

Parks

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PARKS DIVISION

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	\$2,233,137	\$2,387,746	\$2,490,686	4.3%
Supplies and Services	\$ 886,828	\$ 990,643	\$1,005,010	1.5%
Machinery and Equipment	\$ 291,987	\$ 257,638	\$ 339,800	31.9%
Debt Service	\$ 95,475	\$ 132,794	\$ 184,784	39.2%
Total Expenses	\$3,507,427	\$3,768,821	\$4,020,280	6.7%
<u>Resources</u>				
Operating Revenue	\$ 261,823	\$ 318,357	\$ 348,493	9.5%
Stormwater User Fees	\$ 111,094	\$ 202,644	\$ 122,777	-39.4%
Sales Tax for Debt Abatement	\$ 95,724	\$ 132,794	\$ 184,784	39.2%
Lyons Peony Trust	\$ 1,811	\$ 2,000	\$ 2,000	0.0%
Total Resources	\$ 470,452	\$ 655,795	\$ 658,054	0.3%
Property Tax Support	\$3,036,975	\$3,113,026	\$3,362,226	\$ 249,200
Percent Increase (Decrease)				8.01%
Percent Self Supporting	10.64%	12.10%	16.37%	
Personnel - Authorized FTE	36.68	36.48	37.01	

Improvement Package Summary

1 of 9

This improvement request is for the removal of tree stumps along City streets and on other City properties. With the increased mortality rate of Emerald Ash Borer (EAB), the backlog of stumps has increased significantly. Tree removal has been the priority with stumps being left behind for a later date. Some of these stumps are also impacting the Engineering Department's sidewalk program. Sidewalks need to be replaced and the Forestry Activity is actively removing ash trees. This does not allow time for stump removal. The funds would be used to prioritize the stumps that need to be removed and hire a contractor to grind them. This will decrease the liability of someone tripping over a stump or a raised sidewalk that needs to be repaired. It will increase the efficiency of the sidewalk program to hire out the stump grinding versus waiting for the Forestry activity to fit it into their schedule. This request supports the City Council Goal of Vibrant Community: Healthy and Safe by removing stumps in a timely manner to reduce liability concerns.

Related Cost:	\$ 40,000 Tax Funds	Recurring	Recommend - No
Property Tax Impact:	\$ 0.0157 0.15%		
Activity: Forestry			

2 of 9

This improvement request is for staff and maintenance costs for the Veterans Memorial Project on Chaplain Schmitt Island. An improvement package was approved in FY 2020 for one month of seasonal staff (.05 FTE or 110 hours) and maintenance cost. The project was slated to be completed in May of 2020 but has been delayed. This request would provide for the remaining 11 months of staffing (.53 or 1,210 hours) and maintenance, although the project will not be complete by the beginning of FY 2021. The entire cost of staff and maintenance will be reimbursed through the DRA. The enhancements to the area will require additional maintenance and staff time to keep the Veterans Memorial plaza area beautiful. This request supports the

City Council Goal of Diverse Arts, Culture, Parks, and Recreation Experiences and Activities by providing a beautifully maintained Veterans Memorial for all residents and visitors to enjoy.

Related Cost:	\$ 20,240	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 20,240	DRA Reimbursement	Recurring	
Total Cost:	<u><u>\$ —</u></u>			
Property Tax Impact:	\$ —	—%		
Activity:	Veterans Memorial Park			

3 of 9

This improvement request is for the addition of pet friendly amenities throughout the City. A Pet Friendly Community Assessment was completed in 2019. The assessment was broken into four parts including Parks, Shelters, Homes and Businesses. The Pet Friendly Community Committee is recommending additional pet friendly amenities throughout the community. This would include amenities such as pet waste stations, and educational signage. Costs include purchase and installation of the amenity as well as maintenance of those amenities (i.e. pet waste bags). This request supports the City Council goal of Livable Neighborhoods and Housing: Great place to Live by providing amenities for pets in all neighborhoods throughout the City.

Related Cost:	\$ 15,000	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0059	0.06%		
Activity:	Park Areas & Maintenance			

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This improvement request is for contract services of snow removal on the new hike/bike trail that is to be built along Chavenelle Road in Dubuque Industrial Center West (DICW). The trail that is to be constructed in 2020 will be from Radford Road to Seippel Road and is approximately 8,357 feet long and 10 feet wide. Approximately 1,367 feet of the new trail is outside of the area covered by the Dubuque Industrial Center West covenants. The request is based on an average of 25 snow falls. Revenue would not be reflected until FY 22 when companies in DICW are billed for FY21. This request supports the City Council Goal of Financially Responsible, High Performance City Organization: Sustainable, Equitable, and Effective Service Delivery by ensuring timely snow removal from the trail.

Related Cost:	\$4,000	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0016	0.01%		
Activity:	DICW Maintenance			

5 of 9

This improvement request is for installation of two forced-air gas heaters in the greenhouse. An improvement level package was approved in FY 2019 to install heaters in the greenhouse. These two additional heaters would complete the conversion of boiler heat in the greenhouse to natural gas. It is also anticipated that these heaters will save approximately \$1,000 in gas utility costs annually. This request support the City Council Goal of Financially Responsible, High Performance City Organization: Sustainable, Equitable, and Effective Service Delivery by reducing costs paid for by city residents through the general fund.

Related Cost:	\$ 7,000	Tax Funds	Non-Recurring	Recommend - Yes
Related Cost Savings:	\$ 1,000		Recurring	
Net Cost:	<u><u>\$ 6,000</u></u>			
Property Tax Impact:	\$ 0.0024	0.02%		
Activity:	Greenhouse			

6 of 9

This improvement level decision package is for consultant fees for park planning for Washington Park. Washington Park is Dubuque's oldest platted park. The park serves as an event space year-round with events such as Food Truck Friday, Dubuque Fine Arts Festival, Art in the Park - Snow Sculpting and more. It is also home to many political events and protests as well as Hospice Tree of Life memorial service. The use of this public square has increased and changed over the years. Its visibility as a main entry point to downtown Dubuque is important to the community and travelers. The park location is near many employees and employers and potentially could be used more during lunch hours, as well as nights and weekends by those living near the area with more downtown area dwellers. An engaging park planning process would assist in updating the park to better handle the current and future events and activities. The Dubuque Museum of Art has committed \$10,000 to assist with planning. This improvement level package relates to City Council goal Partnership for a Better Dubuque: Building Our Community that is Viable, Livable and Equitable. Partnerships abound in the use of Washington Park as described and in the future.

Related Cost:	\$ 10,000	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 10,000	Private Participant	Non-Recurring	
Net Cost:	\$ —			
Property Tax Impact:	\$ —	—%		
Activity:	Park Administration			

7 of 9

This improvement request is for a mobile air compressor. The Park Division currently borrows an air compressor from the Public Works Department in the fall to blow out irrigation and water lines as a part of the winterization process. Typically this is a time when these compressors are most needed by Public Works and other departments for similar reasons. This 185 CFM air compressor would serve multiple uses. It would be used to blow out all the Park Division water lines and irrigation systems including the irrigation system in the Bee Branch Creek Greenway. The compressor would be also used to blow out the water lines at the Port of Dubuque Marina. The compressor would allow for more timely usage to ensure that nothing freezes before temperatures get too cold. This air compressor would also be used for other park maintenance projects including sidewalk replacements. This improvement request supports the City Council Goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery by reducing possible increased maintenance costs related to irrigation and water lines freezing and requiring repair.

Related Cost:	\$ 25,000	Tax Funds	Non-Recurring	Recommend - No
Related Cost:	\$ 500	Tax Funds	Recurring	
Net Cost:	\$ 25,500			
Property Tax Impact:	\$ 0.01	0.10%		
Activity:	Park Areas & Maintenance			

8 of 9

This improvement request provides for removing some vegetation and removal and treatment of invasive plants along the Highway 20 corridor from Locust Street to Grandview Ave. The edges of the woodland areas have begun to "creep" into the maintained areas of landscaping along the corridor. The invasive species have been spreading and a multi-year treatment approach is needed. The request would provide funds to hire a contractor to remove some of this creep as well as remove some of the invasive plants that are thriving. This will improve the overall look of the corridor as well as remove unwanted and invasive vegetation along the corridor. This request support the City Council Goal of Sustainable Environment: Preserving and Enhancing Natural Resources by enhancing the beauty of the Highway 20 corridor and removing unwanted and invasive plants.

