parks and recreation facilities to meet the passive and active leisure time needs for all residents and visitors.</td>
</tr>
</tbody>
</table>

**Goal: Financially Responsible, High Performance Organization**

**Outcome #1: Reduce maintenance costs by converting various park areas of turf to natural and native areas.**

The conversion of certain areas of park space provides for more natural park settings. Native and natural areas promote a healthy environment while decreasing maintenance costs of those areas. These types of natural and native areas also provide for a diverse ecosystem for Monarchs and other species of birds. The Park Division currently maintains 42 acres of natural area.

**What does this mean to citizens?** Converting some turf areas to natural or native would allow for decreased staff time, less equipment fuel and less equipment maintenance. The benefits are a beautiful natural landscape with minimal maintenance. Typically most park areas are mowed 27-30 times a year to keep the grass maintained. Natural and native areas reduces that to 1 or 2 mowing cycles per year.
Overview
Public Landscape Maintenance provides for seasonal grounds maintenance of non-park, city owned properties including the Port of Dubuque, Downtown, Dubuque Technology Park, Dubuque Industrial Center West and the Gateways and Green Corridors.

**Port of Dubuque Maintenance:**
Port of Dubuque maintenance provides for tree maintenance, trash collection, flower bed and planter maintenance and snow removal. It provides the services in the following areas of the Port of Dubuque: Ice Harbor Park, 5th and Bell Streets, Portside Building Plaza, city-owned areas, 3rd and Bell annual flowers, Riverwalk beds, and McGraw-Hill parking lot.

**Downtown Maintenance:**
Downtown Maintenance provides for the maintenance of the area of Main Street from 9th to 5th streets, 8th Street, 7th Street, and 6th Street, from Locust to Iowa streets, and the grass medians on Iowa Street and Washington Park. It assists with preparation for community festivals including Dubuque Fest, Friday Jazz, Lunchtime Jam, and holiday decorating. It also partners with downtown businesses for cost effective snow removal to keep businesses open and operational.

**Business Park Maintenance:**
Business Park Maintenance provides for the maintenance of Dubuque Technology Park and Industrial Center West and South. This is accomplished by maintaining the grass, shrubs, trees, ponds, and trails.

**Gateways and Green Corridors:**
Gateways and green corridors enhance the environment of the city by planting and maintaining flowers, shrubs, and trees in locations such as Grandview Avenue, Highway 20, the downtown highway connector and main City entries.

**Greenhouse:**
The city greenhouse is important for the purpose of growing, planting and maintaining plants and flowers for use in all parks, around City buildings, turnarounds, diverters, median strips downtown, Port of Dubuque, and business park maintenance, and various other locations throughout the city including Gateways and new park areas with landscaping.
LEISURE SERVICES
PARKS DIVISION

Non-Park Maintenance Funding Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Budget</th>
<th>FY 2020 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$732,054</td>
<td>$891,865</td>
<td>$925,438</td>
</tr>
<tr>
<td>Resources</td>
<td>$47,904</td>
<td>$64,274</td>
<td>$51,129</td>
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</table>

Non-Park Maintenance Position Summary

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Horticulturist</td>
<td>1.00</td>
</tr>
<tr>
<td>Assistant Horticulturist - Greenhouse</td>
<td>2.02</td>
</tr>
<tr>
<td>Assistant Horticulturist - Port</td>
<td>0.26</td>
</tr>
<tr>
<td>Assistant Horticulturist - Downtown</td>
<td>0.30</td>
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<tr>
<td>Nat. Areas &amp; Sustain. Spec. - Tech Park</td>
<td>0.30</td>
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<td>Laborer - Veteran's Memorial Park</td>
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<td><strong>Total FT Equivalent Employees</strong></td>
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Highlights of the Past Year

- Continued to convert annual flowerbeds to perennial beds.
- Continued to manage all annual flower beds, hanging baskets, and planters for the 2018 season with limited staff.
- Hired new Assistant Horticulturist.
- Began development of a landscape plan for the Highway 20 corridor from Locust Street to Cherokee Drive.
- Began development of a plan for annual and perennial landscaped beds along Grandview Avenue Boulevard.
- Installed new efficient forced air heaters in greenhouse to reduce energy costs.

Future Initiatives

- Hire 2 new Assistant Horticulturists after positions have been unfrozen.
- Install natural gas forced air heaters in Greenhouse to reduce energy costs.
LEISURE SERVICES
PARKS DIVISION

Performance Measures

Non-Park Maintenance - Activity Statement
To support a high QUALITY OF LIFE by planning, developing and maintaining the formal and informal public landscaping and natural areas in and around the City, demonstrating an appreciation for the environment.

Goal: Robust Local Economy

Outcome #1: Create a City that is beautiful and a source of pride by providing dependable maintenance and flower displays.

