

Parks

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PARKS DIVISION

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	\$2,146,977	\$2,351,200	\$2,387,746	1.6%
Supplies and Services	\$ 791,727	\$ 870,426	\$ 990,643	13.8%
Machinery and Equipment	\$ 478,775	\$ 342,885	\$ 257,638	-24.9%
Debt Service	\$ 96,559	\$ 113,148	\$ 132,794	17.4%
Total Expenses	\$3,514,038	\$3,677,659	\$3,768,821	2.5%
<u>Resources</u>				
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)				1.02%
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.

Related Cost:	<u>25,000</u>	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	<u>\$ 0.010</u>		0.092%	
Activity: Forestry				

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:	<u>\$ 1,080</u>	Tax Funds	Recurring	
Total Cost:	<u>\$ 3,930</u>			
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:	<u>\$ 36,500</u>			
Stormwater User Fee Impact	<u>0.87%</u>			
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:	<u>10,000</u>	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:	<u>\$ 1,629</u>	DRA Reimbursement	Recurring	
Net Cost:	<u>\$ —</u>			
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:	<u>\$ 50,000</u>	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%.
4. Sick leave payout decreased from \$28,743 in FY 2019 to \$16,614 in FY 2020.
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

8. Janitorial Supplies increased from \$13,947 in FY 2019 to \$15,961 in FY 2020 based on FY 2018 actual of \$15,962.
9. General Liability Insurance increased from \$27,222 in FY 2019 to \$29,682 in FY 2020 based on FY 2019 plus 9.04%.

10. Electric Utility Expense decreased from \$115,404 in FY 2019 to \$104,561 in FY 2020 based on FY 2018 actual of \$104,561.
11. Natural Gas Utility Expense increased from \$13,569 in FY 2019 to \$16,636 in FY 2020 based on FY 2018 actual of \$16,636.
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.
14. Motor Vehicle Fuel Expense increased from \$49,435 in FY 2019 to \$56,587 in FY 2020, based on FY 2018 actual of \$56,587.
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:

<u>Administration</u>	
Smart Phone (2)	\$ 692
<u>Forestry</u>	
Chain Saws	\$ 900
<u>Park Areas & Maintenance</u>	
Skid Steer	\$ 50,000
Trailer (3)	\$ 17,000
Mowers	\$ 3,000
Front Deck 2WD Mower	\$ 25,000
Line Trimmer (4)	\$ 1,400
Gator	\$ 16,000
Picnic Tables (70)	\$ 7,000
20-Inch Snow Blower (3)	\$ 2,600

Fireplace Grills (15)	\$ 4,250
Smart Phone	\$ 446
<u>Greenhouse</u>	
Water Pump	\$ 500
Cultivator	\$ 500
<u>Bee Branch Maintenance</u>	
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

Debt Service

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

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

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.

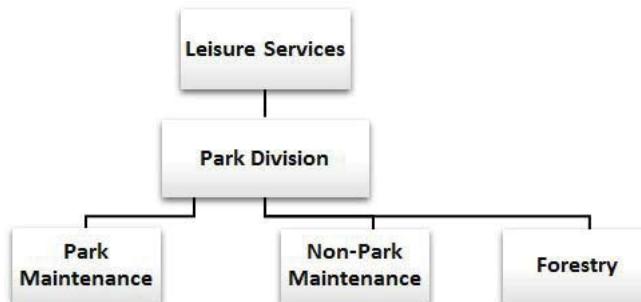
Miscellaneous

26. The Park Division budget for FY 2020 is 17.40% self-supporting versus 16.21% self-supporting in FY 2019.

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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.



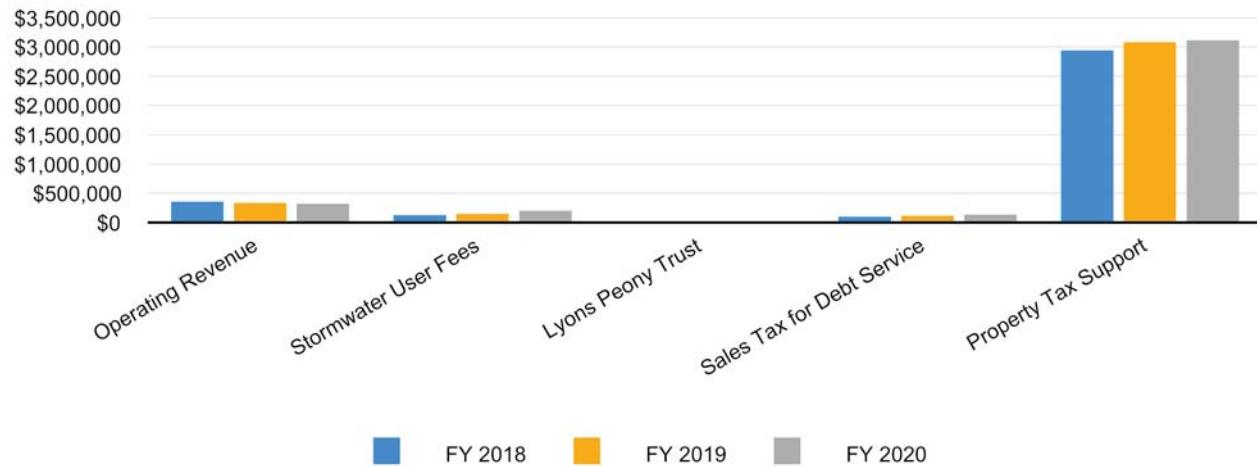
PARTNERSHIPS

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.

LEISURE SERVICES PARKS DIVISION

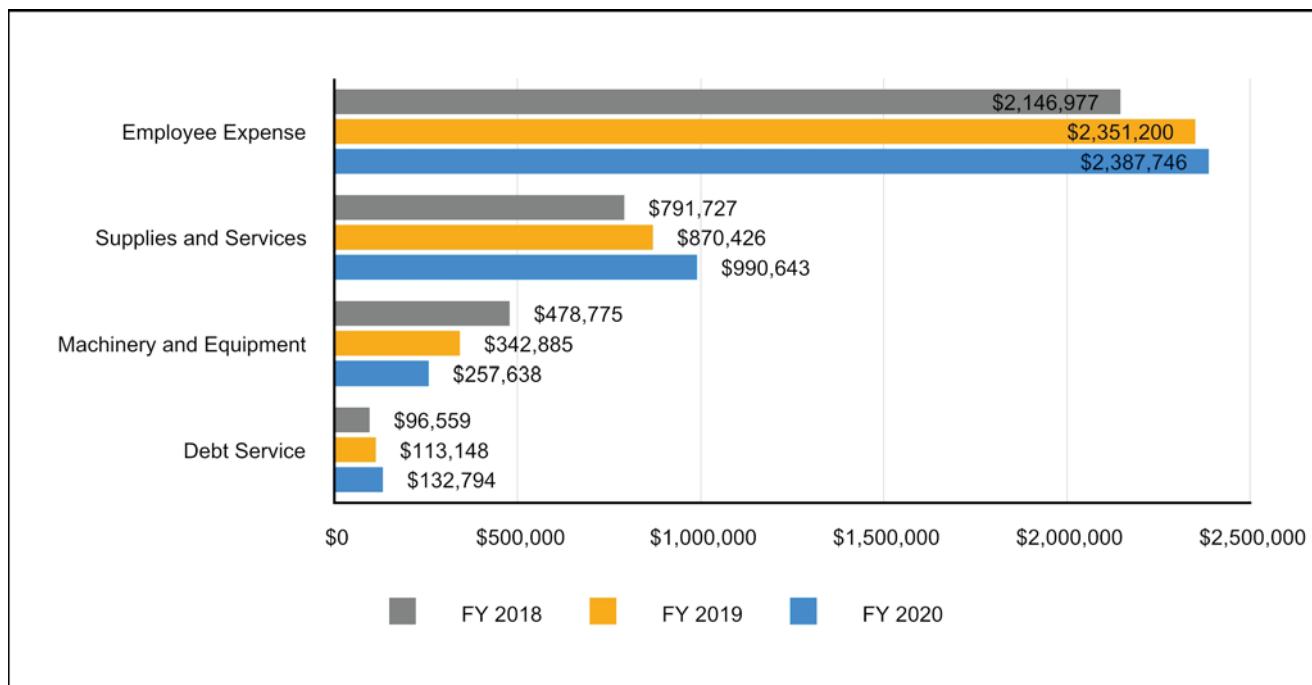
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	37.20	36.68	36.48