Related Cost:	\$ 50,000	Tax Funds	Recurring	Recommend - No
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Property Tax Impact: \$ 0.0197 0.19%
Activity: Greenhouse

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This improvement request provides for an increase in pavilion fees at all Park Division facilities. The fees for pavilion rentals were last standardized and increased as a part of the FY19 budget. Fees were adjusted in April of 2019 and the reservation timeframe was also reduced from 23 months in advance to 11 months in advance. The proposed fee increase includes a 10% increase for rentals over \$100 and a 20% increase for rentals under \$100. The fee increase would be implemented in the spring of 2021. The estimated increase in revenue for the fee increase based on calendar year 2019 pavilion rentals is approximately \$11,000.

Related Revenue:	\$ 11,000 Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ (0.0043) (0.04)%		
Activity:	Park Areas & Maintenance		

Significant Line Items

Employee Expense

1. FY 2021 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 2020. The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$42,143 or 11.26%.
4. Five-Year Retiree Sick leave payout increased from \$16,614 in FY 2020 to \$19,773 in FY 2021.
5. Overtime expense is unchanged from \$21,936 in FY 2020 to \$21,936 in FY 2021. FY 2019 actual was \$32,327.
6. Workers Compensation increased from \$58,282 in FY 2020 to \$61,507 in FY 2021. 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 2019 actual was \$65,588.

Supplies & Services

7. Pay to Other Agency unchanged from \$50,000 in FY 2020 to \$50,000 in FY 2021. This line item represents part-time staffing and utilities expenses for the EB Lyons Interpretive Center.
8. General Liability Insurance decreased from \$29,682 in FY 2020 to \$29,462 in FY 2021.
9. Electric Utility Expense increased from \$104,561 in FY 2020 to \$114,764 in FY 2021 based on FY 2019 actual of \$106,264 plus 8%.
10. Machinery/Equipment Maintenance decreased from \$45,678 in FY 2020 to \$42,589 in FY 2021 based on three-year average.
11. Property Maintenance increased from \$176,810 in FY 2020 to \$186,212 in FY 2021. Park Areas and Maintenance increased \$5,000 due to one-time expenses in FY 2020 for preparation of the Iowa

League of Cities Conference hosted in Dubuque. 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.

12. Motor Vehicle Maintenance decreased from \$32,786 in FY 2020 to \$23,299 in FY 2021 based on a three year average. FY 2019 actual was \$18,904.
13. Motor Vehicle Fuel Expense increased from \$56,587 in FY 2020 to \$59,615 in FY 2021 due to new truck purchased for Bee Branch maintenance through an FY 2020 improvement package.
14. Landscape, Fertilizer and Plants decreased from \$113,226 in FY 2020 to \$85,557 in FY 2021. Port of Dubuque decreased \$(5,000) due to one-time expenses in FY 2020 related to the Iowa League of Cities Conference hosted in Dubuque. Greenhouse decreased \$20,000 due to one-time summer biking events held in Dubuque in FY 2020. Stormwater decreased \$1,819 based on a 3-year average.
15. Tree Maintenance is unchanged from \$59,500 in FY 2020 to \$59,500 in FY 2021. FY 2019 Actual was \$90,095. This line item includes contracted tree and stump removal near power lines (\$10,000), ash tree treatment (\$4,500), and ash tree removal (\$45,000).
16. Contractor Services decreased from \$40,571 in FY 2020 to \$37,218 in FY 2021. FY 2019 Actual was \$18,939. This line item includes playground mulch installation, roundabout maintenance, and Bee Branch hanging baskets.
17. Lawn Care Services unchanged from \$64,604 in FY 2020 to \$64,604 in FY 2021 based on FY 2020 budget. FY 2019 Actual was \$45,848. This line item is for contracted lawn care for smaller parks.
18. Property Insurance increased from \$28,179 in FY 2020 to \$38,582 in FY 2021. FY 2019 Actual was \$36,744.

Machinery & Equipment

19. Equipment replacement items are requested for \$339,800 for:

Forestry	
Chain Saws	\$ 1,700
12 Ton Chipper Truck	\$ 80,000
Park Patrol	
Body Armor	\$ 650
Body Cameras	\$ 2,000
Park Areas & Maintenance	
Mowers (4)	\$ 108,000
3/4 Ton Truck 4WD (3)	\$ 94,000
Line Trimmers	\$ 1,200
Picnic Tables (70)	\$ 7,000
Fireplace Grills (15)	\$ 3,750
Drinking Fountains	\$ 7,500
Leaf Blower	\$ 1,550
Smart Phone (1), Ruggedized Cell Phone (1)	\$ 450

Annual Projects	
Tree Plantings	\$ 25,000
Total Equipment Replacements	<u>\$ 339,800</u>

Debt Service

20. FY 2021 Annual Debt Service Payments are as follows (\$184,784):

Amount	Debt Series	Source	Purpose	Final Payment Year	Call Date
\$ 5,555	2017A G.O.	Sales Tax 20%	Park Improvements	2030	2025
\$ 5,583	2019C G.O.	Sales Tax 20%	Park Improvements	2027	2026
\$ 23,560	2012E G.O.	General Fund	Park Improvements	2022	2019
\$ 22,549	2012E G.O.	Sales Tax 20%	Park Improvements	2022	2019
\$ 9,336	2014B G.O.	Sales Tax 20%	Park Improvements	2034	2021
\$ 13,622	2014B G.O.	Sales Tax 20%	Park Improvements	2034	2021
\$ 13,514	2016C G.O.	Sales Tax 20%	Ham House Improv.	2036	2024
\$ 91,065	2019B G.O.	Sales Tax 20%	Skate Park	2039	2039
\$ 184,784	Total Park Annual Debt Service				

Revenue

21. Property Lease for rental of land at Murphy Park for a cell phone tower increased from \$23,347 in FY 2020 to \$24,047 in FY 2021 based on a 3% increase over FY 2020 per the lease agreement.

22. Camping Fees decreased from \$69,026 in FY 2020 to \$66,284 in FY 2021 based on a six year average. FY 2019 revenue was \$33,439.

23. Park Entrance Fees decreased from \$40,097 in FY 2020 to \$37,876 in FY 2021 based on a three year average. FY 2019 actual was \$33,137.

24. Pavilion Fees increased from \$75,650 in FY 2020 to \$77,315 in FY 2021 based on a three year average. FY 2019 revenue was \$63,196.

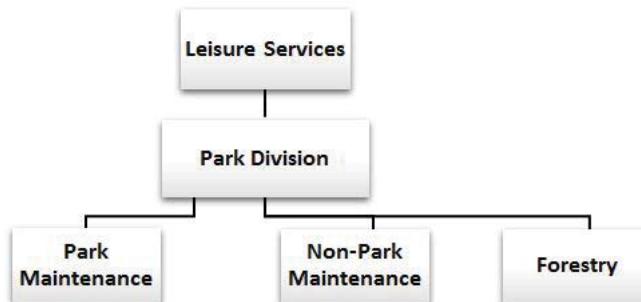
25. Private Participant increased from \$55,638 in FY 2020 to \$92,059 in FY 2021. This line item represents the maintenance that is billed to the businesses in the Technology Park and the Industrial Center West. This is calculated by taking the previous Fiscal Year's expenses times percentage of land.

Miscellaneous

26. The Park Division budget for FY 2021 is 16.37% self-supporting versus 12.10% self-supporting in FY 2020.

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.



