

Parks

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PARKS DIVISION

Budget Highlights	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<u>Expenses</u>				
Employee Expense	\$2,689,033	\$3,146,977	\$3,250,371	3 %
Supplies and Services	\$1,134,339	\$1,310,562	\$1,309,477	— %
Machinery and Equipment	\$651,647	\$447,310	\$200,390	(55)%
Less Recharges to Service Funds	\$ (2,108)	\$(143,508)	\$(152,694)	6 %
Debt Service	\$129,932	\$129,408	\$118,975	(8)%
Total Expenses	\$4,602,843	\$4,890,749	\$4,726,519	(3)%
<u>Resources</u>				
Operating Revenue	\$550,749	\$403,572	\$409,419	1 %
Stormwater User Fees	\$112,288	\$165,670	\$262,807	59 %
Sales Tax for Debt Abatement	\$129,932	\$129,408	\$118,975	(8)%
Veteran's Memorial	\$ 12,817	\$ 19,384	\$ 19,180	(1)%
Lyons Peony Trust	\$ —	\$ 4,000	\$ 4,000	— %
Total Resources	\$805,786	\$722,034	\$814,381	13 %
Property Tax Support	\$3,797,057	\$4,168,715	\$3,912,138	\$(256,577)
Percent Increase (Decrease)				(6.15)%
Percent Self Supporting	17.51 %	14.76 %	17.23 %	
Personnel - Authorized FTE	39.59	39.59	39.98	

Improvement Package Summary

1 of 7

This improvement level package request provides for adding one full-time Maintenance Technician position to the Park Division (1.00 FTE, GD-06). This position would be assigned to the Bee Branch Creek Greenway area. Staff have struggled to fill temporary positions for this particular activity in the Park Division. This new full-time staff position would be responsible for the daily maintenance of the Bee Branch Creek Greenway, including but not limited to: litter control, turf and irrigation maintenance, weed control, vandalism removal, snow removal and other general park maintenance items. The cost of the new Maintenance Technician position will be partially offset by eliminating 0.11 FTE from temporary Parks Groundskeeper positions and also eliminating 0.50 FTE from the temporary Landscape Crew Member positions. The cost of the new Maintenance Technician position would be \$82,136, and the savings from eliminating the positions is \$24,998, resulting in a net cost of \$57,138. This request supports the City Council Goal of Diverse Arts, Culture, Parks and Recreation: Have well-built, well-maintained and upgraded parks and park amenities.

Related Cost:	\$ 82,136	Stormwater Fund	Recurring	Recommend - Yes
Related Cost Savings:	\$ 4,508	Stormwater Fund	Recurring	
Related Cost Savings:	\$ 20,490	Tax Funds	Recurring	
Net Cost:	<u>\$ 57,138</u>			
Property Tax Impact:	\$ 0.0193	0.19%		
Activity: Park Areas & Maintenance				

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This improvement level package request is to add a full-time Forestry Technician position (1.00 FTE, GD-06). There are currently two Forestry Technicians in the Forestry Activity. Funds are also budgeted for two temporary Forestry Laborers. The Forestry Laborer positions have been difficult to fill due to the requirement of a commercial drivers license to operate the forestry equipment. The creation of the new position would be offset by eliminating one of the temporary Forestry Laborer positions (0.50FTE, GD-06). As Dubuque's tree canopy continues to age, tree failures are becoming more common. Increased storms have also increased demands on Forestry staff and their ability to efficiently respond to tree concerns/issues. Tree work is a very dangerous job and an adequate number of experienced and trained staff are needed to perform these duties. The cost of the new Forestry Technician position would be \$82,136, and the savings from eliminating the temporary positions is \$38,498, resulting in a net cost of \$43,638. This request supports the City Council Goal of Diverse Arts, Culture, Parks and Recreation: Have well-built, well-maintained, upgraded and expanded parks, park amenities and recreational park facilities.

Related Cost:	\$ 82,136	Tax Funds	Recurring	Recommend - No
Related Cost Savings:	\$ 38,498		Recurring	
Net Cost:	<u>\$ 43,638</u>			
Property Tax Impact:	<u>\$ 0.0147</u>	0.15%		
Activity: Forestry				

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This improvement level package request provides for adding one full-time Maintenance Technician position to the Park Division (1.00 FTE, GD-06). This position would be assigned to the Park Areas and Maintenance activity of the Park Division. The Park division has struggled to hire temporary positions the last few years. This position would be responsible for all areas of park maintenance, including but not limited to: turf and irrigation maintenance, litter control, weed spraying, snow removal, general building maintenance, etc. This position would also assist with the maintenance of the three mini parks that will be constructed in 2024. This request eliminates 0.96 FTE from temporary Parks Groundskeeper positions to help partially offset the cost for the new full-time Maintenance Technician position. The cost of the new Maintenance Technician position would be \$80,831, and the savings from eliminating the positions is \$39,345, resulting in a net cost of \$41,486. This request supports the City Council Goal of Diverse Arts, Culture, Parks and Recreation: Have well-built, well-maintained and upgraded parks and park amenities.

Related Cost:	\$ 82,136	Tax Funds	Recurring	Recommend - No
Related Cost Savings:	\$ 39,345	Tax Funds	Recurring	
Net Cost:	<u>\$ 42,791</u>			
Property Tax Impact:	<u>\$ 0.0144</u>	0.14%		
Activity: Park Areas & Maintenance				

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This improvement level request provides for 1510 additional hours for temporary Park Rangers during the park season (0.72 FTE). In 2015, two full-time Park Ranger positions (2.00 FTE) were eliminated and hours reduced for the temporary Park Rangers due to hiring freeze and budget cuts. Currently, there is one Park Ranger scheduled for evenings Monday through Thursday and two Park Rangers scheduled for evenings on Friday, Saturday and Sunday. They are unable to provide the level of service expected by the Parks and Recreation Department and an increase in required training has also reduced their amount of hours in the field. The increased hours would provide for two Park Rangers on Monday through Thursday evenings and additional daytime hours on Saturdays and Sundays. The hours would also decrease time needed by the Police Department to respond to calls that Park Rangers can handle. This request supports the City Council Goal of Diverse Arts, Culture, Parks and Recreation: Have well-built, well-maintained and upgraded parks

and park amenities. Having adequate coverage from Park Rangers are an essential function of maintaining parks.

Related Cost:	<u>\$ 38,233</u>	Tax Funds	Recurring	Recommend - No
Total Cost:	<u>\$ 38,233</u>			
Property Tax Impact:	\$ 0.0129	0.13%		
Activity:	Parks Patrol			

5 of 7

This improvement package request is for the purchase of an equipment trailer for the Park Division. This trailer will be used to transport the Park Division's mini excavator. Currently the Park Division has to borrow a trailer from the Public Works Department when it is available to transport the mini excavator. This can delay projects and timelines if a trailer is not available. This request supports the City Council Goal of Diverse Arts, Culture, Parks and Recreation: Have well-built, well-maintained, upgraded and expanded parks, park amenities and recreational park facilities. Providing staff with adequate equipment empowers them to better maintain City parks.