Resources and Property Tax Support



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.

Expenditures by Category by Fiscal Year



LEISURE SERVICES

PARKS DIVISION

Parks Maintenance

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.

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

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.

Park Maintenance Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$2,092,160	2,270,930	2,268,706
Resources	\$287,356	266,613	259,856

LEISURE SERVICES PARKS DIVISION

Park Maintenance Position Summary	
	FY 2020
Foreman	2.00
Leisure Services Manager	0.52
Park Division Manager	1.00
Natural Areas & Sustainable Practices Spec	0.09
Nat. Areas & Sustainable Practices Spec - Stormwater	0.40
Park Ranger	0.86
Park Fee Collector	1.09
Lead Secretary	0.40
Secretary	0.00
Clerical Assistant	0.10
Maintenance Worker	7.82
Truck Driver	0.60
Laborer II - Stormwater	1.02
Laborer II	3.90
Laborer I - Stormwater	0.11
Laborer I	1.28
Total FT Equivalent Employees	21.19

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 construction of Skate Park project at Flora Park. City Council 2015-2017 management agenda.
- Began replacing light fixtures with LED lighting fixtures in numerous facilities to decrease energy costs.

Future Initiatives

- Comiskey Park expansion and renovation. City Council 2018-2020 management agenda high priority.
- Begin pet-friendly community process. City Council 2018-2020 policy agenda high priority.
- 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.
- English Ridge subdivision park development. City Council 2018-2020 major project.

LEISURE SERVICES

PARKS DIVISION

- Implementation of Eagle Point Park Environmental Restoration Management Plan. City Council 2018-2020 major project.

Performance Measures

Park Maintenance - Activity Statement

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.



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.

LEISURE SERVICES

PARKS DIVISION

Public Landscape Maintenance

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			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$732,054	\$891,865	\$925,438
Resources	\$47,904	\$64,274	\$51,129

Non-Park Maintenance Position Summary	
	FY 2020
Horticulturist	1.00
Assistant Horticulturist - Greenhouse	2.02
Assistant Horticulturist - Port	0.26
Assistant Horticulturist - Downtown	0.30
Nat. Areas & Sustain. Spec. - Tech Park	0.30
Nat. Areas & Sustain. Spec. - DICW	0.21
Confidential Account Clerk	1.00
Mechanic	1.46
Maintenance Worker - Downtown	0.50
Maintenance Worker - Tech Park	0.25
Maintenance Worker - DICW	0.47
Maintenance Worker - Greenhouse	0.30
Laborer - Port of Dubuque	0.25
Laborer - Tech Park	0.10
Laborer - DICW	0.15
Laborer - Greenhouse	2.67
Laborer - Veteran's Memorial Park	0.05
Total FT Equivalent Employees	11.24

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.
- FY 20 funding for Highway 20 landscaping. City Council 2018-2020 management in progress.

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.

Forestry Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$591,388	\$397,097	\$438,254
Resources	\$15,592	\$1,000	\$2,465

Forestry Position Summary	
	FY 2020
Urban Forester	1.00
Equipment Operator II	1.00
Forestry Technician	1.00
Truck Driver	1.00
Total FT Equivalent Employees	4.00

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.
- Create policy decisions related to EAB program implementation. City Council 2018-2020 management in progress.

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.



Recommended Operating Revenue Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
293	43110	INVESTMENT EARNINGS	0	839	0	713
400	43110	INVESTMENT EARNINGS	76	0	0	0
500	43110	INVESTMENT EARNINGS	4,639	5,017	4,639	4,954
100	43230	LEASE, PROPERTY	20,446	21,747	22,233	23,347
100	43240	LEASE, HILLCREST FAM SERV	1	1	1	1
100	43241	DBQ WATER SKI CLUB	535	545	535	545
100	43242	RENT, FARM LAND	12,430	11,243	12,405	10,200
100	43243	CAMPING FEES	45,504	94,976	72,534	69,026
100	43244	LEASE, DUB.ARBORETUM	0	1	1	1
100	43245	LEASE, FOUR MOUNDS	0	4	1	1
100	43247	LEASE, CHILDREN'S ZOO	0	1	1	1
100	43248	LEASE, TRI-STATE MODEL AIR	300	300	300	300
100	43251	RENTS & CONCESSIONS	362	436	362	436
100	43252	VIEWING TOWER COMMISSION	1,458	1,353	1,518	1,443
100	43300	DBQ GIRL IND LEAGUE LEASE	0	1	1	1
100	43325	LEASE, OTHER	18,528	18,527	21,306	21,306
100	43326	DBQ COMM ICE & REC CENTER	0	1	1	1
43	USE OF MONEY AND PROPERTY - Total		104,278	154,991	135,838	132,276
100	44405	FEMA PUBLIC ASSISTANCE	0	9,625	0	0
44	INTERGOVERMENTAL - Total		0	9,625	0	0
100	51956	PAVILION FEES	67,474	68,274	76,141	75,650
100	51957	PARK ENTRANCE FEES	41,630	38,860	40,787	40,097
100	51958	PARK SEASON PASSES	6,296	6,266	6,546	6,356
100	51974	PET PARK FEES	1,824	2,083	1,984	1,910
100	51987	WEED CUTTING CHARGES	375	354	0	0
51	CHARGES FOR SERVICES - Total		117,599	115,838	125,458	124,013
100	53102	PRIVATE PARTICIPANT	47,134	44,879	61,469	50,638
293	53102	PRIVATE PARTICIPANT	0	137,697	0	5,000
100	53201	REFUNDS	0	1,465	0	0
100	53530	SPECIALIZED SERVICES	5,868	7,032	0	0
100	53540	EQUIP MAINT-SNOW REMOVAL	5,475	6,500	0	0
100	53605	MISCELLANEOUS REVENUE	5,046	6,047	3,805	3,120
100	53610	INSURANCE CLAIMS	833	0	0	0
100	53615	DAMAGE CLAIMS	1,574	595	1,087	1,087
100	53620	REIMBURSEMENTS-GENERAL	12,226	11,550	12,073	11,425
53	MISCELLANEOUS - Total		78,157	215,764	78,434	71,270
100	54109	SALVAGE SALES	830	1,465	0	1,465
400	54210	GO BOND PROCEEDS	61,217	0	0	0
400	54220	BOND DISCOUNT	1,972	0	0	0
54	OTHER FINANCING SOURCES - Total		64,019	1,465	0	1,465
400	59100	FR GENERAL	46,045	22,968	22,561	24,004
400	59350	FR SALES TAX CONSTRUCTION	51,383	73,591	90,587	108,790
59	TRANSFER IN AND INTERNAL - Total		97,429	96,559	113,148	132,794
PARK DIVISION - Total			461,482	594,242	452,878	461,818