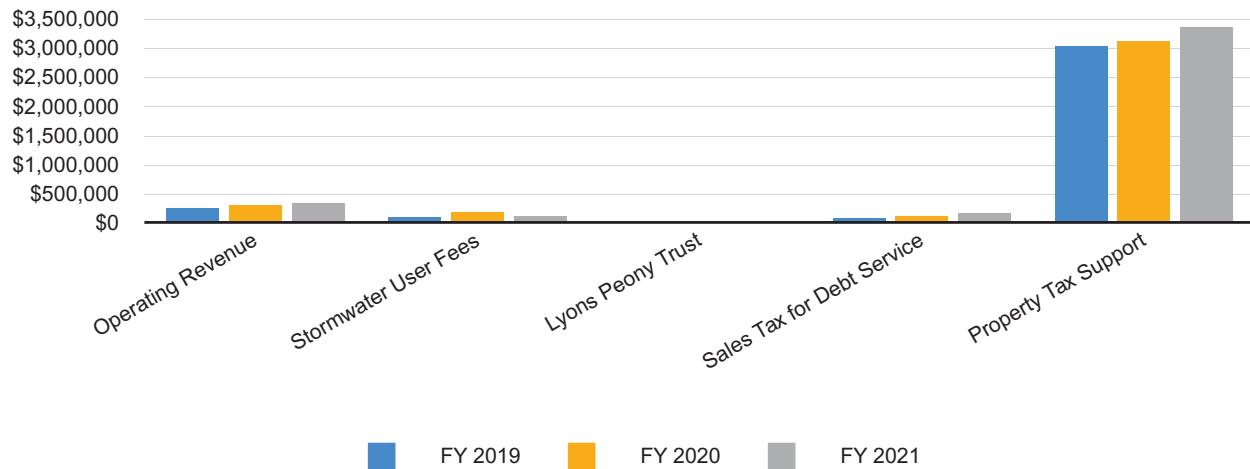
PARTNERSHIPS

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

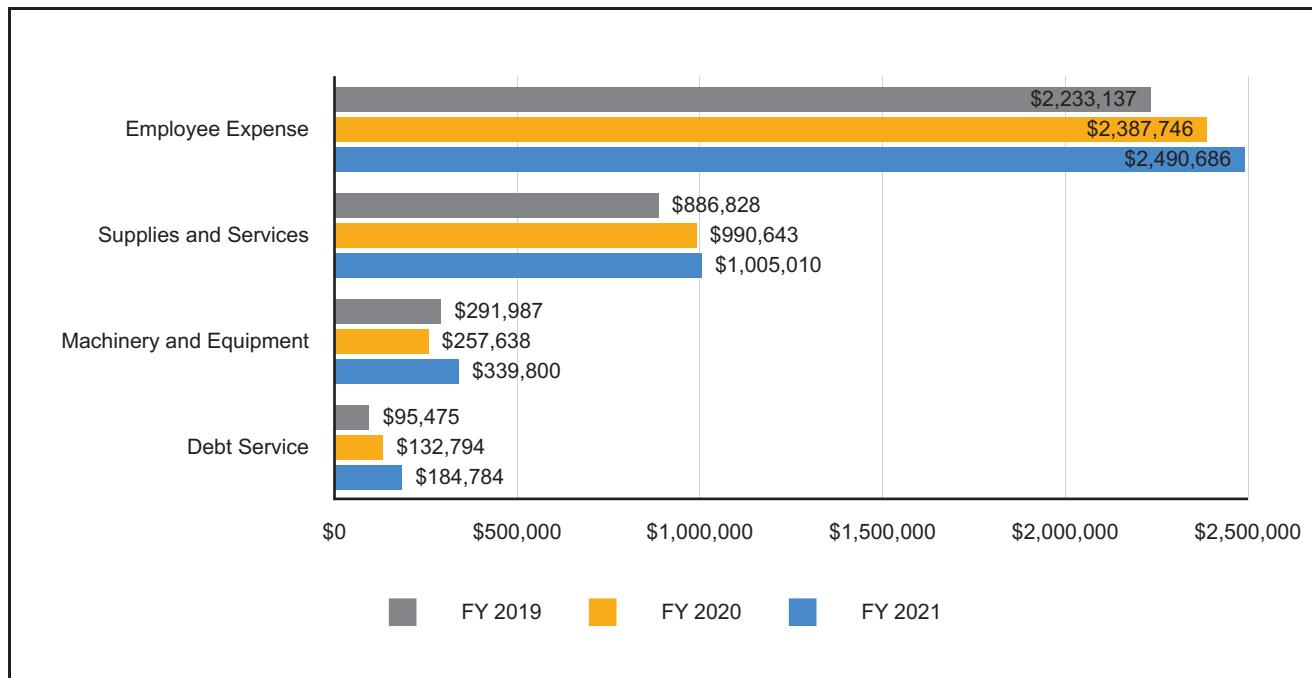
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	36.68	36.48	37.01

Resources and Property Tax Support



The Park Division is supported by 37.01 full-time equivalent employees, which accounts for 61.95% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 6.67% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



LEISURE SERVICES

PARKS DIVISION

Parks Maintenance

Mission & Services

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, snow removal, equipment and playground maintenance and maintenance of water features and irrigation systems. It also includes maintenance of all park equipment and vehicles. Also included is assistance with maintenance of Recreation facilities.

Areas include: Maintenance staff maintains 16 community parks, 6 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.

Park Maintenance Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$2,002,195	2,268,706	2,353,314
Resources	\$213,106	259,856	269,302

Park Maintenance Position Summary	
	FY 2021
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

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1 Activity Objective: Reduce maintenance costs by converting various park areas of turf to natural and native areas.					
# acres of natural area maintained by Parks Division	100	42	42	54	

LEISURE SERVICES

PARKS DIVISION

Public Landscape Maintenance

Mission & Services

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. This division also manages the City greenhouse.

Non-Park Maintenance Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$963,231	\$925,438	\$925,529
Resources	\$41,392	\$51,129	\$52,844

Non-Park Maintenance Position Summary	
	FY 2021
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	0.80
Maintenance Worker - Tech Park	0.25
Maintenance Worker - DICW	0.47
Maintenance Worker - Greenhouse	0.00
Laborer - Port of Dubuque	0.25
Laborer - Tech Park	0.10
Laborer - DICW	0.15
Laborer - Greenhouse	2.67
Laborer - Veteran's Memorial Park	0.58
Total FT Equivalent Employees	11.24

Performance Measures

City Council Goal: Sustainable Environment						
	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Create a City that is beautiful and a source of pride by providing pollinator beds in City landscapes.					
	# of pollinator beds (total)	25	3	6	12	
2	Activity Objective: Provide opportunities for physical activity to improve physical and mental health through continuing to expand the City's interconnected trail system.					
	# miles off-road, paved, multi-use trails	35	N/A	25.5	27.9	

LEISURE SERVICES

PARKS DIVISION

Forestry

Mission & Services

The Forestry activity aims to mitigate hazards caused by trees while improving the aesthetic and environmental health of the community with a focus on public safety. Forestry is responsible for the maintenance of all trees between the sidewalk and curb, trees on city property and in parks. Responsibilities include pruning, tree removal, and emergency work after storm events.

Forestry Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$432,693	\$438,254	\$522,142
Resources	\$3,695	\$2,465	\$1,200

Forestry Position Summary	
	FY 2021
Urban Forester	1.00
Equipment Operator II	1.00
Forestry Technician	1.00
Truck Driver	1.00
Total FT Equivalent Employees	4.00

Performance Measures

City Council Goal: Sustainable Environment						
	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Continue to implement the Emerald Ash Borer(EAB) Readiness Plan to effectively treat and/or remove affected ash trees on City properties.					
	% of City street trees that are ash trees	14%	24%	22%	20%	
	City owned ash trees removed	1350 (cumulative)	100	135	200	

Three trees placed strategically around a home can cut summer air conditioning needs by up to 50 percent.

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Recommended Operating Revenue Budget - Department Total

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Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
293	43110	INVESTMENT EARNINGS	839	2,461	713	0
500	43110	INVESTMENT EARNINGS	5,017	5,566	4,954	5,009
100	43230	LEASE, PROPERTY	21,747	22,479	23,347	24,047
100	43240	LEASE, HILLCREST FAM SERV	1	0	1	1
100	43241	DBQ WATER SKI CLUB	545	545	545	545
100	43242	RENT, FARM LAND	11,243	9,840	10,200	9,600
100	43243	CAMPING FEES	94,976	33,439	69,026	66,284
100	43244	LEASE, DUB.ARBORETUM	1	0	1	1
100	43245	LEASE, FOUR MOUNDS	4	1	1	1
100	43247	LEASE, CHILDREN'S ZOO	1	0	1	1
100	43248	LEASE, TRI-STATE MODEL AIR	300	300	300	300
100	43251	RENTS & CONCESSIONS	436	176	436	176
100	43252	VIEWING TOWER COMMISSION	1,353	1,218	1,443	1,343
100	43300	DBQ GIRL IND LEAGUE LEASE	1	0	1	1
100	43325	LEASE, OTHER	18,527	21,305	21,306	21,306
100	43326	DBQ COMM ICE & REC CENTER	1	0	1	1
43	USE OF MONEY AND PROPERTY - Total		154,991	97,331	132,276	128,616
100	44405	FEMA PUBLIC ASSISTANCE	9,625	0	0	0
44	INTERGOVERNMENTAL - Total		9,625	0	0	0
100	45701	STATE GRANTS	0	1,273	0	0
45	STATE GRANTS - Total		0	1,273	0	0
100	51956	PAVILION FEES	68,274	63,196	75,650	77,315
100	51957	PARK ENTRANCE FEES	38,860	33,137	40,097	37,876
100	51958	PARK SEASON PASSES	6,266	5,828	6,356	6,130
100	51974	PET PARK FEES	2,083	1,979	1,910	1,962
100	51987	WEED CUTTING CHARGES	354	0	0	0
51	CHARGES FOR SERVICES - Total		115,838	104,140	124,013	123,283
100	53102	PRIVATE PARTICIPANT	44,879	38,212	50,638	80,041
293	53102	PRIVATE PARTICIPANT	137,697	14,220	5,000	12,018
100	53201	REFUNDS	1,465	0	0	0
100	53530	SPECIALIZED SERVICES	7,032	0	0	0
100	53540	EQUIP MAINT-SNOW REMOVAL	6,500	0	0	0
100	53605	MISCELLANEOUS REVENUE	6,047	8,862	3,120	5,672
100	53610	INSURANCE CLAIMS	0	695	0	0
100	53615	DAMAGE CLAIMS	595	3,356	1,087	1,000
100	53620	REIMBURSEMENTS-GENERAL	11,550	15,782	11,425	14,690
620	53620	REIMBURSEMENTS-GENERAL	0	30	0	0
53	MISCELLANEOUS - Total		215,764	81,157	71,270	113,421
100	54109	SALVAGE SALES	1,465	200	1,465	200
400	54210	GO BOND PROCEEDS	0	515	0	0
400	54220	BOND DISCOUNT	0	23	0	0
54	OTHER FINANCING SOURCES - Total		1,465	738	1,465	200
400	59100	FR GENERAL	22,968	22,561	24,004	23,560
400	59350	FR SALES TAX CONSTRUCTION	73,591	82,554	108,790	161,224
59	TRANSFER IN AND INTERNAL - Total		96,559	105,115	132,794	184,784
PARK DIVISION - Total			594,242	389,753	461,818	550,304