Related Cost:	\$ 24,000	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0081	0.08%		
Activity:	Park Areas			

6 of 7

This improvement level package request provides for the installation of network switches and switch hardware at Veterans Memorial Park and the Eagle Point Park tollbooth. There are currently stand alone camera systems at both locations. Fiber communications were recently routed to these facilities. This would allow for the cameras to be added to the City camera system and possibly any point of sale systems related to concession and park entry fees. This request supports the City Council Goal of Diverse Arts, Culture, Parks and Recreation: Have well-built, well-maintained, upgraded and expanded parks, park amenities and recreational park facilities. Having sufficient technology enhances park operations and experiences.

Related Cost:	\$ 25,000	Tax Funds	Non-Recurring	Recommend - No
Property Tax Impact:	\$ 0.0084	0.08%		
Activity:	Park Areas			

7 of 7

This improvement package provides for funding to send Park Division Forestry staff to an out of town conference. The Annual Iowa State University Shade Tree Short Course provides valuable information and training in the field of arboriculture. This request supports the City Council Goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Effective Service Delivery.

Related Cost:	\$ 1,731	Tax Funds	Recurring	Recommend - No
Property Tax Impact:	\$ 0.0006	0.01%		
Activity:	Forestry			

Significant Line Items

Employee Expense

1. FY 2026 employee expense reflects a 3.00% wage package increase for non-bargaining unit employees. The collective bargaining agreement for the Teamsters Local Union expires June 30, 2025 and is currently being negotiated.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025. The employee contribution of 6.29% is unchanged from FY 2025.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2025 to \$1,119 in FY 2026 per month, per contract, which results in an annual cost unchanged of \$— or 0.0%.
4. Five-Year Retiree Sick leave payout decreased from \$11,781 in FY 2025 to \$11,674 in FY 2026.
5. Overtime expense is unchanged from \$21,936 in FY 2025 to \$21,936 in FY 2026. FY 2024 actual was \$34,141.
6. Workers Compensation increased from \$64,513 in FY 2025 to \$70,045 in FY 2026. FY 2024 actual was \$67,731.

Supplies & Services

7. Pay to Other Agency is unchanged from \$60,000 in FY 2025 to \$60,000 in FY 2026. This line item represents the management agreement with Dubuque County for the EB Lyons Interpretive Center. The City pays the County 50% of expenses for staffing, utilities, and repairs.
8. General Liability Insurance decreased from \$66,808 in FY 2025 to \$65,730 in FY 2026 based on information received from Iowa Communities Assurance Pool (ICAP). The FY 2024 actual was \$21,660. The FY 2023 actual was \$39,029.
9. Electricity increased from \$122,794 in FY 2025 to \$128,454 in FY 2026 based on FY 2024 actual of \$107,046 plus an anticipated 20% rate increase. This line item represents electricity costs for park areas and facilities, as well as a portion of electricity expenses for the Parks and Recreation Bunker Hill administrative office.
10. Equipment Maintenance/Repair decreased from \$48,191 in FY 2025 to \$47,306 in FY 2026 based on FY 2024 actual of \$45,122 plus anticipated price increases. This line item represents miscellaneous parts, maintenance, and repairs for equipment such as mowers, utility vehicles, chainsaws, snowblowers, sweepers, chippers, and stump grinders.
11. Building Maintenance decreased from \$213,503 in FY 2025 to \$198,239 in FY 2026. The FY 2024 actual was \$202,016, which included some one times expenses related to flooding events at Miller Riverview Park. This line item represents general maintenance at City Parks and facilities. Common maintenance items include plumbing, painting, electrical work, overhead door repairs, repairing water and sewer lines, maintenance of fences, gates, and playground equipment, repair of buildings and shelters, road maintenance, and playground turf and mulch maintenance.
12. Vehicle Ops - Gasoline is increased from \$52,718 in FY 2025 to \$76,288 in FY 2026 based on FY 2024 actual of \$76,288. This line item represents fuel expenses for Park Division vehicles, machinery, and small equipment.

13. Vehicle Repairs - Internal increased from \$22,806 in FY 2025 to \$26,398 in FY 2026 based on a three year average of FY 2024, FY 2023, and FY 2022 as repair costs vary each year. This line item represents preventative maintenance and repairs to vehicles in the event of a breakdown or part failure.
14. Landscaping increased from \$97,131 in FY 2025 to \$99,396 in FY 2026. This line item represents expenses for landscaping and upkeep at City parks and facilities, including new tree plantings. Common expenses include dirt, seed, fertilizer, herbicides, mulch, and plants. The cost of these supplies can fluctuate slightly from year to year. The FY 2024 actual was \$110,593.
15. Tree Maintenance is unchanged from \$84,500 in FY 2025 to \$84,500 in FY 2026. 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) and planting trees (\$25,000).
16. Other Contractual Services increased from \$44,920 in FY 2025 to \$54,920 in FY 2026. The FY 2024 Actual was \$26,742. This line item includes playground mulch installation, delivery and collection of green waste dumpsters, roundabout maintenance, contracted snow removal of Chavenelle Trail, and Bee Branch hanging baskets. This increase is due to a cost increase of hanging baskets at the Bee Branch. The existing vendor cannot provide the needed hanging baskets so a new vendor with different pricing is being utilized.
17. Lawn Care Contract decreased from \$76,063 in FY 2025 to \$73,564 based on a three year average. This line item is variable each year due to mowing schedules and weather conditions. The FY 2024 Actual was \$67,408. This line item represents contracted lawn care services for parks and other areas that are the responsibility of the Park Division
18. Property Insurance decreased from \$59,716 in FY 2025 to \$54,701 in FY 2026 based on information received from Iowa Communities Assurance Pool (ICAP). The FY 2024 Actual was \$45,619. FY 2023 actual was \$34,510.
19. Equipment Maintenance Contracts increased from \$25,617 in FY 2025 to \$34,286 in FY 2026 based on FY 2024 Actual of \$34,286. This line item represents contracts and fees for mobile radios, blue help stations, and security alarms.
20. Stormwater utility expense decreased from \$47,926 in FY 2025 to \$47,756 in FY 2026 based on FY 2024 actual of \$45,483 plus 5%.
21. Natural Gas utility expense decreased from \$24,167 in FY 2025 to \$16,947 in FY 2026 based on FY 2024 actual of \$15,172 plus 11.7%

Machinery & Equipment

22. Equipment replacement items are requested for \$200,390 for:

Parks Machinery and Equipment	
<u>Administration</u>	
Smart Phones (3)	\$ 1,200
<u>Forestry</u>	
Smart Phone	\$ 400
<u>Park Patrol</u>	
Smart Phone (2)	\$ 800
<u>Park Areas & Maintenance</u>	

Parks Machinery and Equipment	
Pole Pruner	\$ 450
Picnic Tables (70)	\$ 7,000
Fireplace Grills (15)	\$ 3,750
Drinking Fountain (1)	\$ 7,500
Smart Phones (4)	\$ 1,600
#4401 1/2 Ton Pickup	\$ 50,000
#4470 1 ton dump truck	\$ 70,000
#4430 4 x 4 UTV	\$ 21,000
Tow Behind Debris Blower	\$ 11,000
Storm Basin Maintenance	
Push Mower	\$ 800
Veterans Memorial	
Pavers	\$ 890
Recommended Improvement Packages	\$ 24,000
Total Equipment	<u>\$200,390</u>