Recommended Operating Expenditure Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	1,072,676	1,029,883	1,193,158	1,307,445
620	61010	FULL-TIME EMPLOYEES	19,898	20,011	23,630	24,167
100	61020	PART-TIME EMPLOYEES	42,110	42,016	51,712	34,343
100	61030	SEASONAL EMPLOYEES	312,109	307,343	295,646	303,538
620	61030	SEASONAL EMPLOYEES	13,765	15,591	26,019	26,622
100	61050	OVERTIME PAY	23,608	31,932	21,936	21,936
620	61050	OVERTIME PAY	0	569	0	0
100	61071	HOLIDAY PAY-OVERTIME	1,807	3,146	1,854	1,854
100	61091	SICK LEAVE PAYOFF	21,283	30,804	28,743	16,614
100	61092	VACATION PAYOFF	7,201	8,484	0	0
100	61310	IPERS	120,454	120,242	147,669	157,559
620	61310	IPERS	2,468	2,162	4,687	4,794
100	61320	SOCIAL SECURITY	109,573	106,613	121,868	128,956
620	61320	SOCIAL SECURITY	2,527	2,687	3,799	3,885
100	61410	HEALTH INSURANCE	310,368	322,057	305,948	242,724
620	61410	HEALTH INSURANCE	6,360	6,360	5,723	4,335
100	61415	WORKMENS' COMPENSATION	71,932	74,456	64,187	57,126
620	61415	WORKMENS' COMPENSATION	1,371	1,361	1,401	1,156
100	61416	LIFE INSURANCE	814	778	1,140	1,244
620	61416	LIFE INSURANCE	15	15	19	22
100	61417	UNEMPLOYMENT INSURANCE	44,057	14,963	44,921	42,286
620	61417	UNEMPLOYMENT INSURANCE	3,170	0	1,290	1,290
100	61640	SAFETY EQUIPMENT	2,970	3,161	3,200	3,200
620	61640	SAFETY EQUIPMENT	0	0	200	200
100	61645	TOOL ALLOWANCE	0	200	200	200
100	61650	MEAL ALLOWANCE	118	281	250	250
620	61650	MEAL ALLOWANCE	2	7	0	0
100	61660	EMPLOYEE PHYSICALS	1,709	1,684	1,800	1,800
620	61660	EMPLOYEE PHYSICALS	0	170	200	200
61 - WAGES AND BENEFITS			2,192,365	2,146,977	2,351,200	2,387,746
100	62010	OFFICE SUPPLIES	2,691	3,945	2,851	3,039
620	62010	OFFICE SUPPLIES	0	0	150	75
100	62011	UNIFORM PURCHASES	4,766	7,389	9,600	9,600
620	62011	UNIFORM PURCHASES	0	40	150	150
100	62030	POSTAGE AND SHIPPING	929	557	924	414
100	62032	FLAGS	11,855	12,146	11,855	12,146
620	62032	FLAGS	0	562	600	600
100	62033	HAND TOOLS/EQUIPMENT	12,076	9,582	6,697	5,979
620	62033	HAND TOOLS/EQUIPMENT	768	921	550	550
100	62034	REPAIR PARTS/SUPPLIES	10,173	7,674	10,372	7,377
100	62061	DP EQUIP. MAINT CONTRACTS	8,897	8,551	12,834	8,824
100	62062	JANITORIAL SUPPLIES	13,947	15,962	13,947	15,961
100	62063	SAFETY RELATED SUPPLIES	1,987	1,683	2,053	1,603
620	62063	SAFETY RELATED SUPPLIES	22	0	250	250
100	62064	ELECTRICAL SUPPLIES	7,980	4,247	8,960	4,530
620	62064	ELECTRICAL SUPPLIES	0	101	500	500
100	62090	PRINTING & BINDING	779	2,296	1,793	1,613
100	62110	COPYING/REPRODUCTION	1,009	1,036	1,006	1,100

Recommended Operating Expenditure Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62130	LEGAL NOTICES & ADS	3,318	924	159	924
100	62140	PROMOTION	1,732	2,103	2,483	2,483
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	176	348	176	185
100	62190	DUES & MEMBERSHIPS	596	782	818	830
100	62204	REFUNDS	1,746	1,551	0	0
100	62206	PROPERTY INSURANCE	26,221	24,573	22,889	27,913
620	62206	PROPERTY INSURANCE	0	0	216	266
100	62208	GENERAL LIABILITY INSURAN	26,741	24,333	27,222	28,182
620	62208	GENERAL LIABILITY INSURAN	0	0	0	1,500
100	62240	MISCELLANEOUS	0	198	0	0
100	62310	TRAVEL-CONFERENCES	1,405	1,616	1,865	1,865
100	62320	TRAVEL-CITY BUSINESS	955	276	650	1,017
100	62340	MILEAGE/LOCAL TRANSP	674	822	700	700
100	62360	EDUCATION & TRAINING	4,915	8,582	10,200	10,200
100	62411	UTILITY EXP-ELECTRICITY	86,610	90,279	97,437	90,279
620	62411	UTILITY EXP-ELECTRICITY	4,971	14,282	17,967	14,282
100	62412	UTILITY EXP-GAS	14,828	16,636	13,569	16,636
100	62415	UTILITY EXPENSE STORMWATR	38	65	60	73
100	62418	UTILITY EXP-REFUSE	453	662	453	687
100	62421	TELEPHONE	5,439	6,896	5,873	6,350
100	62431	PROPERTY MAINTENANCE	168,719	181,030	160,169	171,030
620	62431	PROPERTY MAINTENANCE	999	5,780	5,000	5,780
100	62436	RENTAL OF SPACE	613	480	480	480
100	62511	FUEL, MOTOR VEHICLE	45,274	53,647	46,222	53,647
620	62511	FUEL, MOTOR VEHICLE	3,150	2,940	3,213	2,940
100	62521	MOTOR VEHICLE MAINT.	32,114	23,404	32,945	31,786
620	62521	MOTOR VEHICLE MAINT.	320	9	1,000	1,000
100	62522	VEHICLE MAINT., ACCIDENT	2,339	0	0	0
100	62528	MOTOR VEH. MAINT. OUTSOUR	1,382	3,379	1,411	1,628
100	62611	MACH/EQUIP MAINTENANCE	55,639	35,855	47,566	44,678
620	62611	MACH/EQUIP MAINTENANCE	1,150	863	1,000	1,000
100	62614	EQUIP MAINT CONTRACT	21,343	21,397	21,343	21,396
620	62614	EQUIP MAINT CONTRACT	473	483	473	483
100	62615	MACH/EQUIP MAINT. OUTSOUR	7,617	0	0	0
100	62627	CAMERA MAINTENANCE	0	504	0	504
100	62635	TURF CHEMICALS	1,259	16	1,809	1,800
620	62635	TURF CHEMICALS	0	0	2,000	500
100	62636	DE-ICING PRODUCTS	3,309	3,631	9,000	9,000
620	62636	DE-ICING PRODUCTS	368	355	1,500	1,500
100	62637	LANDSCAPE/FERT/PLANTS	48,230	62,292	64,835	105,000
500	62637	LANDSCAPE/FERT/PLANTS	2,200	0	2,000	2,000
620	62637	LANDSCAPE/FERT/PLANTS	7,120	3,685	9,120	6,226
100	62663	SOFTWARE LICENSE EXP	1,747	2,519	1,746	2,524
100	62664	LICENSE/PERMIT FEES	45	45	180	45
100	62666	CREDIT CARD CHARGE	3,998	5,317	3,998	5,317
100	62667	DATA SERVICES	3,732	6,212	4,439	5,916
100	62669	PROGRAMMING	(10)	0	0	0
100	62685	SIGN SUPPLIES	2,215	1,041	3,500	2,000