Recommended Operating Expenditure Budget - Department Total

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Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	1,029,883	1,099,809	1,307,445	1,328,267
620	61010	FULL-TIME EMPLOYEES	20,011	23,629	24,167	24,662
100	61020	PART-TIME EMPLOYEES	42,016	42,520	34,343	44,099
100	61030	SEASONAL EMPLOYEES	307,343	281,812	303,538	319,443
620	61030	SEASONAL EMPLOYEES	15,591	21,658	26,622	26,922
100	61050	OVERTIME PAY	31,932	31,905	21,936	21,936
620	61050	OVERTIME PAY	569	422	0	0
100	61071	HOLIDAY PAY-OVERTIME	3,146	2,905	1,854	1,854
620	61071	HOLIDAY PAY-OVERTIME	0	79	0	0
100	61091	SICK LEAVE PAYOFF	30,804	29,586	16,614	19,773
100	61092	VACATION PAYOFF	8,484	4,032	0	0
100	61310	IPERS	120,242	131,947	157,559	162,029
620	61310	IPERS	2,162	3,916	4,794	4,869
100	61320	SOCIAL SECURITY	106,613	108,788	128,956	132,755
620	61320	SOCIAL SECURITY	2,687	3,383	3,885	3,947
100	61410	HEALTH INSURANCE	322,057	301,178	242,724	284,284
620	61410	HEALTH INSURANCE	6,360	5,723	4,335	4,918
100	61415	WORKMENS' COMPENSATION	74,456	64,187	57,126	60,338
620	61415	WORKMENS' COMPENSATION	1,361	1,401	1,156	1,169
100	61416	LIFE INSURANCE	778	829	1,244	1,282
620	61416	LIFE INSURANCE	15	16	22	22
100	61417	UNEMPLOYMENT INSURANCE	14,963	67,020	42,286	40,992
620	61417	UNEMPLOYMENT INSURANCE	0	2,415	1,290	1,207
100	61640	SAFETY EQUIPMENT	3,161	1,882	3,200	3,200
620	61640	SAFETY EQUIPMENT	0	16	200	200
100	61645	TOOL ALLOWANCE	200	200	200	200
100	61650	MEAL ALLOWANCE	281	36	250	250
620	61650	MEAL ALLOWANCE	7	0	0	0
100	61660	EMPLOYEE PHYSICALS	1,684	1,843	1,800	1,868
620	61660	EMPLOYEE PHYSICALS	170	0	200	200
61 - WAGES AND BENEFITS			2,146,977	2,233,137	2,387,746	2,490,686
100	62010	OFFICE SUPPLIES	3,945	2,843	3,039	2,892
620	62010	OFFICE SUPPLIES	0	0	75	75
100	62011	UNIFORM PURCHASES	7,389	9,795	9,600	9,600
620	62011	UNIFORM PURCHASES	40	34	150	150
100	62030	POSTAGE AND SHIPPING	557	475	414	522
100	62032	FLAGS	12,146	11,452	12,146	11,681
620	62032	FLAGS	562	695	600	600
100	62033	HAND TOOLS/EQUIPMENT	9,582	8,315	5,979	8,818
620	62033	HAND TOOLS/EQUIPMENT	921	177	550	250
100	62034	REPAIR PARTS/SUPPLIES	7,674	6,236	7,377	7,421
293	62037	PAVERS VETERNS	0	11,548	0	11,779
100	62061	DP EQUIP. MAINT CONTRACTS	8,551	9,412	8,824	10,582
100	62062	JANITORIAL SUPPLIES	15,962	10,521	15,961	10,764
100	62063	SAFETY RELATED SUPPLIES	1,683	943	1,603	1,061
620	62063	SAFETY RELATED SUPPLIES	0	413	250	250
100	62064	ELECTRICAL SUPPLIES	4,247	6,273	4,530	6,398
620	62064	ELECTRICAL SUPPLIES	101	69	500	70

Recommended Operating Expenditure Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62090	PRINTING & BINDING	2,296	705	1,613	1,282
293	62090	PRINTING & BINDING	0	178	0	190
100	62110	COPYING/REPRODUCTION	1,036	1,272	1,100	1,173
100	62130	LEGAL NOTICES & ADS	924	1,611	924	1,611
100	62140	PROMOTION	2,103	1,258	2,483	2,400
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	348	151	185	154
100	62190	DUES & MEMBERSHIPS	782	1,844	830	820
100	62204	REFUNDS	1,551	1,729	0	0
100	62206	PROPERTY INSURANCE	24,573	36,509	27,913	38,335
620	62206	PROPERTY INSURANCE	0	235	266	247
100	62208	GENERAL LIABILITY INSURAN	24,333	26,631	28,182	27,962
620	62208	GENERAL LIABILITY INSURAN	0	0	1,500	1,500
100	62240	MISCELLANEOUS	198	423	0	0
100	62310	TRAVEL-CONFERENCES	1,616	1,845	1,865	2,865
100	62320	TRAVEL-CITY BUSINESS	276	219	1,017	368
100	62340	MILEAGE/LOCAL TRANSP	822	1,117	700	1,200
100	62360	EDUCATION & TRAINING	8,582	9,504	10,200	9,230
100	62411	UTILITY EXP-ELECTRICITY	90,279	90,811	90,279	98,075
620	62411	UTILITY EXP-ELECTRICITY	14,282	15,453	14,282	16,689
100	62412	UTILITY EXP-GAS	16,636	16,916	16,636	15,917
100	62415	UTILITY EXPENSE STORMWATR	65	70	73	79
100	62418	UTILITY EXP-REFUSE	662	868	687	902
100	62421	TELEPHONE	6,896	7,145	6,350	7,100
100	62431	PROPERTY MAINTENANCE	181,030	172,669	171,030	183,163
293	62431	PROPERTY MAINTENANCE	0	49	0	49
620	62431	PROPERTY MAINTENANCE	5,780	1,041	5,780	3,000
100	62436	RENTAL OF SPACE	480	440	480	440
100	62511	FUEL, MOTOR VEHICLE	53,647	58,151	53,647	55,096
620	62511	FUEL, MOTOR VEHICLE	2,940	3,213	2,940	4,519
100	62521	MOTOR VEHICLE MAINT.	23,404	18,784	31,786	22,799
620	62521	MOTOR VEHICLE MAINT.	9	120	1,000	500
100	62522	VEHICLE MAINT., ACCIDENT	0	695	0	0
100	62528	MOTOR VEH. MAINT. OUTSOUR	3,379	2,215	1,628	1,055
100	62611	MACH/EQUIP MAINTENANCE	35,855	36,619	44,678	41,589
620	62611	MACH/EQUIP MAINTENANCE	863	1,494	1,000	1,000
100	62614	EQUIP MAINT CONTRACT	21,397	16,347	21,396	16,347
620	62614	EQUIP MAINT CONTRACT	483	186	483	186
100	62627	CAMERA MAINTENANCE	504	576	504	576
100	62635	TURF CHEMICALS	16	3,302	1,800	1,853
620	62635	TURF CHEMICALS	0	151	500	500
100	62636	DE-ICING PRODUCTS	3,631	7,740	9,000	9,000
620	62636	DE-ICING PRODUCTS	355	760	1,500	1,500
100	62637	LANDSCAPE/FERT/PLANTS	62,292	67,148	105,000	79,150
500	62637	LANDSCAPE/FERT/PLANTS	0	1,811	2,000	2,000
620	62637	LANDSCAPE/FERT/PLANTS	3,685	2,415	6,226	4,407
100	62663	SOFTWARE LICENSE EXP	2,519	1,015	2,524	1,055
100	62664	LICENSE/PERMIT FEES	45	185	45	60
100	62666	CREDIT CARD CHARGE	5,317	5,580	5,317	5,580