Debt Service

23. FY 2024 Annual Debt Service Payments are as follows (\$118,975):

Amount	Debt Series	Source	Purpose	Final Payment Year	Call Date
\$ 6,038	2017A G.O.	Sales Tax 20%	Park Improvements	2030	2025
5,422	2019C G.O.	Sales Tax 20%	Park Improvements	2027	2026
10,873	2021A G.O.	Sales Tax 20%	Park Improvements	2041	2028
13,460	2016C G.O.	Sales Tax 20%	Ham House Improv.	2036	2024
83,182	2019B G.O.	Sales Tax 20%	Skate Park	2039	2039
\$ 118,975	Total Park Annual Debt Service				

Revenue

24. Building/Land Leases increased from \$31,223 in FY 2025 to \$31,848 in FY 2026 based on the terms of the agreement. This line item represents rental of land at Murphy Park for a cell phone tower (\$31,848), as well as annual land leases with local organizations (\$850).

25. Camping Fees increased from \$110,401 in FY 2025 to \$119,686 in FY 2026 based on a three-year average of FY 2024, FY 2023, and FY 2022. The FY 2024 actual was \$113,320. This line item varies each year. Revenue received is often dependent on weather conditions, especially flooding of the Mississippi River. FY 2022 and FY 2023 had very few closure days from to flooding from the Mississippi, resulting in being open most of the season.

26. Park Entrance Fees increased from \$32,894 in FY 2025 to \$33,585 in FY 2026 based on a three-year average of FY 2024, FY 2023, and FY 2022. The FY 2024 actual was \$31,807. This line item represents park entrance fees for Eagle Point Park, which are charged on a per-vehicle basis.

27. Pavilion Fees decreased from \$79,992 in FY 2025 to \$79,747 in FY 2026 based on a three-year average of FY 2024, FY 2023, and FY 2022. The FY 2024 actual was \$70,113. This line item represents the rental of City pavilions and park facilities.

28. Private Participant decreased from \$140,609 in FY 2025 to \$126,232 in FY 2026. This line item includes the following:

	FY 2024	FY 2025	Change
Downtown Maintenance	\$ 11,208	\$ 11,768	\$ 560
Technology Park	24,545	24,545	—
Dubuque Industrial Center West	21,854	21,854	—
Chaplain Schmitt Island	27,552	27,552	—
Veterans Memorial Pavers	55,450	40,513	(14,937)
Total Private Participant Revenue	\$ 140,609	\$ 126,232	\$ (14,377)

Downtown Maintenance private participant represents payment from 8th Street and Main Street businesses for snow removal costs. This increase is due to an estimated 5% increase in staffing and equipment costs.

Technology Park and Dubuque Industrial Center West private participant represents the revenue received for maintenance that the City provides to the businesses in the industrial parks, including mowing, signage, lighting, and trail maintenance. This is calculated by taking the previous Fiscal Year's actual expenses times the percentage of land a business occupies. The Estimated FY 2025 expense is \$143,496.

Chaplain Schmitt Island private participant represents payments from Dubuque Racing Association for maintenance of the Chaplain Schmitt All Veterans Memorial Projects, including mowing, landscaping, and cleaning.

Veterans Memorial Pavers private participant represents purchases of memorial pavers at All Veterans Memorial on Chaplain Schmitt Island. The public can purchase engraved pavers to be installed at the All Veterans Memorial. The FY 2026 budget is based on a three year average of FY 2024, FY 2023, and FY 2022 actuals. Revenue received from pavers varies depending on the number and size of pavers sold.

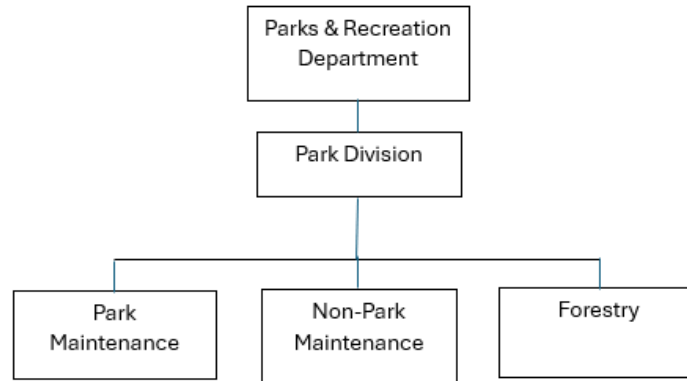
Miscellaneous

1. The Park Division budget for FY 2026 is 17.23% self-supporting versus 14.76% self-supporting in FY 2025.

PARKS AND RECREATION DEPARTMENT

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.



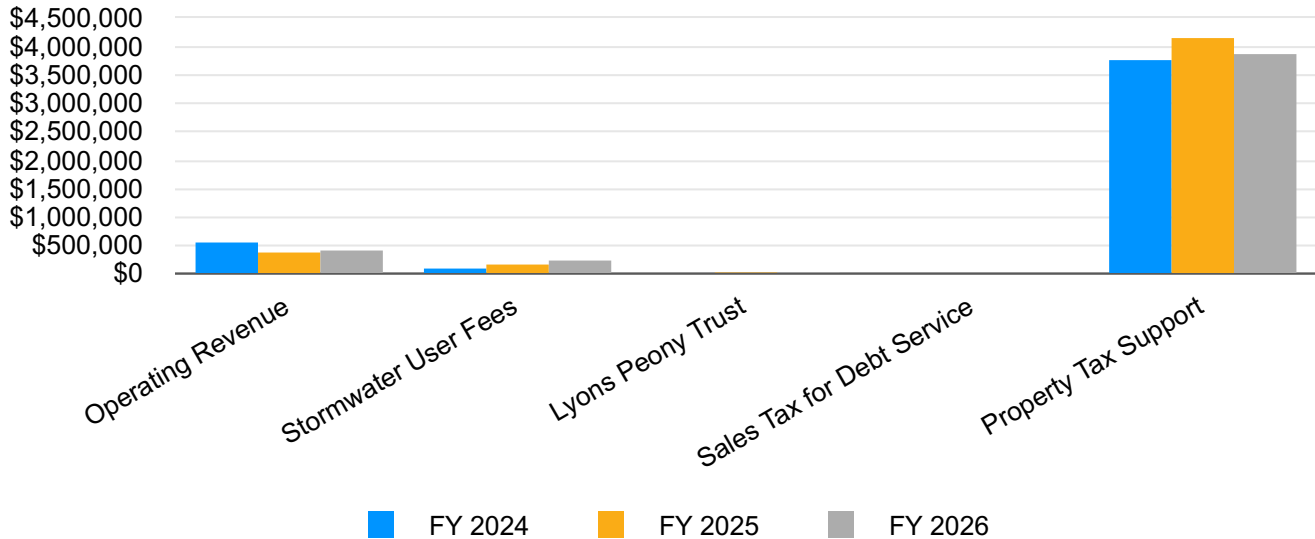
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