Recommended Operating Expenditure Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62692	LANDFILL FEES	3,379	4,186	3,379	4,186
100	62696	OUTSIDE COLLECTOR EXPENSE	16	186	0	0
100	62697	LABOR RELATIONS	0	2,145	0	0
100	62710	CONTRACTOR SERVICES	11,648	6,968	14,000	14,000
620	62710	CONTRACTOR SERVICES	25,130	20,004	26,571	26,571
100	62713	LEGAL SERVICES	0	57	0	0
400	62713	LEGAL SERVICES	128	0	0	0
100	62720	TREE MAINTENANCE	8,983	7,686	34,500	59,500
400	62721	FINANCIAL CONSULTANT	111	0	0	0
400	62731	MISCELLANEOUS SERVICES	294	0	0	0
100	62732	TEMP HELP/CONTRACT SERV.	12,028	0	600	600
100	62738	CAMPGROUND MANAGEMENT	13,198	5,800	6,500	6,500
100	62743	CT PEOPLE W/DISABILITIES	616	489	3,350	3,350
100	62747	MACH/EQUIPMENT RENTAL	3,719	14,162	4,469	4,469
100	62761	PAY TO OTHER AGENCY	0	0	0	50,000
100	62781	LAWN CARE SERVICES	48,665	43,541	64,279	64,604
62 - SUPPLIES AND SERVICES			801,956	791,727	870,426	990,643
100	71120	PERIPHERALS, COMPUTER	603	70	0	2,850
100	71123	SOFTWARE	0	695	0	1,500
100	71124	COMPUTER	0	0	2,300	2,200
100	71310	AUTO/JEEP REPLACEMENT	4,711	7,194	37,500	0
100	71312	VAN/PICKUP/WAG REPL	0	27,783	0	0
100	71313	TRACTOR-REPLACEMENT	0	0	80,000	0
100	71314	TRUCK-REPLACEMENT	0	37,865	67,500	0
620	71314	TRUCK-REPLACEMENT	0	0	0	35,000
100	71318	HEAVY EQUIP-REPLACEMENT	34,516	10,483	0	50,000
100	71328	TRAILERS	0	6,103	3,500	17,000
100	71415	SAWS	0	2,020	1,000	900
620	71415	SAWS	0	0	300	0
100	71511	PUMPS	665	0	0	500
100	71512	COMPRESSORS	0	0	500	0
620	71512	COMPRESSORS	0	0	0	500
100	71522	TRUCKSTER	0	0	61,000	16,000
620	71522	TRUCKSTER	0	16,000	0	0
100	71535	VEHICLE HOIST	0	0	12,000	0
100	71550	MISCELLANEOUS EQUIPMENT	1,950	0	8,000	0
100	71611	MOWING EQUIPMENT	51,387	50,857	2,400	28,000
620	71611	MOWING EQUIPMENT	0	0	0	35,000
100	71613	TRIMMERS	2,790	810	1,700	1,400
620	71613	TRIMMERS	0	150	0	700
100	71614	TREE MAINT EQUIPMENT	4,920	229,333	0	0
100	71615	LEAF BLOWER	7,007	1,264	0	0
620	71615	LEAF BLOWER	0	417	400	600
100	71616	SNOW BLOWER	0	339	0	2,600
100	71619	OTHER MAINT. EQUIPMENT	235	44,083	15,000	10,500
620	71619	OTHER MAINT. EQUIPMENT	0	8,188	0	0
100	72213	BODY ARMOR	411	0	0	0
100	72417	CAMERA RELATED EQUIPMENT	19,362	4,551	24,000	15,000

Recommended Operating Expenditure Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	72418	TELEPHONE RELATED	146	1,259	435	1,138
100	72421	HEADSETS	0	8,723	0	0
100	72710	PICNIC TABLES	6,075	17,394	7,000	7,000
100	72711	FIRE PLACES	3,133	3,196	3,750	4,250
620	72821	RECEPTACLES, TRASH	0	0	8,000	0
71 - EQUIPMENT			137,911	478,775	336,285	232,638
100	72714	DRINKING FOUNTAINS	7,210	0	6,600	0
72 - EQUIPMENT			7,210	0	6,600	0
100	73311	TREE PLANTING	0	0	0	25,000
73 - CIP EXPENDITURES			0	0	0	25,000
400	74111	PRINCIPAL PAYMENT	135,805	75,136	86,474	97,974
400	74112	INTEREST PAYMENT	24,356	21,423	26,674	34,820
74 - DEBT SERVICE			160,162	96,559	113,148	132,794
30 - PARK DIVISION TOTAL			3,299,604	3,514,038	3,677,659	3,768,821