Recommended Operating Expenditure Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62667	DATA SERVICES	6,212	5,268	5,916	7,227
100	62685	SIGN SUPPLIES	1,041	1,426	2,000	2,000
100	62692	LANDFILL FEES	4,186	3,635	4,186	3,635
100	62696	OUTSIDE COLLECTOR EXPENSE	186	0	0	0
100	62697	LABOR RELATIONS	2,145	0	0	0
100	62710	CONTRACTOR SERVICES	6,968	6,420	14,000	18,000
620	62710	CONTRACTOR SERVICES	20,004	12,519	26,571	19,218
100	62713	LEGAL SERVICES	57	0	0	0
100	62716	CONSULTANT SERVICES	0	3,500	0	10,000
100	62720	TREE MAINTENANCE	7,686	90,095	59,500	59,500
400	62731	MISCELLANEOUS SERVICES	0	249	0	0
100	62732	TEMP HELP/CONTRACT SERV.	0	480	600	600
100	62738	CAMPGROUND MANAGEMENT	5,800	5,800	6,500	6,500
100	62743	CT PEOPLE W/DISABILITIES	489	0	3,350	3,350
100	62747	MACH/EQUIPMENT RENTAL	14,162	13,190	4,469	13,940
100	62761	PAY TO OTHER AGENCY	0	0	50,000	50,000
100	62781	LAWN CARE SERVICES	43,541	45,848	64,604	64,604
62 - SUPPLIES AND SERVICES			791,727	886,828	990,643	1,005,010
100	71120	PERIPHERALS, COMPUTER	70	380	2,850	0
100	71123	SOFTWARE	695	0	1,500	0
100	71124	COMPUTER	0	0	2,200	0
100	71310	AUTO/JEEP REPLACEMENT	7,194	411	0	0
100	71312	VAN/PICKUP/WAG REPL	27,783	47,322	0	94,000
100	71314	TRUCK-REPLACEMENT	37,865	116,668	0	80,000
620	71314	TRUCK-REPLACEMENT	0	0	35,000	0
100	71318	HEAVY EQUIP-REPLACEMENT	10,483	0	50,000	0
100	71328	TRAILERS	6,103	3,813	17,000	0
100	71415	SAWS	2,020	725	900	1,700
620	71415	SAWS	0	300	0	0
100	71511	PUMPS	0	0	500	0
100	71512	COMPRESSORS	0	297	0	0
620	71512	COMPRESSORS	0	0	500	0
100	71522	TRUCKSTER	0	59,831	16,000	0
620	71522	TRUCKSTER	16,000	0	0	0
100	71535	VEHICLE HOIST	0	5,758	0	0
100	71550	MISCELLANEOUS EQUIPMENT	0	7,590	0	7,000
100	71611	MOWING EQUIPMENT	50,857	2,257	28,000	108,000
620	71611	MOWING EQUIPMENT	0	0	35,000	0
100	71613	TRIMMERS	810	1,279	1,400	1,200
620	71613	TRIMMERS	150	0	700	0
100	71614	TREE MAINT EQUIPMENT	229,333	0	0	0
100	71615	LEAF BLOWER	1,264	0	0	1,550
620	71615	LEAF BLOWER	417	420	600	0
100	71616	SNOW BLOWER	339	0	2,600	0
100	71619	OTHER MAINT. EQUIPMENT	44,083	21,524	10,500	0
620	71619	OTHER MAINT. EQUIPMENT	8,188	0	0	0
100	72213	BODY ARMOR	0	0	0	650
100	72417	CAMERA RELATED EQUIPMENT	4,551	0	15,000	2,000

Recommended Operating Expenditure Budget - Department Total

30 - PARK DIVISION

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	72418	TELEPHONE RELATED	1,259	338	1,138	450
100	72421	HEADSETS	8,723	0	0	0
100	72710	PICNIC TABLES	17,394	4,697	7,000	7,000
100	72711	FIRE PLACES	3,196	0	4,250	3,750
620	72821	RECEPTACLES, TRASH	0	8,740	0	0
71 - EQUIPMENT			478,775	282,349	232,638	307,300
100	72714	DRINKING FOUNTAINS	0	0	0	7,500
72 - EQUIPMENT			0	0	0	7,500
100	73311	TREE PLANTING	0	9,638	25,000	25,000
73 - CIP EXPENDITURES			0	9,638	25,000	25,000
400	74111	PRINCIPAL PAYMENT	75,136	76,140	97,974	153,006
400	74112	INTEREST PAYMENT	21,423	19,336	34,820	31,778
74 - DEBT SERVICE			96,559	95,475	132,794	184,784
30 - PARK DIVISION TOTAL			3,514,038	3,507,428	3,768,821	4,020,280

Recommended Expenditure Budget Report by Activity & Funding Source

30 - PARK DIVISION

PARK ADMINISTRATION - 30100

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	692	—
SUPPLIES AND SERVICES	38,121	34,805	46,383
WAGES AND BENEFITS	300,926	282,045	317,125
PARK ADMINISTRATION	339,047	317,542	363,508
FORESTRY	- 30220		

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
CIP EXPENDITURES	9,638	25,000	25,000
EQUIPMENT	1,401	900	81,700
SUPPLIES AND SERVICES	120,431	94,433	91,233
WAGES AND BENEFITS	301,223	317,921	324,209
FORESTRY	432,693	438,254	522,142
PARK PATROL	- 30300		

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	13,629	—	2,650
SUPPLIES AND SERVICES	8,221	4,775	4,537
WAGES AND BENEFITS	71,133	69,407	70,037
PARK PATROL	92,983	74,182	77,224
PARK AREAS & MAINTENANCE - 30400			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	121,671	154,546	223,450
SUPPLIES AND SERVICES	450,760	521,787	551,040
WAGES AND BENEFITS	886,640	998,005	1,015,315
PARK AREAS & MAINTENANCE	1,459,071	1,674,338	1,789,805
SUPPLIES AND SERVICES	49	—	49
VETERANS MEMORIAL MTCE	49	—	49
VETERANS MEMORIAL - 30405			

FUNDING SOURCE: VETERANS MEMORIAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	11,726	—	11,969
VETERANS MEMORIAL PAVERS	11,726	—	11,969
FOUR MOUNDS MAINTENANCE - 30410			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	—	—	—

Recommended Expenditure Budget Report by Activity & Funding Source

30 - PARK DIVISION

FOUR MOUNDS MAINTENANCE

PORT OF DBQ MAINTENANCE - 30415

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	15,813	—	—
SUPPLIES AND SERVICES	6,021	14,064	9,077
WAGES AND BENEFITS	29,940	27,693	28,482
PORT OF DBQ MAINTENANCE	51,774	41,757	37,559
PARK EQUIPMENT MAINT. - 30420			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	39,417	3,700	—
SUPPLIES AND SERVICES	101,676	117,652	108,070
WAGES AND BENEFITS	122,862	120,820	124,111
PARK EQUIPMENT MAINT.	263,956	242,172	232,181
DOWNTOWN MAINTENANCE - 30430			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	—	—
SUPPLIES AND SERVICES	21,352	13,686	16,780
WAGES AND BENEFITS	69,179	61,361	88,632
DOWNTOWN MAINTENANCE	90,531	75,047	105,412
STORM AREA MAINTENANCE - 30440			

FUNDING SOURCE: STORM WATER OPERATION

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	9,460	71,800	—
SUPPLIES AND SERVICES	38,975	64,173	54,661
WAGES AND BENEFITS	62,658	66,671	68,116
STORM AREA MAINTENANCE	111,094	202,644	122,777
GREENHOUSE - 30500			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	80,958	1,000	7,000
SUPPLIES AND SERVICES	84,421	107,705	87,211
WAGES AND BENEFITS	285,559	336,853	330,086
GREENHOUSE	450,938	445,558	424,297
TECHNOLOGY PARK MAINT. - 30520			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	2,514	6,981	6,880
WAGES AND BENEFITS	48,497	47,048	48,509