PARKS AND RECREATION DEPARTMENT PARKS DIVISION

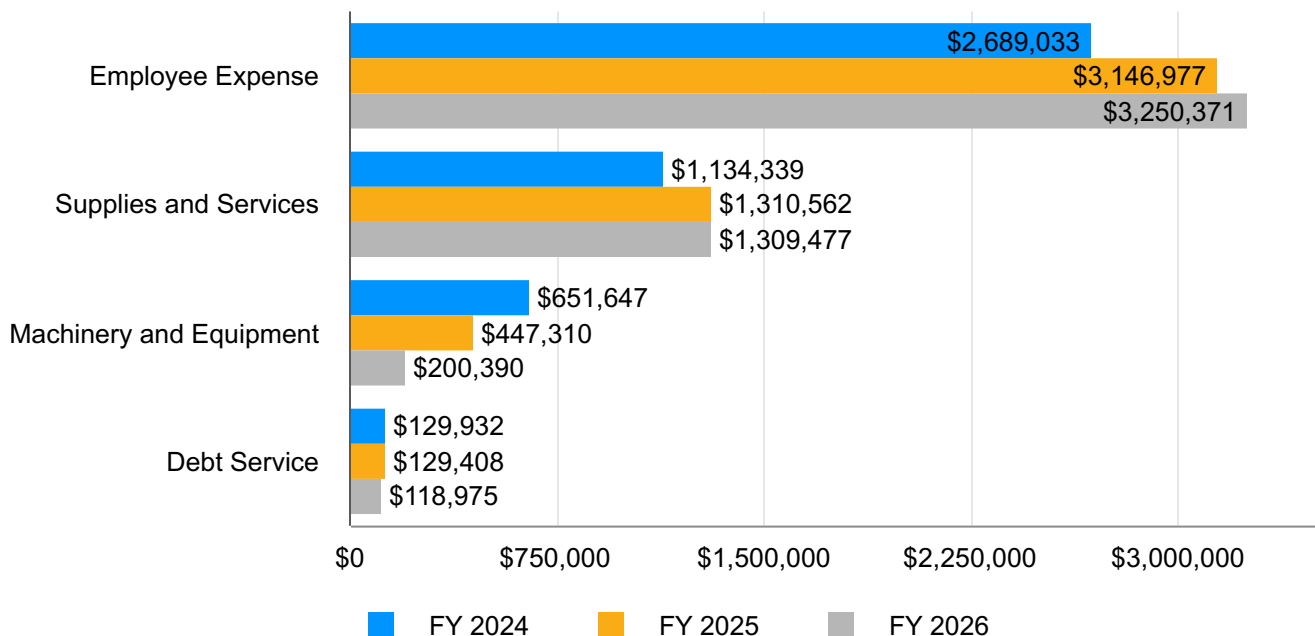
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	39.59	39.59	39.98

Resources and Property Tax Support



The Park Division is supported by 39.98 full-time equivalent employees, which accounts for 68.77% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by (3.36)% in FY 2026 compared to FY 2025.

Expenditures by Category by Fiscal Year



PARKS AND RECREATION DEPARTMENT

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, 9 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, 29 miles of off-road paved multi-use trails and 40 other areas.

Park Maintenance Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$2,798,344	2,978,092	2,960,312
Resources	\$426,406	317,113	323,700

Park Maintenance Position Summary	
	FY 2026
Maintenance Supervisor	2.00
Parks and Recreation Director	0.37
Park Division Manager	1.00
Project and Facilities 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
Confidential Account Clerk	2.00
Lead Administrative Assistant	0.40
Customer Service Receptionist	0.10
Maintenance Technician	7.82
Parks Sanitation Driver	0.60
Parks Groundskeeper	—
Parks Groundskeeper - Stormwater	1.55
Parks Groundskeeper	5.18
Total FT Equivalent Employees	24.46

Performance Measures

Diverse Arts, Culture, Parks & Recreation: Experiences & Activities					
Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
1 Activity Objective: Continue to Upgrade and Build Parks Throughout the Community					
# of parks upgraded or built	56	47	47	50	Goal In Progress

PARKS AND RECREATION DEPARTMENT

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 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$970,673	\$1,108,391	\$1,101,829
Resources	\$54,565	\$86,159	\$85,719

Non-Park Maintenance Position Summary	
	FY 2026
Horticulturist	1.00
Assistant Horticulturist - Greenhouse	3.02
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
Mechanic	1.46
Maintenance Technician - Tech Park	0.25
Maintenance Technician - DICW	0.47
Landscape Crew Member - Port of Dubuque	—
Parks Groundskeeper - Tech Park	0.10
Parks Groundskeeper- DICW	0.15
Landscape Crew Member - Greenhouse	2.42
Parks Groundskeeper - Veteran's Memorial Park	0.58
Total FT Equivalent Employees	10.52

Performance Measures

Sustainable Environment: Preserving & Enhancing Natural Resources						
	Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	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	12	15	18	Goal In Progress
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	27.9	29.5	29.5	Goal In Progress

PARKS AND RECREATION DEPARTMENT

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 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$691,079	\$651,474	\$522,223
Resources	\$(85)	\$300	\$—

Forestry Position Summary	
	FY 2026
Urban Forester	1.00
Forestry Technician	2.00
Forestry Laborer	1.00
Total FT Equivalent Employees	4.00

Performance Measures

Sustainable Environment: Preserving & Enhancing Natural Resources

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
1 Activity Objective: Plant 5280 trees for the Branching Out Dubuque initiative funded by the USDA Forest Service Service's Urban and Community Forest Program.					
# of Trees Planted Annually	5280 in total	0	0	700	Goal In Progress

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 - PARKS

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
4A - Charges for Services				
43100 - Leases - Building/Land	(37,865)	(32,458)	(32,073)	(32,698)
43120 - Leases - Other	(21,306)	(24,503)	(24,502)	(24,502)
43125 - Lease - Farmland	(11,620)	(12,200)	(12,200)	(12,200)
43300 - Concessions Rent	(167)	(361)	(167)	(361)
45030 - Park Entrance Fees	(32,316)	(31,807)	(32,894)	(33,585)
45031 - Park Season Passes	(5,980)	(6,445)	(6,650)	(5,831)
45035 - Pavilion Fees	(84,634)	(70,113)	(79,992)	(79,747)
45036 - Pet Park Fees	(1,138)	(801)	(1,289)	(1,011)
45445 - Camping Fees	(127,457)	(113,320)	(110,401)	(119,686)
45446 - Viewing Tower Fee	(1,071)	(1,024)	(1,058)	(1,068)
45500 - Miscellaneous Chg for Svcs	(3,333)	(5,726)	(2,000)	(1,000)
47100 - Reimbursements	(23,011)	(77,121)	(12,011)	(12,011)
47150 - Refunds	0	0	0	0
47200 - Insurance Settlements	(5,514)	2,059	(2,876)	0
47450 - Sale of Salvage	(300)	0	(300)	0
47550 - Concessions Other	0	0	0	0
4A - Charges for Services Total	-355,712	-373,821	-318,413	-323,700
4B - Grants/Contrib				
44400 - State Grants	0	0	0	0
47050 - Contrib - Private Sources	(76,395)	(107,065)	(85,159)	(85,719)
4B - Grants/Contrib Total	-76,395	-107,065	-85,159	-85,719
4M - Gain on Disposal				
48100 - Sale of Personal Property	0	(69,863)	0	0
4M - Gain on Disposal Total	0	-69,863	0	0
810 - Engineering Service				
4A - Charges for Services				
47820 - Specialized Services	0	0	(143,508)	(152,694)
4A - Charges for Services Total	0	0	-143,508	-152,694
200 - Debt Service				
4N - Transfers				
49100 - Transfer In General Fund	(22,644)	0	0	0
49304 - Transfer in Sales Tax 20%	(124,980)	(129,932)	(129,408)	(118,975)
4N - Transfers Total	-147,624	-129,932	-129,408	-118,975
4O - Eliminated for GW				
48200 - Proceeds from GO Debt	0	0	0	0
48205 - Bond Discount/Premium	0	0	0	0
4O - Eliminated for GW Total	0	0	0	0
169 - Veterans Memorial				