Recommended Expenditure Budget Report by Activity & Funding Source

30 - PARK DIVISION

PARK ADMINISTRATION - 30100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	659	—	692
SUPPLIES AND SERVICES	34,833	35,169	34,805
WAGES AND BENEFITS	297,937	308,596	282,045
PARK ADMINISTRATION	333,429	343,765	317,542
FORESTRY	- 30220		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	—	—	25,000
EQUIPMENT	280,558	1,500	900
SUPPLIES AND SERVICES	42,917	73,016	94,433
WAGES AND BENEFITS	267,914	322,581	317,921
FORESTRY	591,388	397,097	438,254
PARK PATROL	- 30300		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	—	—
SUPPLIES AND SERVICES	7,977	8,203	4,775
WAGES AND BENEFITS	61,278	68,343	69,407
PARK PATROL	69,256	76,546	74,182
PARK AREAS & MAINTENANCE - 30400			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	145,021	261,185	154,546
SUPPLIES AND SERVICES	464,024	459,263	521,787
WAGES AND BENEFITS	956,718	984,243	998,005
PARK AREAS & MAINTENANCE	1,565,763	1,704,691	1,674,338
FOUR MOUNDS MAINTENANCE - 30410			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	1,877	2,619	—
FOUR MOUNDS MAINTENANCE	1,877	2,619	—
PORT OF DBQ MAINTENANCE - 30415			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	16,000	—
SUPPLIES AND SERVICES	4,896	9,013	14,064
WAGES AND BENEFITS	15,802	27,746	27,693
PORT OF DBQ MAINTENANCE	20,697	52,759	41,757

Recommended Expenditure Budget Report by Activity & Funding Source

30 - PARK DIVISION

PARK EQUIPMENT MAINT. - 30420

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	12,000	3,700
SUPPLIES AND SERVICES	101,701	110,697	117,652
WAGES AND BENEFITS	123,316	124,072	120,820
PARK EQUIPMENT MAINT.	225,017	246,769	242,172

DOWNTOWN MAINTENANCE - 30430

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	27,783	—	—
SUPPLIES AND SERVICES	10,511	13,775	13,686
WAGES AND BENEFITS	66,347	70,185	61,361
DOWNTOWN MAINTENANCE	104,641	83,960	75,047
STORM AREA MAINTENANCE - 30440			

FUNDING SOURCE: STORM WATER OPERATION

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	24,755	8,700	71,800
SUPPLIES AND SERVICES	50,025	70,260	64,173
WAGES AND BENEFITS	48,932	66,968	66,671
STORM AREA MAINTENANCE	123,712	145,928	202,644
GREENHOUSE - 30500			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	43,500	1,000
SUPPLIES AND SERVICES	60,673	69,268	107,705
WAGES AND BENEFITS	209,672	270,028	336,853
GREENHOUSE	270,345	382,796	445,558
TECHNOLOGY PARK MAINT. - 30520			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	6,216	7,188	6,981
WAGES AND BENEFITS	44,841	48,484	47,048
TECHNOLOGY PARK MAINT.	51,057	55,672	54,029
IND. CENTER WEST MAINT. - 30530			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	6,077	9,955	8,332
WAGES AND BENEFITS	54,220	59,954	58,543

Recommended Expenditure Budget Report by Activity & Funding Source

30 - PARK DIVISION

IND. CENTER WEST MAINT.	60,297	69,909	66,875
CHAPLAIN SCHMITT ISLAND - 30540			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	—	—	250
WAGES AND BENEFITS	—	—	1,379
CHAPLAIN SCHMITT ISLAND	—	—	1,629

LYONS PEONY TRUST - 30590

FUNDING SOURCE: LYONS PEONY TRUST

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	—	2,000	2,000
LYONS PEONY TRUST	—	2,000	2,000
PARK DEBT SERVICE - 30600			

FUNDING SOURCE: DEBT SERVICE

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
DEBT SERVICE	96,559	113,148	132,794
TRANSFER TO	—	—	—
PARK DEBT SERVICE	96,559	113,148	132,794
PARK DIVISION TOTAL \$	3,514,038.33 \$	3,677,659.00 \$	3,768,821.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

30 PARKS DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	3375	GE-41	LEISURE SERVICES MANAGER	0.52	\$ 57,797	0.52	\$ 58,663	0.52	\$ 60,006
100	3150	GE-36	PARK DIVISION MANAGER	1.00	\$ 84,185	1.00	\$ 85,880	1.00	\$ 88,277
100	200	GE-26	LEAD SECRETARY	0.40	\$ 20,682	0.40	\$ 20,993	0.40	\$ 20,449
100		GE-25	ACCOUNT CLERK CONFIDENT	1.00	\$ 47,185	1.00	\$ 47,898	1.00	\$ 49,099
100	1575	GD-11	URBAN FORESTER	1.00	\$ 57,623	1.00	\$ 60,198	1.00	\$ 62,811
100	2655	GD-11	FOREMAN	2.00	\$ 119,856	2.00	\$ 121,660	2.00	\$ 124,825
100	1550	GD-11	GARDENER	0.00	\$ —	0.00	\$ —	0.00	\$ —
100	7250	GD-11	LEAD MECHANIC	0.00	\$ —	0.00	\$ —	0.00	\$ —
			NATURAL AREAS & SUSTAINABLE SPEC						
100		GD-11	NATURAL AREAS & SUSTAINABLE SPEC	0.98	\$ 57,035	0.60	\$ 35,445	0.60	\$ 36,251
620		GD-11		0.02	\$ 1,164	0.40	\$ 23,630	0.40	\$ 24,167
100	2525	GD-10	MECHANIC	1.46	\$ 83,693	1.46	\$ 84,954	1.46	\$ 86,880
100	2300	GD-08	EQUIPMENT OPERATOR II	1.00	\$ 56,449	1.00	\$ 57,308	1.00	\$ 58,607
100		GD-08	HORTICULTURIST	1.00	\$ 57,043	1.00	\$ 59,075	1.00	\$ 60,418
620		GD-06	ASSISTANT HORTICULTURALIST	0.38	\$ 20,106	0.00	\$ —	0.00	\$ —
			ASSISTANT HORTICULTURALIST						
100		GD-06	ASSISTANT HORTICULTURALIST	2.20	\$ 32,737	2.58	\$ 78,695	2.58	\$ 132,437
100	1600	GD-06	PARK RANGER	0.00	\$ —	0.00	\$ —	0.00	\$ —
100		GD-06	FORESTRY TECHNICIAN	0.00	\$ —	1.00	\$ 53,310	1.00	\$ 55,062
100	2205	GD-06	MAINTENANCE WORKER	9.54	\$ 471,509	8.54	\$ 429,079	8.54	\$ 472,323
TOTAL FULL TIME EMPLOYEES				22.50	\$ 1,167,064	22.50	\$ 1,216,788	22.50	\$ 1,331,612
61020 Part Time Employee Expense									
100		GD-03	CUSTODIAN	0.00	\$ —	0.00	\$ —	0.00	\$ —
100	225	GE-25	SECRETARY	0.25	\$ 8,927	0.25	\$ 9,064	0.00	\$ —
100	2205	GD-06	MAINTENANCE WORKER	0.80	\$ 42,008	0.80	\$ 42,648	0.80	\$ 43,613
TOTAL PART TIME EMPLOYEES				1.05	\$ 50,935	1.05	\$ 51,712	0.80	\$ 43,613
61030 Seasonal Employee Expense									
100	1479	NA-26	TRUCK DRIVER	1.60	\$ 49,085	1.60	\$ 49,815	1.60	\$ 50,938
100	3550	NA-14	RECREATION LEADER	0.00	\$ —	0.00	\$ —	0.00	\$ —
100		NA-01	LABORER II	7.59	\$ 174,753	7.07	\$ 165,308	7.12	\$ 170,279
620		NA-01	LABORER II	1.13	\$ 25,642	1.13	\$ 26,019	1.13	\$ 26,622
100	896	NA-11	LABORER I	1.28	\$ 26,464	1.28	\$ 26,864	1.28	\$ 27,473
100		NA-28	CLERICAL ASSISTANT	0.10	\$ 2,068	0.10	\$ 2,282	0.10	\$ 2,333
100		NA-26	PARK RANGER	0.86	\$ 26,684	0.86	\$ 27,078	0.86	\$ 27,686
100	3425	NA-11	PARK FEE COLLECTOR	1.09	\$ 23,958	1.09	\$ 24,299	1.09	\$ 24,829
TOTAL SEASONAL EMPLOYEES				13.65	\$ 328,654	13.13	\$ 321,665	13.18	\$ 330,160
TOTAL PARKS DIVISION				37.20	\$ 1,546,653	36.68	\$ 1,590,165	36.48	\$ 1,705,385