Recommended Expenditure Budget Report by Activity & Funding Source

30 - PARK DIVISION

TECHNOLOGY PARK MAINT.	51,011	54,029	55,389
IND. CENTER WEST MAINT. - 30530			
FUNDING SOURCE: GENERAL			
Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	500	8,332	10,870
WAGES AND BENEFITS	54,521	58,543	59,821
IND. CENTER WEST MAINT.	55,021	66,875	70,691
CHAPLAIN SCHMITT ISLAND - 30540			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	—	250	4,250
WAGES AND BENEFITS	—	1,379	16,243
CHAPLAIN SCHMITT ISLAND	—	1,629	20,493
LYONS PEONY TRUST - 30590			

FUNDING SOURCE: LYONS PEONY TRUST

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	1,811	2,000	2,000
LYONS PEONY TRUST	1,811	2,000	2,000
PARK DEBT SERVICE - 30600	—	—	—

FUNDING SOURCE: DEBT SERVICE

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
DEBT SERVICE	95,475	132,794	184,784
SUPPLIES AND SERVICES	249	—	—
PARK DEBT SERVICE	95,724	132,794	184,784
PARK DIVISION TOTAL	\$3,507,428	\$3,768,821	\$4,020,280

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

30 PARKS DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	3375	GE-41	LEISURE SERVICES MANAGER	0.52	\$ 58,663	0.52	\$ 60,006	0.52	\$ 67,744
100	3150	GE-36	PARK DIVISION MANAGER	1.00	\$ 85,880	1.00	\$ 88,277	1.00	\$ 89,269
100	200	GE-26	LEAD SECRETARY	0.40	\$ 20,993	0.40	\$ 20,449	0.40	\$ 17,978
100		GE-25	ACCOUNT CLERK CONFIDENT	1.00	\$ 47,898	1.00	\$ 49,099	1.00	\$ 50,028
100	1575	GD-11	URBAN FORESTER	1.00	\$ 60,198	1.00	\$ 62,811	1.00	\$ 63,513
100	2655	GD-11	FOREMAN	2.00	\$ 121,660	2.00	\$ 124,825	2.00	\$ 126,422
			NATURAL AREAS & SUSTAINABLE SPEC	0.60	\$ 35,445	0.60	\$ 36,251	0.60	\$ 36,994
100		GD-11	NATURAL AREAS & SUSTAINABLE SPEC STORM	0.40	\$ 23,630	0.40	\$ 24,167	0.40	\$ 24,662
100	2525	GD-10	MECHANIC	1.46	\$ 84,954	1.46	\$ 86,880	1.46	\$ 87,849
100	2300	GD-08	EQUIPMENT OPERATOR II	1.00	\$ 57,308	1.00	\$ 58,607	1.00	\$ 59,261
100		GD-08	HORTICULTURIST	1.00	\$ 59,075	1.00	\$ 60,418	1.00	\$ 61,094
			ASSISTANT	2.58	\$ 78,695	2.58	\$ 132,437	2.58	\$ 136,522
100		GD-06	HORTICULTURALIST	1.00	\$ 53,310	1.00	\$ 55,062	1.00	\$ 55,674
100	2205	GD-06	FORESTRY TECHNICIAN	8.54	\$ 429,079	8.54	\$ 472,323	8.54	\$ 475,919
TOTAL FULL TIME EMPLOYEES				22.50	\$ 1,216,788	22.50	\$ 1,331,612	22.50	\$ 1,352,929
61020 Part Time Employee Expense									
100	225	GE-25	SECRETARY	0.25	\$ 9,064	0.00	\$ —	0.00	\$ —
100	2205	GD-06	MAINTENANCE WORKER	0.80	\$ 42,648	0.80	\$ 43,613	0.80	\$ 44,099
TOTAL PART TIME EMPLOYEES				1.15	\$ 53,994	0.90	\$ 45,946	0.90	\$ 46,458
61030 Seasonal Employee Expense									
100	1479	NA-26	TRUCK DRIVER	1.60	\$ 49,815	1.60	\$ 50,938	1.60	\$ 51,478
100		NA-01	LABORER II	7.07	\$ 165,308	7.12	\$ 170,279	3.90	\$ 93,779
620		NA-01	LABORER II STORM	1.13	\$ 26,019	1.13	\$ 26,622	1.02	\$ 24,301
100	896	NA-11	LABORER I	1.28	\$ 26,864	1.28	\$ 27,473	5.03	\$ 118,771
100		NA-11	LABORER I STORM	0.00	\$ —	0.00	\$ —	0.11	\$ 2,621
100		NA-28	CLERICAL ASSISTANT	0.10	\$ 2,282	0.10	\$ 2,333	0.10	\$ 2,359
100		NA-26	PARK RANGER	0.86	\$ 27,078	0.86	\$ 27,686	0.86	\$ 27,977
100	3425	NA-11	PARK FEE COLLECTOR	1.09	\$ 24,299	1.09	\$ 24,829	1.09	\$ 25,091
TOTAL SEASONAL EMPLOYEES				13.03	\$ 319,383	13.08	\$ 327,827	13.61	\$ 344,018
TOTAL PARKS DIVISION									
				36.68	\$ 1,590,165	36.48	\$ 1,705,385	37.01	\$ 1,743,405

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Park Administration-FT											
10030100	61010	100	3375	GE-41	LEISURE SERVICES MANAGER	0.52	\$ 58,663	0.52	\$ 60,006	0.52	\$ 67,744
10030100	61010	100	3150	GE-36	PARK DIVISION MANAGER	1.00	\$ 85,880	1.00	\$ 88,277	1.00	\$ 89,269
10030100	61010	100	225	GE-25	ACCOUNT CLERK CONFIDENT	1.00	\$ 47,898	1.00	\$ 49,099	1.00	\$ 50,028
10030100	61010	100	200	GE-26	LEAD SECRETARY	0.40	\$ 20,993	0.40	\$ 20,449	0.40	\$ 17,978
				Total		2.92	\$ 213,434	2.92	\$ 217,831	2.92	\$ 225,019
Park Administration-PT											
10030100	61020	100	225	GE-25	SECRETARY	0.25	\$ 9,064	0.00	\$ —	0.00	\$ —
10030100	61020	100		NA-28	CLERICAL ASSISTANT	0.10	\$ 2,282	0.10	\$ 2,333	0.10	\$ 2,359
				Total		0.35	\$ 11,346	0.10	\$ 2,333	0.10	\$ 2,359
Park Maintenance-FT											
10030400	61010	100	2205	GD-06	MAINTENANCE WORKER	7.82	\$ 389,773	7.82	\$ 432,129	7.82	\$ 435,635
10030400	61010	100	2655	GD-11	FOREMAN	2.00	\$ 121,660	2.00	\$ 124,825	2.00	\$ 126,422
10030400	61010	100	3,53	4	NATURAL AREAS & SUSTAINABLE SPEC	0.09	\$ 5,317	0.09	\$ 5,438	0.09	\$ 5,549
				Total		9.91	\$ 516,750	9.91	\$ 562,392	9.91	\$ 567,606
Park Maintenance-Seasonal											
10030400	61030	100	1479	NA-26	TRUCK DRIVER	0.60	\$ 18,358	0.60	\$ 18,776	0.60	\$ 18,980
10030400	61030	100	1479	NA-01	LABORER II	3.90	\$ 90,659	3.90	\$ 92,749	3.90	\$ 93,779
10030400	61030	100	896	NA-11	LABORER I	1.28	\$ 26,864	1.28	\$ 27,473	1.28	\$ 27,769
				Total		5.78	\$ 135,881	5.78	\$ 138,998	5.78	\$ 140,528
Port of Dubuque Maintenance -FT											
10030415	61010	100	1445	GD-06	ASSISTANT HORTICULTURALIST	0.26	\$ 14,000	0.26	\$ 14,457	0.26	\$ 14,619
				Total		0.26	\$ 14,000	0.26	\$ 14,457	0.26	\$ 14,619
Port of Dubuque Maintenance -Seasonal											
10030415	61030	100	896	NA-11	LABORER I	0.25	\$ 6,146	0.25	\$ 6,283	0.25	\$ 6,348
				Total		0.25	\$ 6,146	0.25	\$ 6,283	0.25	\$ 6,348
Park Equipment Maintenance-FT											
10030420	61010	100	2525	GD-10	MECHANIC	1.46	\$ 84,954	1.46	\$ 86,880	1.46	\$ 87,849
				Total		1.46	\$ 84,954	1.46	\$ 86,880	1.46	\$ 87,849
Park Patrol-Seasonal											
10030300	61030	100	1605	NA-11	PARK RANGER	0.86	\$ 27,078	0.86	\$ 27,686	0.86	\$ 27,977
10030300	61030	100	3425	NA-11	PARK FEE COLLECTOR	1.09	\$ 24,299	1.09	\$ 24,829	1.09	\$ 25,091
				Total		1.95	\$ 51,377	1.95	\$ 52,515	1.95	\$ 53,068
Greenhouse-FT											
10030500	61010	100	1550	GD-11	HORTICULTURIST	1.00	\$ 59,075	1.00	\$ 60,418	1.00	\$ 61,094
10030500	61010	100	1445	GD-06	ASSISTANT HORTICULTURALIST	2.02	\$ 48,542	2.02	\$ 101,298	2.02	\$ 105,035
				Total		3.02	\$ 107,617	3.02	\$ 161,716	3.02	\$ 166,129
Greenhouse-PT											
10030500	61020	100	2205	GD-06	MAINTENANCE WORKER	0.30	\$ 15,993	0.30	\$ 16,355	0.00	\$ —
				Total		0.30	\$ 15,993	0.30	\$ 16,355	0.00	\$ —