Recommended Operating Revenue Budget - Department Total

30 - PARKS

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
4B - Grants/Contrib				
47050 - Contrib - Private Sources	(55,450)	(16,300)	(55,450)	(40,513)
4B - Grants/Contrib Total	-55,450	-16,300	-55,450	-40,513
4K - Unrest Invest Earn				
43000 - Interest	(2,554)	(7,084)	(9,391)	(8,433)
4K - Unrest Invest Earn Total	-2,554	-7,084	-9,391	-8,433
500 - Lyons Peony Trust				
4K - Unrest Invest Earn				
43000 - Interest	(4,115)	(5,873)	(7,049)	(6,991)
4K - Unrest Invest Earn Total	-4,115	-5,873	-7,049	-6,991
620 - Stormwater Operating				
4A - Charges for Services				
47100 - Reimbursements	0	0	0	0
4A - Charges for Services Total	0	0	0	0
4M - Gain on Disposal				
48100 - Sale of Personal Property	(7,690)	0	0	0
4M - Gain on Disposal Total	-7,690	0	0	0
PARKS - Total	-649,541	-709,938	-748,378	-737,025

Recommended Operating Expenditure Budget - Department Total
30 - PARKS

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60100 - Salaries-Regular Full Time	1,413,718	1,548,952	1,611,795	1,628,182
60200 - Salaries - Regular Part Time	0	2,488	0	0
60300 - Hourly Wages - Temp/Seasonal	273,721	319,349	439,925	452,546
60400 - Overtime	28,884	33,658	21,936	21,936
60410 - Overtime - Holiday	8,438	1,686	1,854	1,854
60630 - Special Pay Sick Lv Payout Ret	13,482	13,354	11,781	11,674
60635 - Special Pay Sick Lv Payout 50%	1,734	1,950	1,821	1,969
60640 - Special Pay - Vacation Payout	11,566	3,832	0	0
60710 - Special Pay - Parental Leave	9,333	0	0	0
60730 - Spec Pay - Safety Equipment	2,186	2,438	3,200	3,200
60740 - Spec Pay - Meal Allowance	0	0	0	0
60750 - Spec Pay - Tool Allowance	300	300	300	300
60760 - Spec Pay - Moving Allowance	0	0	0	0
620 - Stormwater Operating				
60100 - Salaries-Regular Full Time	25,930	27,111	28,035	87,458
60200 - Salaries - Regular Part Time	0	2,108	0	0
60300 - Hourly Wages - Temp/Seasonal	6,896	7,060	56,411	55,897
60400 - Overtime	262	483	0	0
60410 - Overtime - Holiday	0	51	0	0
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
60730 - Spec Pay - Safety Equipment	0	0	200	200
60740 - Spec Pay - Meal Allowance	0	0	0	0
810 - Capital Project Internal Svc				
60100 - Salaries-Regular Full Time	0	0	111,059	116,611
6A - Salaries & Wages Total	1,796,451	1,964,820	2,288,317	2,381,827
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	128,488	140,305	159,783	162,034
61300 - IPERS - City Contribution	149,832	153,576	195,920	198,667
61510 - Health Insurance	312,139	340,673	350,782	336,270
61540 - Life Insurance	1,066	1,132	1,098	1,099
61600 - Workers' Compensation	69,076	63,842	63,841	65,218
61700 - Unemployment Compensation	30,141	1,617	27,297	15,879
61810 - Uniform Allowance	2,545	2,940	2,700	2,700
61992 - Physicals	4,149	4,647	4,005	4,647
620 - Stormwater Operating				
61100 - FICA - City Contribution	2,398	2,683	6,461	10,945
61300 - IPERS - City Contribution	2,473	2,809	7,972	13,533

Recommended Operating Expenditure Budget - Department Total
30 - PARKS

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
61510 - Health Insurance	5,369	5,549	5,369	18,792
61540 - Life Insurance	19	19	18	64
61600 - Workers' Compensation	1,775	1,781	672	2,142
61700 - Unemployment Compensation	0	0	0	0
61810 - Uniform Allowance	60	60	0	0
61992 - Physicals	293	471	293	471
810 - Engineering Service				
61100 - FICA - City Contribution	0	0	8,496	8,921
61300 - IPERS - City Contribution	0	0	10,484	11,008
61510 - Health Insurance	0	0	13,423	13,423
61540 - Life Insurance	0	0	46	46
61600 - Workers' Compensation	0	2,108	0	2,685
6B - Employee Benefits Total	709,822	724,213	858,660	868,544
6C - Staff Development				
100 - General				
62100 - Association Dues	887	1,198	1,125	1,253
62200 - Subscriptions	123	271	1,500	276
62325 - Mileage	1,128	1,067	1,132	1,150
62400 - Meetings & Conferences	5,824	11,525	6,638	6,638
62500 - Education Reimbursement	7,970	7,958	13,580	13,580
6C - Staff Development Total	15,932	22,018	23,975	22,897
6D - Repair/Maint/Util				
100 - General				
63100 - Building Maintenance	197,313	184,568	200,503	185,239
63220 - Landscaping	84,139	91,569	87,102	89,367
63230 - Tree Maintenance	71,436	78,369	84,500	84,500
63311 - Vehicle Ops - Diesel	0	0	0	0
63312 - Vehicle Ops - Gasoline	74,457	72,311	48,741	72,311
63320 - Vehicle Repair - Internal	30,322	22,753	22,756	26,398
63321 - Vehicle Repair - Outsourced	14,618	23,649	7,278	12,608
63322 - Vehicle Repair - Accident	0	0	0	0
63400 - Equipment Maint/Repair	53,234	44,388	47,191	46,306
63710 - Electricity	90,974	86,409	99,890	103,690
63711 - Natural Gas	23,457	13,949	21,956	15,580
63720 - Refuse	631	4,201	631	629
63730 - Telecommunications	6,774	9,268	7,397	8,849
63742 - Stormwater	41,171	45,368	47,805	47,635
169 - Veterans Memorial				
63100 - Building Maintenance	1,814	12,142	10,000	10,000
500 - Lyons Peony Trust				