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Park Administration-FT											
10030100	61010	100	3375	GE-41	LEISURE SERVICES MANAGER	0.52	\$ 57,797	0.52	\$ 58,663	0.52	\$ 60,006
10030100	61010	100	3150	GE-36	PARK DIVISION MANAGER	1.00	\$ 84,185	1.00	\$ 85,880	1.00	\$ 88,277
10030100	61010	100	225	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 47,185	1.00	\$ 47,898	1.00	\$ 49,099
10030100	61010	100	200	GE-26	LEAD SECRETARY	0.40	\$ 20,682	0.40	\$ 20,993	0.40	\$ 20,449
				Total		2.92	\$ 209,849	2.92	\$ 213,434	2.92	\$ 217,831
Park Administration-PT											
10030100	61020	100	225	GE-25	SECRETARY	0.25	\$ 8,927	0.25	\$ 9,064	0.00	\$ —
10030100	61020	100		NA-28	CLERICAL ASSISTANT	0.10	\$ 2,068	0.10	\$ 2,282	0.10	\$ 2,333
10030100	61020	100		GD-03	CUSTODIAN	0.00	\$ —	0.00	\$ —	0.00	\$ —
				Total		0.35	\$ 10,995	0.35	\$ 11,346	0.10	\$ 2,333
Park Administration-Seasonal											
10030100	61030	100	3550	NA-14	RECREATION LEADER	0.00	\$ —	0.00	\$ —	0.00	\$ —
				Total		0.00	\$ —	0.00	\$ —	0.00	\$ —
Park Maintenance-FT											
10030400	61010	100	2205	GD-06	MAINTENANCE WORKER	7.67	\$ 361,569	7.82	\$ 389,773	7.82	\$ 432,129
10030400	61010	100	2655	GD-11	FOREMAN	2.00	\$ 119,856	2.00	\$ 121,660	2.00	\$ 124,825
10030400	61010	100		GD-06	ASSISTANT HORTICULTURALIST	0.00	\$ —	0.00	\$ —	0.00	\$ —
10030400	61010	100	3,53	4	NATRL AREAS & SUSTAIN PRAC SPE	0.98	\$ 57,035	0.09	\$ 5,317	0.09	\$ 5,438
10030400	61010	100	1600	GD-06	PARK RANGER	0.00	\$ —	0.00	\$ —	0.00	\$ —
				Total		10.65	\$ 538,460	9.91	\$ 516,750	9.91	\$ 562,392
Park Maintenance-Seasonal											
10030400	61030	100	1479	NA-26	TRUCK DRIVER	0.60	\$ 18,084	0.60	\$ 18,358	0.60	\$ 18,776
10030400	61030	100	1479	NA-01	LABORER II	4.42	\$ 101,161	3.90	\$ 90,659	3.90	\$ 92,749
10030400	61030	100	896	NA-11	LABORER	1.28	\$ 26,464	1.28	\$ 26,864	1.28	\$ 27,473
				Total		6.30	\$ 145,709	5.78	\$ 135,881	5.78	\$ 138,998
Port of Dubuque Maintenance -FT											
10030415	61010	100	1445	GD-06	ASSISTANT HORTICULTURALIST	0.00	\$ —	0.26	\$ 14,000	0.26	\$ 14,457
				Total		0.00	\$ —	0.26	\$ 14,000	0.26	\$ 14,457
Port of Dubuque Maintenance -Seasonal											
10030415	61030	100	896	NA-11	LABORER	0.51	\$ 12,369	0.25	\$ 6,146	0.25	\$ 6,283
				Total		0.51	\$ 12,369	0.25	\$ 6,146	0.25	\$ 6,283
Park Equipment Maintenance-FT											
10030420	61010	100	7250	GD-11	LEAD MECHANIC	0.00	\$ —	0.00	\$ —	0.00	\$ —
10030420	61010	100	2525	GD-10	MECHANIC	1.46	\$ 83,693	1.46	\$ 84,954	1.46	\$ 86,880
				Total		1.46	\$ 83,693	1.46	\$ 84,954	1.46	\$ 86,880
Park Patrol-FT											
10030300	61010	100	1600	GD-06	PARK RANGER	0.00	\$ —	0.00	\$ —	0.00	\$ —
				Total		0.00	\$ —	0.00	\$ —	0.00	\$ —