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021	
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Greenhouse-Seasonal										
10030500	61030	100		NA-01 LABORER I	2.67	\$ 62,746	2.67	\$ 64,179	2.67	\$ 64,881
				Total	2.67	\$ 62,746	2.67	\$ 64,179	2.67	\$ 64,881
Downtown Maintenance - FT										
10030430	61010	100	1445	GD-06 ASSISTANT HORTICULTURALIST	0.30	\$ 16,153	0.30	\$ 16,682	0.30	\$ 16,868
				Total	0.30	\$ 16,153	0.30	\$ 16,682	0.30	\$ 16,868
Downtown Maintenance - PT										
10030430	61020	100	2205	GD-06 MAINTENANCE WORKER	0.50	\$ 26,655	0.50	\$ 27,258	0.80	\$ 44,099
				Total	0.50	\$ 26,655	0.50	\$ 27,258	0.80	\$ 44,099
Forestry-FT										
10030220	61010	100	2300	GD-08 EQUIPMENT OPERATOR II	1.00	\$ 57,308	1.00	\$ 58,607	1.00	\$ 59,261
10030220	61010	100	2560	GD-11 URBAN FORESTER	1.00	\$ 60,198	1.00	\$ 62,811	1.00	\$ 63,513
10030220	61010	100	2570	GD-06 FORESTRY TECHNICIAN	1.00	\$ 53,310	1.00	\$ 55,062	1.00	\$ 55,674
				Total	3.00	\$ 170,816	3.00	\$ 176,480	3.00	\$ 178,448
Forestry-Seasonal										
10030220	61030	100	1479	NA-26 TRUCK DRIVER	1.00	\$ 31,457	1.00	\$ 32,162	1.00	\$ 32,498
				Total	1.00	\$ 31,457	1.00	\$ 32,162	1.00	\$ 32,498
Technology Park Maintenance-FT										
10030520	61010	100	2205	GD-06 MAINTENANCE WORKER	0.25	\$ 13,461	0.25	\$ 13,765	0.25	\$ 13,919
10030520	61010	100	3534	GD-11 NATURAL AREAS & SUSTAINABLE SPEC	0.30	\$ 17,722	0.30	\$ 18,125	0.30	\$ 18,497
				Total	0.55	\$ 31,183	0.55	\$ 31,890	0.55	\$ 32,416
Technology Park Maintenance-Seasonal										
10030520	61030	100	890	NA-01 LABORER I	0.10	\$ 2,303	0.10	\$ 2,356	0.10	\$ 2,382
				Total	0.10	\$ 2,303	0.10	\$ 2,356	0.10	\$ 2,382
Industrial Center West Maintenance-FT										
10030530	61010	100	3534	GD-06 NATURAL AREAS & SUSTAINABLE SPEC	0.21	\$ 12,406	0.21	\$ 12,688	0.21	\$ 12,948
10030530	61010	100	2205	GD-06 MAINTENANCE WORKER	0.47	\$ 25,845	0.47	\$ 26,429	0.47	\$ 26,365
				Total	0.68	\$ 38,251	0.68	\$ 39,117	0.68	\$ 39,313
Industrial Center West Maintenance-Seasonal										
10030530	61030	100	890	NA-01 LABORER I	0.15	\$ 3,454	0.15	\$ 3,534	0.15	\$ 3,573
				Total	0.15	\$ 3,454	0.15	\$ 3,534	0.15	\$ 3,573
Veteran's Memorial-Seasonal										
10030540	61030	100	890	NA-01 LABORER I	0.00	\$ —	0.05	\$ 1,178	0.58	\$ 13,818
				Total	0.00	\$ —	0.05	\$ 1,178	0.58	\$ 13,818
Stormwater Maintenance-FT										
62030440	61010	620	3534	GD-06 NATURAL AREAS & SUSTAINABLE SPEC STORM	0.40	\$ 23,630	0.40	\$ 24,167	0.40	\$ 24,662
				Total	0.40	\$ 23,630	0.40	\$ 24,167	0.40	\$ 24,662

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Stormwater Maintenance- Seasonal											
62030440	61030	620		NA-01	LABORER II STORM	1.02	\$ 23,486	1.02	\$ 24,031	1.02	\$ 24,301
62030440	61030	620	890	NA-01	LABORER I STORM	0.11	\$ 2,533	0.11	\$ 2,591	0.11	\$ 2,621
				Total		1.13	\$ 26,019	1.13	\$ 26,622	1.13	\$ 26,922
TOTAL PARK DIVISION					36.68	\$1,590,165	36.48	\$1,705,385	37.01	\$1,743,405	

Capital Improvement Projects by Department/Division

PARK DIVISION					
CIP Number	Capital Improvement Project Title	FY 18 Actual Expense	FY 19 Actual Expense	FY 20 Adopted Budget	FY 21 Recomm'd Budget
1001560	VALENTINE PARK IMPROVE	—	—	—	—
1001882	HAM HOUSE MUSEUM	—	—	—	—
1001959	FOUR MOUNDS ARCHEOLOGICAL	—	—	—	—
1001982	FOUR MOUNDS ECOLOGICAL	—	—	—	—
1002273	CHAVENELLE TRAIL	32,791	—	—	—
1002637	ITC GRANT TREE/PARK DEVEL	—	—	—	—
1002643	EPP ENVIRONMENTAL	2,689	91,074	—	—
1002781	CHAPLAIN SCHMITT VETS MEM	—	7,287	—	—
1021151	COMISKEY REPAIR SIDING	—	—	—	—
1021212	HAM HOUSE IMPROVEMENTS	—	—	—	—
1021450	MURPHY PLAY EQUIPMENT	—	—	62,125	—
1021453	EPP CONCRETE IMPROVEMENTS	—	—	—	—
1021458	STREET TREE PROGRAM	—	—	2,500	—
1021677	EAGLE POINT PARK STONE	—	12,266	—	—
1021766	FLORA PARK-ROOF BRK PAVIL	11,296	2,086	—	—
1022288	EAGLE VALLEY PARK DEV	—	—	—	180,447
1022292	COMISKEY PLAYGROUND REPLC	—	—	—	—
1022368	ALL PRKS - RPL SCRTY LTS	12,507	5,019	10,000	5,000
1022372	COMISKEY PK BLD - SC ALRM	—	—	—	—
1022460	EPP CLEAR TREES BLUFF	—	—	—	—
1022509	EPP BRIDGE COMPLEX	—	—	120,000	—
1022707	LIGHTING REPLACEMENTS	8,000	—	—	—
1022708	RESTROOM ELECTRIC LOCKS	—	—	—	—
1022826	HAM HOUSE EXTERIOR/LANDSC	—	—	—	43,200
1022827	EPP REPLACE WATER LINES	—	—	—	51,218
1022829	VETERANS PARK DISC GOLF	—	—	—	40,000
1022830	TREE REMOVAL AND REPLC	—	—	—	275,000
2601574	AVON PARK IMPROVEMENTS	—	—	—	94,069
2602288	EAGLE VALLEY PARK DEV	—	—	30,530	—
2602825	RE-IMAGINE COMISKEY PARK	—	—	—	87,700
3252568	DICW CIP REPLACEMENT	—	—	—	—
3501055	PARKS RETAINING WALLS	244	—	—	—
3501129	NORTHEND TRAIL LIGHTING	—	—	—	—
3501158	RENOVATE PARK WATER SYSTE	3,720	93,912	—	—
3501212	HAM HOUSE - PAINT	66,985	—	—	—
3501419	RADIO COMMUNICATION REPLA	110,432	—	—	—
3501438	RENOVATE PARK SIDEWALKS	—	5,250	—	—
3501450	MURPHY PLAY EQUIPMENT	—	—	—	94,375
3501458	STREET TREE PROGRAM	—	7,852	21,551	4,600
3501468	SLATTERY CENTER REN ENTR	—	—	—	—
3501544	COMISKEY PRK - NEW ENTRY	—	—	—	—
3501557	FLORA-PAVE TENNIS COURTS	—	—	—	—
3501578	COMISKEY PK AMENITY REPL	—	—	—	—
3501582	WESTBROOK PARK DEVELOPMEN	—	—	—	214,000
3501588	PLAN HWY 20 ROSES	17,514	11,145	—	—
3501605	WASHINGTON PARK RENOVATIO	1,398	32,344	—	—
3501767	FLORA PK-REST ROOM	2,331	25,734	—	—
3501774	REPLACE PARK SIGNS	7,100	—	—	—
3502105	SECURITY CAMERAS	—	—	17,239	—
3502290	FLORA RESURF TENNIS CT	4,098	112,064	—	—
3502358	EPP PAINT PAVILIONS	775	—	—	—
3502377	FLORA PLAYGROUND REPLC	—	—	—	—
3502459	EPP RETAINING WALL	—	—	—	75,000
3502461	SKATE PARK	41,959	692,033	—	—
3502508	EPP RIVERFRONT PAVILION	—	—	—	—
3502509	EPP BRIDGE COMPLEX	4,488	55,040	—	—
3502572	MADISON PARK	4,912	—	—	—
3502708	ELECTRIC RESTROOM LOCKS	—	—	—	—
3502737	DOG PARK	—	—	—	—
3601105	COMISKEY LANDSCPE	0	0	0	0
3601742	TOWN CLOCK IMPROVEMENTS	0	0	33,000	67,000
3602374	MCALEECE SIDEWALKS	0	0	0	0
3602375	CREEK WOOD PARK	19,671	203,747	0	0