Recommended Operating Expenditure Budget - Department Total
30 - PARKS

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
63220 - Landscaping	3,641	0	4,000	4,000
620 - Stormwater Operating				
63100 - Building Maintenance	1,952	5,306	3,000	3,000
63220 - Landscaping	7,281	19,023	6,029	6,029
63312 - Vehicle Ops - Gasoline	3,977	3,977	3,977	3,977
63320 - Vehicle Repair - Internal	49	0	50	0
63400 - Equipment Maint/Repair	2,189	734	1,000	1,000
63710 - Electricity	20,860	20,637	22,904	24,764
63711 - Natural Gas	2,211	1,224	2,211	1,367
63742 - Stormwater	104	115	121	121
6D - Repair/Maint/Util Total	732,604	739,960	729,042	747,370
6E - Contractual Svcs				
100 - General				
64020 - Advertising	2,406	3,018	2,700	3,018
64030 - Outsourced Labor	440	400	600	600
64040 - Collections	53	0	0	0
64062 - Refunds	9,217	1,186	0	0
64070 - Engineering - Outsourced	0	0	0	0
64080 - Insurance - Property	34,136	45,170	59,108	54,074
64081 - Insurance - Liability	39,029	21,660	66,808	65,730
64130 - Payments to Other Agencies	66,923	190	60,000	60,000
64140 - Printing	338	139	378	355
64145 - Copying	914	911	800	800
64150 - Rental - Equipment	14,151	13,319	14,151	13,319
64160 - Rental - Land/Bldgs/Parking	0	0	440	0
64175 - Landfill Fees	4,426	4,475	4,426	4,475
64185 - License/Permit/Fees	321	0	320	320
64190 - Technology Services	12,188	20,217	16,148	13,494
64191 - IT Recharges	15,257	19,237	29,798	30,589
64195 - Credit Card Charge	15,141	23,005	15,127	18,058
64840 - Campground Management	9,756	7,133	8,200	8,200
64850 - Consulting Engineers	0	0	0	0
64880 - Custodial Services	0	0	0	0
64900 - Other Professional Service	0	158	5,000	5,000
64975 - Equip Maint Cont	25,450	34,054	25,448	34,054
64980 - Technology Equip Maint Cont	0	0	16,854	6,969
64987 - Lawn Care Contract	70,899	67,408	76,063	73,564
64990 - Other Contractual Service	35,183	17,922	28,000	28,000
169 - Veterans Memorial				
64140 - Printing	204	0	204	0

Recommended Operating Expenditure Budget - Department Total
30 - PARKS

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
200 - Debt Service				
64110 - Legal	0	0	0	0
64900 - Other Professional Service	0	0	0	0
620 - Stormwater Operating				
64080 - Insurance - Property	374	449	608	627
64081 - Insurance - Liability	0	0	0	0
64190 - Technology Services	0	0	0	0
64975 - Equip Maint Cont	169	232	169	232
64990 - Other Contractual Service	21,032	8,820	16,920	26,920
6E - Contractual Svcs Total	378,009	289,102	448,270	448,398
6F - Commodities				
100 - General				
65010 - Chemicals	2,727	370	2,666	1,890
65012 - De-Icing Product	3,063	2,895	9,000	2,980
65040 - Small Tools & Equipment	31,986	20,041	21,600	13,050
65045 - Technology Equipment	8,759	27,311	41,570	4,000
65047 - Outdoor Furniture/Fixtures	22,180	13,700	10,750	18,250
65050 - Other Equipment	28,842	260,085	138,000	35,450
65060 - Office Supplies	4,021	4,328	3,056	2,991
65080 - Postage/Shipping	369	371	386	386
65100 - Safety Supplies	2,718	2,245	2,717	2,245
65110 - Signage	2,204	4,758	3,810	3,393
65925 - Uniform Purchase	8,295	5,581	9,600	9,600
65930 - Flags	11,329	13,578	13,000	13,578
65960 - Repair Parts	7,782	9,989	7,781	9,988
65965 - Janitorial	19,347	14,122	19,346	13,588
65990 - Other Supplies	4,087	3,397	4,773	4,365
169 - Veterans Memorial				
65032 - Amenity Donation	8,290	0	8,290	8,290
620 - Stormwater Operating				
65010 - Chemicals	0	0	500	500
65012 - De-Icing Product	537	398	1,500	468
65040 - Small Tools & Equipment	5,042	1,159	250	2,500
65060 - Office Supplies	0	0	0	0
65100 - Safety Supplies	160	0	250	250
65925 - Uniform Purchase	0	0	150	150
65930 - Flags	483	0	600	600
65942 - Trash Container	0	0	0	0
65990 - Other Supplies	0	28	0	0
6F - Commodities Total	172,219	384,355	299,595	148,512

Recommended Operating Expenditure Budget - Department Total
30 - PARKS

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6G - Capital Outlay				
100 - General				
67100 - Vehicles	196,596	171,156	144,000	141,000
67110 - Mowing Equipment	154,549	95,137	112,100	0
67230 - Heavy Equipment	0	83,584	0	0
67270 - Other Capital Equipment	6,879	0	0	0
169 - Veterans Memorial				
67990 - Other Capital Outlay	890	675	890	890
620 - Stormwater Operating				
67100 - Vehicles	21,318	0	0	0
67110 - Mowing Equipment	950	0	0	800
67500 - Buildings	0	0	0	0
6G - Capital Outlay Total	381,183	350,551	256,990	142,690
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	130,236	111,559	114,527	107,268
68020 - Interest Payments	21,441	18,373	14,881	11,707
68980 - Financial Consultant	0	0	0	0
68990 - Paying Agent Fees	0	0	0	0
6H - Debt Service Total	151,677	129,932	129,408	118,975
PARKS - Total	4,337,897	4,604,952	5,034,257	4,879,213

Recommended Expenditure Budget Report by Activity & Funding Source
30 - PARKS

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
3001 - Administration			
100 - General			
6A - Salaries & Wages	301,352	301,123	318,501
6B - Employee Benefits	111,400	102,628	105,620
6C - Staff Development	12,939	14,475	13,397
6D - Repair/Maint/Util	8,547	8,786	9,471
6E - Contractual Svcs	18,646	43,151	36,063
6F - Commodities	2,689	2,282	3,058
810 - Engineering Service			
6A - Salaries & Wages	—	111,059	116,611
6B - Employee Benefits	2,108	32,449	36,083
3001 - Administration Total	457,681	615,953	638,804
3002 - Forestry			
100 - General			
6A - Salaries & Wages	203,815	249,572	259,714
6B - Employee Benefits	97,160	121,150	119,775
6C - Staff Development	3,819	2,570	2,570
6D - Repair/Maint/Util	118,363	108,209	121,065
6E - Contractual Svcs	9,737	11,173	14,399
6F - Commodities	258,184	73,800	4,700
6G - Capital Outlay	—	85,000	—
3002 - Forestry Total	691,079	651,474	522,223
3003 - Parks Patrol			
100 - General			
6A - Salaries & Wages	67,927	73,224	77,132
6B - Employee Benefits	7,828	16,294	15,851
6D - Repair/Maint/Util	1,948	1,019	1,079
6E - Contractual Svcs	9,456	20,765	16,653
6F - Commodities	1,342	6,960	1,919
6G - Capital Outlay	890	—	—
3003 - Parks Patrol Total	89,390	118,262	112,634
3004 - Park Areas and Maintenance			
100 - General			
6A - Salaries & Wages	988,438	1,015,692	1,020,344
6B - Employee Benefits	340,361	387,291	378,316
6C - Staff Development	4,105	5,280	5,280
6D - Repair/Maint/Util	334,373	363,470	348,069
6E - Contractual Svcs	234,813	339,057	335,500