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Park Patrol-Seasonal											
10030300	61030	100	1605	NA-11	RANGER	0.86	\$ 26,684	0.86	\$ 27,078	0.86	\$ 27,686
10030300	61030	100	3425	NA-11	PARK FEE COLLECTOR	1.09	\$ 23,958	1.09	\$ 24,299	1.09	\$ 24,829
					Total	1.95	\$ 50,642	1.95	\$ 51,377	1.95	\$ 52,515
Greenhouse-FT											
10030500	61010	100	1550	GD-11	HORTICULTURALIST	1.00	\$ 57,043	1.00	\$ 59,075	1.00	\$ 60,418
10030500	61010	100	1445	GD-06	ASSISTANT HORTICULTURALIST	1.84	\$ 13,690	2.02	\$ 48,542	2.02	\$ 101,298
					Total	2.84	\$ 70,733	3.02	\$ 107,617	3.02	\$ 161,716
Greenhouse-PT											
10030500	61020	100	2205	GD-06	MAINTENANCE WORKER	0.00	\$ —	0.30	\$ 15,993	0.30	\$ 16,355
					Total	0.00	\$ —	0.30	\$ 15,993	0.30	\$ 16,355
Greenhouse-Seasonal											
10030500	61030	100		NA-01	LABORER	2.41	\$ 55,550	2.67	\$ 62,746	2.67	\$ 64,179
					Total	2.41	\$ 55,550	2.67	\$ 62,746	2.67	\$ 64,179
Downtown Maintenance - FT											
10030430	61010	100	1445	GD-06	ASSISTANT HORTICULTURALIST	0.00	\$ —	0.30	\$ 16,153	0.30	\$ 16,682
					Total	0.00	\$ —	0.30	\$ 16,153	0.30	\$ 16,682
Downtown Maintenance - PT											
10030430	61020	100	2205	GD-06	MAINTENANCE WORKER	0.80	\$ 42,008	0.50	\$ 26,655	0.50	\$ 27,258
					Total	0.80	\$ 42,008	0.50	\$ 26,655	0.50	\$ 27,258
Forestry-FT											
10030220	61010	100	2300	GD-08	EQUIPMENT OPERATOR II	1.00	\$ 56,449	1.00	\$ 57,308	1.00	\$ 58,607
10030220	61010	100	1575	GD-11	FORESTER	0.00	\$ —	0.00	\$ —	0.00	\$ —
10030220	61010	100	2560	GD-11	URBAN FORESTER	1.00	\$ 57,623	1.00	\$ 60,198	1.00	\$ 62,811
10030220	61010	100	2570	GD-06	FORESTRY TECHNICIAN	0.00	\$ —	1.00	\$ 53,310	1.00	\$ 55,062
10030220	61010	100	2205	GD-06	MAINTENANCE WORKER	1.00	\$ 55,136	0.00	\$ —	0.00	\$ —
					Total	3.00	\$ 169,208	3.00	\$ 170,816	3.00	\$ 176,480
Forestry-Seasonal											
10030220	61030	100	890	NA-01	LABORER	0.00	\$ —	0.00	\$ —	0.00	\$ —
10030220	61030	100	1479	NA-26	TRUCK DRIVER	1.00	\$ 31,001	1.00	\$ 31,457	1.00	\$ 32,162
					Total	1.00	\$ 31,001	1.00	\$ 31,457	1.00	\$ 32,162
Technology Park Maintenance-FT											
10030520	61010	100	2205	GD-06	MAINTENANCE WORKER	0.45	\$ 32,512	0.25	\$ 13,461	0.25	\$ 13,765
10030520	61010	100	3534	GD-11	NATRL AREAS & SUSTAIN PRAC SPE	0.00	\$ —	0.30	\$ 17,722	0.30	\$ 18,125
10030520	61010	100	1445	GD-06	ASSISTANT HORTICULTURALIST	0.10	\$ 5,291	0.00	\$ —	0.00	\$ —
					Total	0.55	\$ 37,803	0.55	\$ 31,183	0.55	\$ 31,890
Technology Park Maintenance-Seasonal											
10030520	61030	100	890	NA-01	LABORER	0.10	\$ 2,269	0.10	\$ 2,303	0.10	\$ 2,356
					Total	0.10	\$ 2,269	0.10	\$ 2,303	0.10	\$ 2,356

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Industrial Center West Maintenance-FT											
10030530	61010	100	1445	GD-06	ASSISTANT HORTICULTURALIST	0.26	\$ 13,756	0.00	\$ —	0.00	\$ —
10030530	61010	100	3534	GD-06	NATRL AREAS & SUSTAIN PRAC SPE	0.00	\$ —	0.21	\$ 12,406	0.21	\$ 12,688
10030530	61010	100	2205	GD-06	MAINTENANCE WORKER	0.42	\$ 22,292	0.47	\$ 25,845	0.47	\$ 26,429
					Total	0.68	\$ 36,048	0.68	\$ 38,251	0.68	\$ 39,117
Industrial Center West Maintenance-Seasonal											
10030530	61030	100	890	NA-01	LABORER	0.15	\$ 3,404	0.15	\$ 3,454	0.15	\$ 3,534
					Total	0.15	\$ 3,404	0.15	\$ 3,454	0.15	\$ 3,534
Veteran's Memorial-Seasonal											
10030540	61030	100	890	NA-01	LABORER	0.00	\$ —	0.00	\$ —	0.05	\$ 1,178
					Total	0.00	\$ —	0.00	\$ —	0.05	\$ 1,178
Stormwater Maintenance-FT											
62030440	61010	620	1445	GD-06	ASSISTANT HORTICULTURALIST	0.38	\$ 20,106	0.00	\$ —	0.00	\$ —
62030440	61010	620	3534	GD-06	NATRL AREAS & SUSTAIN PRAC SPE	0.02	\$ 1,164	0.40	\$ 23,630	0.40	\$ 24,167
					Total	0.40	\$ 21,270	0.40	\$ 23,630	0.40	\$ 24,167
Stormwater Maintenance- Seasonal											
62030440	61030	620		NA-01	LABORER II	1.02	\$ 23,146	1.02	\$ 23,486	1.02	\$ 24,031
62030440	61030	620	890	NA-01	LABORER	0.11	\$ 2,496	0.11	\$ 2,533	0.11	\$ 2,591
					Total	1.13	\$ 25,642	1.13	\$ 26,019	1.13	\$ 26,622
TOTAL PARK DIVISION											
						37.20	\$ 1,546,653	36.68	\$ 1,590,165	36.48	\$ 1,705,385