3602645	RELandscape Seippel/Chave	548	0	0	0
3602738	English Ridge Park	0	0	0	0
3602739	Comiskey Sidewalk Light	0	0	0	0
3602782	Jackson Park Restrooms	0	0	250,000	0
3602828	Jackson Park Amenities	0	0	0	250,000
7202301	Eagle Pt Park - Storm SW	0	0	0	0
PARK DIVISION	TOTAL	353,458	1,356,853	546,945	1,481,609

PROGRAM /DEPT	PROJECT DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	PAGE
LEISURE SERVICES								
PARK DIVISION								
Culture and Recreation								
	Park Development							
	Eagle Valley Park	\$ 180,447	\$ —	\$ —	\$ —	\$ —	\$ 180,447	12
	Westbrook Park Phase II	\$ 214,000	\$ —	\$ —	\$ —	\$ —	\$ 214,000	13
	North Fork Trail	\$ —	\$ —	\$ —	\$ 214,000	\$ —	\$ 214,000	14
	Pebble Cove Park	\$ —	\$ —	\$ —	\$ 214,000	\$ —	\$ 214,000	15
	Usha Park	\$ —	\$ —	\$ 115,000	\$ —	\$ —	\$ 115,000	16
	Allison Henderson Park							
	Allison Henderson Stormwater Project	\$ —	\$ —	\$ —	\$ —	\$ 25,000	\$ 25,000	17
	Avon Park							
	Replace Play Unit	\$ 94,069	\$ —	\$ —	\$ —	\$ —	\$ 94,069	18
	Comiskey Park							
	Re-Imagine Comiskey Park	\$ 87,700	\$ —	\$ —	\$ —	\$ —	\$ 87,700	19
	Eagle Point Park							
	Repair Retaining Wall	\$ 75,000	\$ —	\$ —	\$ —	\$ —	\$ 75,000	20
	Concrete Improvements	\$ —	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	21
	Stone Work	\$ —	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	22
	Renovate Log Cabin Pavilion	\$ —	\$ 71,000	\$ 40,000	\$ —	\$ —	\$ 111,000	23
	Street Light Replacement	\$ —	\$ 20,000	\$ 20,000	\$ —	\$ —	\$ 40,000	24
	Riverfront Pavilion Restoration	\$ —	\$ 5,000	\$ —	\$ —	\$ 89,000	\$ 94,000	25
	Replace Water Lines	\$ 51,218	\$ 48,782	\$ 160,000	\$ 50,000	\$ —	\$ 310,000	26
	Replace Roof on Terrace Room	\$ —	\$ —	\$ —	\$ 24,000	\$ —	\$ 24,000	27
	Replace Roof on Eagles View Pavilion	\$ —	\$ —	\$ —	\$ —	\$ 45,000	\$ 45,000	28
	Renovate Shiras Memorial Pavilion	\$ —	\$ —	\$ —	\$ —	\$ 55,000	\$ 55,000	29
	Rest Room Renovation	\$ —	\$ —	\$ —	\$ —	\$ 40,000	\$ 40,000	30
	Building & Structures Assessment	\$ —	\$ —	\$ —	\$ —	\$ 5,000	\$ 5,000	31
	Flora Park							
	Pave Wilbright, Pool, Tennis Court, and Slattery Center Parking Lots	\$ —	\$ —	\$ 25,000	\$ —	\$ 36,000	\$ 61,000	32
	Replace Lights on Tennis Courts	\$ —	\$ —	\$ —	\$ —	\$ 102,000	\$ 102,000	33
	Gay Park							
	Replace Play Unit	\$ —	\$ —	\$ —	\$ 90,000	\$ —	\$ 90,000	34
	Ham House							
	Replace Roof	\$ —	\$ —	\$ 75,000	\$ —	\$ —	\$ 75,000	35
	Ham House Exterior and Landscape Improvements	\$ 43,200	\$ 47,634	\$ —	\$ —	\$ —	\$ 90,834	36
	Jackson Park							
	Amenities Improvement	\$ 250,000	\$ 60,000	\$ —	\$ —	\$ —	\$ 310,000	37
	Madison Park							
	Replace Play Unit	\$ —	\$ —	\$ 82,500	\$ —	\$ —	\$ 82,500	38
	Miller Riverview Park							
	Quick Connects for Pedestals	\$ —	\$ —	\$ —	\$ —	\$ 40,000	\$ 40,000	39
	Murphy Park							
	Replace Play Unit	\$ 94,375	\$ —	\$ —	\$ —	\$ —	\$ 94,375	40
	Replace Water Lines	\$ —	\$ 10,000	\$ 100,000	\$ 50,000	\$ —	\$ 160,000	41

PROGRAM /DEPT	PROJECT DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	PAGE
LEISURE SERVICES								
PARK DIVISION								
	Replace Roof on Rest Room Building by the Tennis Courts	\$	— \$	— \$	— \$ 15,000	\$	— \$ 15,000	42
	Storybook Zoo							
	Playground Replacement	\$	— \$	— \$ 110,000	\$	— \$	— \$ 110,000	43
	Town Clock Plaza							
	Plaza Rehabilitation	\$	67,000 \$	— \$	— \$	— \$	— \$ 67,000	44
	Veterans Memorial Park							
	Disc Golf Course Renovation	\$	40,000 \$	— \$	— \$	— \$	— \$ 40,000	45
	General Park Maintenance							
	All Parks - Replace Security Lights	\$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	25,000	46
	All Parks - Renovate Water Systems	\$	— \$ 7,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 77,000	47
	Ash Tree Removal and Tree Replacement	\$	275,000	\$ 275,000	\$ 275,000	\$ 375,000	\$ 425,000	\$ 1,625,000
	Street Tree Program	\$	4,600	\$ 30,115	\$ 33,500	\$ 30,112	\$ 50,000	\$ 148,327
	Retaining Walls	\$	— \$ 5,000	\$ 10,000	\$ 5,000	\$ 25,000	\$ 45,000	50
	Highway 20 - Irrigation	\$	— \$	— \$	— \$ 25,000	\$	— \$ 25,000	51
	Highway 20 - Replace Roses	\$	— \$	— \$	— \$	— \$ 100,000	\$ 100,000	52
	Resurface Tennis Courts	\$	— \$	— \$	— \$	— \$ 40,000	\$ 40,000	53
	Industrial Center Native Plantings	\$	— \$	— \$	— \$	— \$ 20,000	\$ 20,000	54
	Washington Community Gateway	\$	— \$	— \$	— \$	— \$ 15,000	\$ 15,000	55
	Forestry Building - Replace Roof	\$	— \$	— \$	— \$	— \$ 40,000	\$ 40,000	56
	Parks - Paint Light Poles	\$	— \$	— \$	— \$	— \$ 15,000	\$ 15,000	57
	Maintenance Headquarters Wash Bay	\$	— \$	— \$	— \	\$ 20,000	\$ 20,000	58
	Paint Railings	\$	— \$	— \$	— \$	— \$ 20,000	\$ 20,000	59
	TOTAL		\$ 1,481,609	\$ 694,531	\$ 1,151,000	\$ 1,202,112	\$ 1,317,000	\$ 5,846,252