Recommended Expenditure Budget Report by Activity & Funding Source
30 - PARKS

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6F - Commodities	113,107	196,516	118,987
6G - Capital Outlay	348,849	171,100	141,000
500 - Lyons Peony Trust			
6D - Repair/Maint/Util	—	4,000	4,000
620 - Stormwater Operating			
6A - Salaries & Wages	36,813	84,646	143,555
6B - Employee Benefits	13,373	20,785	45,947
6D - Repair/Maint/Util	51,016	39,292	40,258
6E - Contractual Svcs	9,501	17,697	27,779
6F - Commodities	1,585	3,250	4,468
6G - Capital Outlay	—	—	800
3004 - Park Areas and Maintenance Total	2,476,335	2,648,076	2,614,303
3007 - Park Equipment Maintenance			
100 - General			
6A - Salaries & Wages	95,584	101,559	96,518
6B - Employee Benefits	39,148	40,285	39,265
6D - Repair/Maint/Util	131,351	105,541	128,636
6E - Contractual Svcs	3,667	9,767	10,001
6F - Commodities	4,290	3,687	4,690
6G - Capital Outlay	137	—	—
3007 - Park Equipment Maintenance Total	274,177	260,839	279,110
3009 - Greenhouse			
100 - General			
6A - Salaries & Wages	270,891	351,442	349,452
6B - Employee Benefits	112,835	137,778	127,687
6C - Staff Development	1,155	1,650	1,650
6D - Repair/Maint/Util	82,220	88,725	84,792
6E - Contractual Svcs	3,282	6,456	8,003
6F - Commodities	3,159	4,810	2,400
6G - Capital Outlay	—	—	—
3009 - Greenhouse Total	473,542	590,861	573,984
3011 - Veterans Memorial			
169 - Veterans Memorial			
6D - Repair/Maint/Util	12,142	10,000	10,000
6E - Contractual Svcs	—	204	—
6F - Commodities	—	8,290	8,290
6G - Capital Outlay	675	890	890
3011 - Veterans Memorial Total	12,817	19,384	19,180

Recommended Expenditure Budget Report by Activity & Funding Source
30 - PARKS

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
3080 - Debt Service			
200 - Debt Service			
6E - Contractual Svcs	—	—	—
6H - Debt Service	129,932	129,408	118,975
3080 - Debt Service Total	129,932	129,408	118,975
3099 - Pcard Clearing			
100 - General			
6F - Commodities	—	—	—
3099 - Pcard Clearing Total	0	0	0
PARKS TOTAL	4,604,952	5,034,257	4,879,213

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT
30 PARKS DIVISION

					FY 2026	
FD	JC	WP-GR	JOB CLASS		FTE	BUDGET
60100 Full Time Employee Expense						
			PARKS AND RECREATION			
100	1535	GE-21	DIRECTOR		0.37	\$ 62,492
100	3765	GE-16	PARK DIVISION MANAGER		1.00	\$ 109,262
810	2100	GE-14	PROJECT FACILITIES MGR		1.00	\$ 116,611
100	5255	GE-09	LEAD ADMIN SUPPORT PROF		0.40	\$ 26,651
100	5010	GE-07	ADMIN SUPPORT PROF		2.00	\$ 112,652
100	7925	GD-13	URBAN FORESTER		1.00	\$ 71,211
100	7970	GD-11	MAINTENANCE SUPERVISOR		2.00	\$ 149,803
100	8080	GD-10	NATURAL AREAS & SUSTAINABLE SPEC		0.60	\$ 43,220
620	8080	GD-10	NATURAL AREAS & SUSTAINABLE SPEC STORM		0.40	\$ 28,813
100	8860	GD-10	MECHANIC		1.46	\$ 95,718
100	7920	GD-11	HORTICULTURIST		1.00	\$ 72,223
100	7915	GD-08	ASSISTANT HORTICULTURALIST		3.58	\$ 225,784
100	7905	GD-08	FORESTRY TECHNICIAN		2.00	\$ 128,241
620	7790	GD-09	MAINTENANCE WORKER		1.00	\$ 58,645
100	7790	GD-09	MAINTENANCE WORKER		8.54	\$ 530,925
TOTAL FULL TIME EMPLOYEES					26.35	\$1,832,251
60200 Part Time Employee Expense						
100	5365	GE-02	CLERICAL ASSISTANT		0.10	\$ 3,239
TOTAL PART TIME EMPLOYEES					0.10	\$ 3,239
60300 Seasonal Employee Expense						
100	8760	GE-03	SANITATION DRIVER		0.60	\$ 24,442
100	9010	GD-08	TRUCK DRIVER		1.00	\$ 47,590
100		GE-02	LABORER		8.43	\$ 300,850
620		GE-02	LABORER		1.55	\$ 55,897
100	8055	GE-03	PARK RANGER		0.86	\$ 39,155
100	5815	GE-05	PARK FEE COLLECTOR		1.09	\$ 37,270
TOTAL SEASONAL EMPLOYEES					13.53	\$ 505,204
TOTAL PARKS DIVISION					39.98	\$2,340,694