Capital Improvement Projects by Department/Division

PARK DIVISION					
CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1001560	VALENTINE PARK IMPROVE	177,315	—	—	—
1002273	CHAVENELLE TRAIL	169,867	32,791	—	—
1002637	ITC GRANT TREE/PARK DEVEL	—	—	—	—
1002643	EPP ENVIRONMENTAL	47,311	2,689	—	—
1012375	CREEK WOOD PARK	3,360	—	—	—
1021151	COMISKEY REPAIR SIDING	—	—	—	—
1021212	HAM HOUSE IMPROVEMENTS	—	—	—	—
1021450	MURPHY PLAY EQUIPMENT	—	—	—	62,125
1021453	EPP CONCRETE IMPROVEMENTS	—	—	30,000	—
1021458	STREET TREE PROGRAM	—	—	—	2,500
1021677	EAGLE POINT PARK STONE	—	—	—	—
1021766	FLORA PARK-ROOF BRK PAVIL	—	11,296	—	—
1021866	EAGLE POINT PARK IMPROV	—	—	—	—
1022184	HAM HOUSE REPAIRS	663	—	—	—
1022292	COMISKEY PLAYGROUND REPLC	—	—	—	—
1022368	ALL PRKS - RPL SCRTY LTS	4,634	12,507	5,000	10,000
1022372	COMISKEY PK BLD - SC ALRM	—	—	—	—
1022459	EPP RETAINING WALL	—	—	—	—
1022460	EPP CLEAR TREES BLUFF	—	—	—	—
1022509	EPP BRIDGE COMPLEX	—	—	—	120,000
1022579	ELECTRICAL PANEL REPLC	3,505	—	—	—
1022644	REPLACE MSG CTR GRAND OPE	14,100	—	—	—
1022707	LIGHTING REPLACEMENTS	—	8,000	—	—
1022708	RESTROOM ELECTRIC LOCKS	—	—	10,000	—
2602288	EAGLE VALLEY PARK DEV	—	—	—	30,530
3252568	DICW CIP REPLACEMENT	—	—	—	—
3501055	PARKS RETAINING WALLS	—	—	—	—
3501129	NORTHEND TRAIL LIGHTING	—	—	—	—
3501158	RENOVATE PARK WATER SYSTE	4,490	3,720	—	—
3501212	HAM HOUSE - PAINT	47,764	66,985	—	—
3501419	RADIO COMMUNICATION REPLA	—	110,432	—	—
3501438	RENOVATE PARK SIDEWALKS	3,235	—	—	—
3501458	STREET TREE PROGRAM	—	—	5,000	2,500
3501468	SLATTERY CENTER REN ENTR	—	—	—	—
3501544	COMISKEY PRK - NEW ENTRY	—	—	—	—
3501557	FLORA-PAINT TENNIS COURTS	—	—	—	—
3501578	COMISKEY PK AMENITY REPL	—	—	—	—
3501588	PLAN HWY 20 ROSES	—	17,514	—	—
3501605	WASHINGTON PARK RENOVATIO	—	—	—	—
3501766	FLORA PARK-ROOF BRK PAVIL	10,733	—	—	—
3501767	FLORA PK-REST ROOM	—	2,331	—	—
3501774	REPLACE PARK SIGNS	—	7,100	—	—
3502105	SECURITY CAMERAS	—	—	—	17,239
3502289	EPP OVERLAY LOT TENNIS CT	2,997	—	—	—
3502290	FLORA RESURF TENNIS CT	—	—	—	—
3502358	EPP PAINT PAVILIONS	—	775	—	—
3502364	MAINT HQT RESTROOM REHAB	3,453	—	—	—
3502368	ALL PRKS - RPL SCRTY LTS	1,857	—	—	—
3502376	EPP BRIDGE BEAM SUPPORT	407	—	—	—
3502377	FLORA PLAYGROUND REPLC	—	—	—	—
3502449	HILLTOP PARK	1,688	—	—	—
3502461	SKATE PARK	10,406	41,959	—	—
3502508	EPP RIVERFRONT PAVILION	—	—	—	—
3502509	EPP BRIDGE COMPLEX	—	4,488	—	—
3502572	MADISON PARK	—	4,912	—	—
3502646	A-H FURNACE REPLACEMENT	11,844	—	—	—
3502708	ELECTRIC RESTROOM LOCKS	—	—	—	—
3502737	DOG PARK	—	—	20,000	—
3601105	COMISKEY LANDSCPE	—	—	50,000	—
3601742	TOWN CLOCK IMPROVEMENTS	0	0	0	33,000
3602374	MCALEECE SIDEWALKS	0	0	0	0
3602375	CREEK WOOD PARK	5,336	1,813	0	0
3602645	RELANDSCAPE SEIPPEL/CHAVE	1,693	548	0	0

3602738	ENGLISH RIDGE PARK	0	0	86,534	0
3602739	COMISKEY SIDEWALK LIGHT	0	0	100,000	0
3602782	JACKSON PARK RESTROOMS	0	0	0	250,000
7202301	EAGLE PT PARK - STORM SW	0	0	0	0
PARK DIVISION	TOTAL	526,660	329,861	306,534	527,894

PROGRAM /DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
LEISURE SERVICES								
PARK DIVISION								
Culture and Recreation								
	Park Development							
	Eagle Valley Park	\$ 30,530	\$ 87,700	\$ —	\$ —	\$ —	\$ 118,230	7
	Avon Park							
	Replace Play Unit	\$ —	\$ —	\$ 97,500	\$ —	\$ —	\$ 97,500	8
	Eagle Point Park							9
	Replace Roof on Bridge Complex	\$120,000	\$ —	\$ —	\$ —	\$ —	\$ 120,000	10
	Repair Retaining Wall	\$ —	\$ 75,000	\$ —	\$ —	\$ —	\$ 75,000	11
	Concrete Improvements							
	Stone Work	\$ —	\$ 60,000	\$ —	\$ 30,000	\$ 30,000	\$ 120,000	12
	Renovate Log Cabin Pavilion	\$ —	\$ —	\$ 71,000	\$ 40,000	\$ —	\$ 111,000	13
	Street Light Replacement	\$ —	\$ —	\$ 40,000	\$ 40,000	\$ —	\$ 80,000	14
	Riverfront Pavilion Restoration	\$ —	\$ —	\$ 5,000	\$ —	\$ —	\$ 5,000	15
	Replace Water Lines	\$ —	\$ —	\$ —	\$ 110,000	\$ 100,000	\$ 210,000	16
	Replace Roof on Terrace Room	\$ —	\$ —	\$ —	\$ —	\$ 24,000	\$ 24,000	17
	Flora Park							
	Pave Wilbright, Pool, Tennis Court, and Slattery Center Parking Lots	\$ —	\$ —	\$ —	\$ 25,000	\$ —	\$ 25,000	18
	Gay Park							
	Replace Play Unit	\$ —	\$ —	\$ —	\$ 90,000	\$ —	\$ 90,000	19
	Ham House							
	Replace Roof	\$ —	\$ —	\$ —	\$ 75,000	\$ —	\$ 75,000	20
	Jackson Park							
	Construct Rest Rooms	\$250,000	\$ —	\$ —	\$ —	\$ —	\$ 250,000	21
	Amenities Improvement							
	\$ —	\$ 250,000	\$ 60,000	\$ —	\$ —	\$ —	\$ 310,000	22
	Jefferson Park							
	Retaining Wall Replacement							
	Madison Park							
	Replace Play Unit	\$ —	\$ —	\$ —	\$ 82,500	\$ —	\$ 82,500	23
	Murphy Park							
	Replace Play Unit	\$ 62,125	\$ 94,375	\$ —	\$ —	\$ —	\$ 156,500	24
	Replace Water Lines							
	\$ —	\$ —	\$ 10,000	\$ 100,000	\$ 50,000	\$ 160,000		
	Replace Roof on Rest Room Building by the Tennis Courts	\$ —	\$ —	\$ —	\$ —	\$ 15,000	\$ 15,000	25
	Storybook Zoo							
	Playground Replacement							
	Town Clock Plaza							
	Plaza Rehabilitation							
	General Park Maintenance	\$ 33,000	\$ 67,000	\$ —	\$ —	\$ —	\$ 100,000	26
	All Parks - Replace Security Lights	\$ 10,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 85,000	27
	All Parks - Renovate Water Systems	\$ —	\$ 7,000	\$ —	\$ 20,000	\$ 25,000	\$ 52,000	28
	All Parks - Cameras/Code Blue Phones							
	\$ 17,239	\$ 15,811	\$ 16,167	\$ 17,000	\$ 17,000	\$ 17,000	\$ 83,217	29
	Street Tree Program	\$ 5,000	\$ 4,600	\$ 30,115	\$ 33,500	\$ 30,112	\$ 103,327	30
	Retaining Walls	\$ —	\$ —	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	31
	Re-landscape Locust Street Connector							
	\$ —	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ 30,000	32
	Highway 20 - Irrigation	\$ —	\$ —	\$ —	\$ 25,000	\$ 25,000	\$ 25,000	33

PROGRAM /DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
LEISURE SERVICES								
PARK DIVISION								
	Total - Parks Division	\$ 527,894	\$ 706,486	\$ 404,782	\$ 1,194,000	\$ 391,112	\$ 3,224,274	