What does this mean to citizens?
Hanging baskets, decorative planters and floral landscapes provide an appealing aesthetic to City landscapes. Various photo opportunities are created through landscape and floral displays created by the Park Division. Many times baskets or floral landscapes are seen in magazines and articles such as Julien’s Journal and the Travel Dubuque visitor’s Guide. These amenities promote the City as an enjoyable, appealing place to visit. It also provides the City with a sense of place and community.

Goal: Experiences and Activities

Outcome #2: Provide opportunities for physical activity to improve fitness and mental health through continuing to expand the City’s trail system as an interconnected system.

What does this mean to citizens?
The Park Division maintains numerous trails throughout the City. The trail system needs to be continued to connect all areas of the City. The trail system is beneficial as it connects with other local City and County trail systems. The trails make our communities more livable and improve the economy through tourism. Trails also preserve and restore open space for all citizens to enjoy.

The City of Dubuque has 27.8 miles of signed on-street routes, and 25.5 miles of off-road, paved, multi-use trails. Information can be found at www.cityofdubuque.org/trails
LEISURE SERVICES
PARKS DIVISION

Forestry

Overview
Forestry is responsible for the maintenance of all trees between the sidewalk and curb, trees on city property and in parks. Tree pruning, tree removal and emergency work after storm events, with a primary focus on public safety and hazard reduction are the work performed by the forestry staff.

<table>
<thead>
<tr>
<th>Forestry Funding Summary</th>
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<tbody>
<tr>
<td>FY 2018 Actual</td>
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<td>Truck Driver</td>
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<td>Total FT Equivalent Employees</td>
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Highlights of the Past Year
- Hired new Forestry Technician.
- Continued successful partnership with Trees Forever Dubuque community group.
- Continued implementation of Emerald Ash Borer (EAB) Readiness Plan with injections and removal of poor condition ash trees.

Future Initiatives
- Continue to investigate funding sources for EAB.

Performance Measures

Forestry - Activity Statement
To support a high QUALITY OF LIFE by improving the environment through the planting and maintenance of trees.

Goal: Partnership for a Better Dubuque

Outcome #1: Citizens understand the value and benefits of trees through continued education.
LEISURE SERVICES
PARKS DIVISION

What does this mean to citizens?
Trees provide numerous benefits to the environment as well as to the community and homeowner. Trees combat climate change, improve air quality, and reduce storm water runoff. Property values are typically higher with properties that have trees and landscaping versus those that do not. Trees also create a more natural environment in developed areas. Educating homeowners and businesses about the benefits of trees allows for a healthy environment since trees provide fuel, shelter, food, clean water, recreation opportunities, and homes for birds, insects and other animals.

The City has 5,245 street trees that are maintained by Park Division staff. Approximately 24% of those trees are ash trees.

Three trees placed strategically around a home can cut summer air conditioning needs by up to 50 percent.
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<thead>
<tr>
<th>Fund</th>
<th>Account</th>
<th>Account Title</th>
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# Recommended Operating Expenditure Budget - Department Total

## 30 - PARK DIVISION

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<tr>
<th>Fund</th>
<th>Account</th>
<th>Account Title</th>
<th>FY17 Actual Expense</th>
<th>FY18 Actual Expense</th>
<th>FY19 Adopted Budget</th>
<th>FY 20 Recomm'd Budget</th>
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### 61 - WAGES AND BENEFITS

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#### 30 - PARK DIVISION

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### Recommended Operating Expenditure Budget - Department Total

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#### 62 - SUPPLIES AND SERVICES

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## Recommended Expenditure Budget Report by Activity & Funding Source

### 30 - PARK DIVISION

#### PARK ADMINISTRATION - 30100

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<th>FY19 Adopted Budget</th>
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**PARK ADMINISTRATION** 333,429 343,765 317,542

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**FORESTRY** 591,388 397,097 438,254

#### PARK PATROL - 30300

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**PARK PATROL** 69,256 76,546 74,182

#### PARK AREAS & MAINTENANCE - 30400

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**PARK AREAS & MAINTENANCE** 1,565,763 1,704,691 1,674,338

#### FOUR MOUNDS MAINTENANCE - 30410

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**FOUR MOUNDS MAINTENANCE** 1,877 2,619

#### PORT OF DBQ MAINTENANCE - 30415

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**PORT OF DBQ MAINTENANCE** 20,697 52,759 41,757
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### Recommended Expenditure Budget Report by Activity & Funding Source

#### 30 - PARK DIVISION

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PARK DIVISION TOTAL: $3,514,038.33

Funding Source: General

Funding Source: Lyons Peony Trust

Funding Source: Debt Service
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## Activity Personnel Complement Summary

### Industrial Center West Maintenance - FT

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