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

							FY 2026	
	ACCT	FD	JC	WP-GR	POSITION CLASS	FTE	BUDGET	
Park Administration-FT								
					PARKS AND RECREATION			
3001	60100	100	1535	GE-21	DIRECTOR	0.37	\$ 62,492	
					PARK DIVISION			
3001	60100	100	3765	GE-16	MANAGER	1.00	\$ 109,262	
					ADMIN SUPPORT			
3001	60100	100	5010	GE-07	PROF	2.00	\$ 112,652	
					LEAD ADMIN			
3001	60100	100	5255	GE-09	SUPPORT PROF	0.40	\$ 26,651	
					Total	3.77	\$ 311,057	
Park Administration-PT								
					CLERICAL			
3001	60200	100	5365	GE-02	ASSISTANT	0.10	\$ 3,239	
					Total	0.10	\$ 3,239	
Park Maintenance-FT								
					MAINTENANCE			
3004	60100	100	7790	GD-09	WORKER	7.82	\$ 484,822	
					MAINTENANCE			
3004	60100	100	7970	GD-11	SUPERVISOR	2.00	\$ 149,803	
					NATURAL AREAS & SUSTAINABLE			
3004	60100	100	8080	GD-10	SPEC	0.09	\$ 6,483	
					Total	9.91	\$ 641,108	
Park Maintenance-Seasonal								
3004	60300	100	8760	GE-03	DRIVER	0.60	\$ 24,442	
3004	60300	100		GE-02	LABORER	5.18	\$ 186,440	
					Total	5.78	\$ 210,882	
Port of Dubuque Maintenance -FT								
					ASSISTANT HORTICULTURALI			
3004	60100	100	7915	GD-08	ST	0.26	\$ 16,931	
					Total	0.26	\$ 16,931	
Port of Dubuque Maintenance - Seasonal								
3004	60300	100		GE-02	LABORER	—	\$ 248	
					Total	—	\$ 248	
Park Equipment Maintenance-FT								
3007	60100	100	8860	GD-10	MECHANIC	1.46	\$ 95,718	
					Total	1.46	\$ 95,718	
Park Patrol-Seasonal								
3003	60300	100	8055	GE-03	PARK RANGER	0.86	\$ 39,155	
					PARK FEE			
3003	60300	100	5815	GE-05	COLLECTOR	1.09	\$ 37,270	
					Total	1.95	\$ 76,425	
Greenhouse-FT								

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

							FY 2026	
	ACCT	FD	JC	WP-GR	POSITION CLASS	FTE	BUDGET	
	3009	60100	100	7920	GD-11 HORTICULTURIST	1.00	\$	72,223
					ASSISTANT HORTICULTURALI			
	3009	60100	100	7915	GD-08 ST	3.02	\$	189,318
					Total	4.02	\$	261,541
Greenhouse-Seasonal								
	3009	60300	100		GE-02 LABORER	2.42	\$	84,550
					Total	2.42	\$	84,550
Downtown Maintenance - FT								
					ASSISTANT HORTICULTURALI			
	3004	60100	100	7915	GD-08 ST	0.30	\$	19,535
					Total	0.30	\$	19,535
Forestry-FT								
					URBAN FORESTER			
	3002	60100	100	7925	GD-13 FORESTRY	1.00	\$	71,211
					TECHNICIAN			
	3002	60100	100	7905	GD-08	2.00	\$	128,241
					Total	3.00	\$	199,452
Forestry-Seasonal								
	3002	60300	100	9010	GD-08 TRUCK DRIVER	1.00	\$	47,590
					Total	1.00	\$	47,590
Technology Park Maintenance-FT								
					MAINTENANCE WORKER			
	3004	60100	100	7790	GD-09	0.25	\$	16,119
					NATURAL AREAS & SUSTAINABLE			
	3004	60100	100	8080	GD-10 SPEC	0.30	\$	21,610
					Total	0.55	\$	37,729
Technology Park Maintenance-Seasonal								
	3004	60300	100		GE-02 LABORER	0.10	\$	3,494
					Total	0.10	\$	3,494
Industrial Center West Maintenance-FT								
					NATURAL AREAS & SUSTAINABLE			
	3004	60100	100	8080	GD-10 SPEC	0.21	\$	15,127
					MAINTENANCE WORKER			
	3004	60100	100	7790	GD-09	0.47	\$	29,984
					Total	0.68	\$	45,111
Industrial Center West Maintenance-Seasonal								
	3004	60300	100		GE-02 LABORER	0.15	\$	5,242
					Total	0.15	\$	5,242
Veteran's Memorial-Seasonal								
	3004	60300	100		GE-02 LABORER	0.58	\$	20,876
					Total	0.58	\$	20,876
Stormwater Maintenance-FT								

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

						FY 2026	
ACCT	FD	JC	WP-GR	POSITION CLASS	FTE	BUDGET	
3004	60100	620	8080	GD-10	NATURAL AREAS & SUSTAINABLE SPEC STORM	0.40	\$ 28,813
3004	60100	620	7790	GD-09	MAINTENANCE WORKER	1.00	\$ 58,645
Total						1.40	\$ 87,458
Stormwater Maintenance- Seasonal							
3004	60300	620		GE-02	LABORER	1.55	\$ 55,897
Total						1.55	\$ 55,897
Parks CIP Recharge							
3001	60100	810	2100	GE-14	PROJECT FACILITIES MGR	1.00	\$ 116,611
Total						1.00	\$ 116,611
TOTAL PARK DIVISION						39.98	\$2,340,694

Capital Improvement Projects by Department/Division

PARK DIVISION

Project Number	Capital Improvement Project Title	Department	Fund	Account	FY26 Recomm'd Budget
3043000001	Comprehensive Parks Masterplan	Parks	304	64900	48,000
3043000001	Comprehensive Parks Masterplan	Parks	304	64004	2,000
3043000071	Washington Community Gateway	Parks	305	67990	90,000
3043000071	Washington Community Gateway	Parks	305	64004	9,000
3043000072	Industrial Center Native Plantings	Parks	305	64900	30,000
3043000075	South Pointe Park Development	Parks	304	64130	200,000
3043000076	Rustic Point Park Development	Parks	304	64900	40,000
3043000076	Rustic Point Park Development	Parks	304	67990	250,000
3043000076	Rustic Point Park Development	Parks	304	64004	15,000
3044000002	Ash Tree remove/Tree replcmnt	Parks	304	63230	87,611
3049900001	Re-imagine Comiskey	Parks	305	64075	180,000
3049900001	Re-imagine Comiskey	Parks	305	67990	1,492,000
3049900001	Re-imagine Comiskey	Parks	305	64004	25,000
PARK DIVISION TOTAL					\$2,468,611

PROGRAM /DEPT	PROJECT DESCRIPTION	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL	PAGE
PARKS AND RECREATION								
PARK DIVISION								
Culture and Recreation								
All Parks								
	Parks and Recreation Comprehensive Master Plan	\$ 50,000	\$ —	\$ —	\$ —	\$ —	50,000	15
Comiskey Park								
	Reimagine Comiskey	\$1,697,000	\$ —	\$ —	\$ —	\$ —	1,697,000	16
Eagle Point Park								
	Replace Water Lines	\$ —	\$ —	\$ 50,000	\$ —	\$ —	50,000	17
Rustic Point Park								
	Rustic Point Park Development	\$ 305,000	\$ —	\$ —	\$ —	\$ —	305,000	18
South Pointe Park								
	South Pointe Park Development	\$ 200,000	\$ —	\$ —	\$ —	\$ —	200,000	19
General Park Maintenance								
	Industrial Center Native Plantings	\$ 30,000	\$ —	\$ —	\$ —	\$ —	30,000	20
	Washington Community Gateway	\$ 99,000	\$ —	\$ —	\$ —	\$ —	99,000	21
	Second Dog Park Planning	\$ —	\$ —	\$ —	\$ 60,000	\$ —	60,000	22
	Ash Tree Removal and Tree Replacement	\$ 87,611	\$ 225,000	\$ 152,000	\$ —	\$ —	464,611	23
TOTAL		\$2,468,611	\$ 225,000	\$ 202,000	\$ 60,000	\$ —	\$ 2,955,611	