

PARK AND RECREATION COMMISSION MEETING
Tuesday, May 14, 2013
4:30 p.m., Snack Bar, Bunker Hill Golf Course

PRESENT: Bob Blocker, ~~Chuck Harris~~, Paul Hoffmann, Ken Klinge, Karen Lyness and Evelyn Nadeau

ABSENT: Dave Schlueter, ~~Chuck Harris~~

STAFF PRESENT: Marie Ware, Steve Fehsal, Dan Kroger and Eileen Trimble

MINUTES APPROVED; VOTE: It was moved by Lyness, seconded by Nadeau, to approve the minutes of the April 2, 2013 meeting. The motion passed unanimously.

It was moved by Hoffmann, seconded by Lyness, to approve the minutes of the May 6, 2013 special meeting. The motion passed unanimously.

CAPITAL IMPROVEMENT BUDGET REVIEW: Ware provided Commissioners with two documents showing projects that were recommended during the budget process and the final capital improvement budget approved by the Council. Both documents may be found as part of the original minutes.

OPERATING BUDGET: Leisure Services Manager Marie Ware gave commissioners the summarized version of the FY 2014 operating budget for each division. It shows the totals and improvement level projects requested and recommended. The city website has the complete budget broken out into individual activities if commissioners want more detail.

Commissioner Nadeau said she was surprised the improvement level request for healthy snacks for after school programs was not recommended since there is so much focus on children and health. She felt it was a good idea to request it.

PORT OF DUBUQUE MARINA UPDATE: Manager Ware said a lot of different people are working to help get ready for the June 1st ribbon cutting. We are getting licenses and permits for beer, wine, tobacco, cigarettes and lottery, etc. A company has been hired to help consult on the start-up and staff has been working with their representative to make sure the city is doing everything that needs to be done. We are working to get a manager that would be a contract employee of the company and the rest of the seasonal staff would be employees of the city. Staff is working on logo, policies, website, etc. Other city departments are also involved helping to do inspections. Staff is using all the experts possible throughout the city organization to get marina up and running. The City Council has a work session Monday, May 20th before the regular Council meeting so they will do a walk-through to see everything. Commissioners are invited.

Commissioner Blocker asked: • will the manager be a city employee after one year; will there be signage outside the flood gates saying marina; will there be any courtesy docks; and could a boater make a reservation for two weeks?

continued

Manager Ware said the marina manager contract will be done one year at a time; signage is being worked on by Engineer Bob Schiesl; at this time boaters would pay, no courtesy docks; and reservations can be for a maximum ten days as defined in the grant. Commissioner Hoffmann asked ~~if there are spaces available for local people to park their cars for several days and would we charge them rent. if a local boater can leave their car in the parking lot—would they be charged for car parking.~~ Manager Ware said it would depend on where they park. There are city lots at the Port of Dubuque.

PARK DIVISION
REPORT:

Park Division Manager Steve Fehsal informed commissioners:

- The parks are now open for the season except for Miller Riverview; not sure when the campground will open, but probably not in time for Memorial Day Holiday. Rest room building renovation continues because flood water is not affecting that project.
- Lucas Gonyie has been hired as the new Assistant Horticulturalist. He is an Iowa State graduate.
- Hanging flower baskets are going up next week; crews are behind on grass cutting; tree crew is busy.
- Dubuque Community Days of Caring had 150 students work at Port of Dubuque doing mulch in the flower beds.

RECREATION
DIVISION
REPORT:

Recreation Division Manager Dan Kroger informed commissioners:

- Spring programs are starting to wind down and registration for summer programs has begun.
- Golf pass sales are up 13% so now we are working on keeping those golfers at Bunker Hill (customer retention). It has been a rough spring with no (0) rounds in March compared to 1,393 rounds in March 2012.
- We had 122 teams register for adult softball leagues and 20 adult volleyball teams.
- Staff is working on a new brochure design and layout for the fall brochure.
- Steve Schilling was hired as the full time Golf Technician so now we need to hire his part-time replacement.
- We started filling Flora Pool – takes two days to fill. Sutton still has river water so can't start filling yet.

Commissioner Lyness asked when we anticipate opening the pools. Manager Kroger said May 25th.

MANAGER
REPORT:

- The Humane Society has withdrawn their request for funding for a pet park at their new site so we are back to working on a second **pet park** on IDOT property at Highway 20 and Locust Street. We will get back to work on this project after the marina opens.
- Staff is currently working on **ordinance** regarding **pets** and removing all the "allow" language that was proposed and making other changes to make sure other parts of proposed ordinance are brought back.
- The City Manager has asked Parks / Police / Animal Control to come up with a **plan to enforce** the ordinance regarding no pet areas. Right now individuals are kindly asked to leave the area but the procedure will likely change to issuing tickets. It will be an operational issue so it will probably not come back to the Commission.
- FIDO contacted Manager Ware about working on a **dog friendly brochure** to pet owners
- **Staffing:** an Assistant MFC Director has been hired and will begin work May 28th. Managers and supervisors are working on seasonal positions

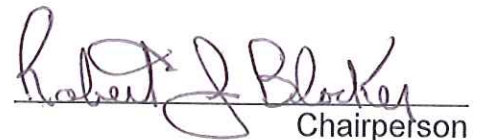
now. Recreation Division has a temporary adult athletic supervisor but hope to hire the full time person by the end of the summer.

OTHER
BUSINESS:

- Commissioner Nadeau asked if the department has possession of the house next to Hilltop Park yet since nothing has been done with the area. She is worried about safety of children in the park. Manager Ware said the city has possession and bids went out for deconstruction of the house but a contractor contested the bids so the project was re-bid.
- Manager Ware asked if commissioners would be interested in change the date of the June and July meetings because of upcoming vacations. After general discussion, the consensus was leave dates on regular second Tuesday and if there are not enough for a quorum, no meeting would be held.
- Manager Ware asked if commissioners wanted summer meeting to be held at different department facilities as in past summers. Commissioners said yes.
- Reminder that ribbon cutting for the new Port of Dubuque Marina is Saturday, June 1st at 11:00 a.m. Commissioners were encouraged to stop and see the area.

ADJOURN;
VOTE:

It was moved by Hoffmann, seconded by Lyness, that the meeting be adjourned at 5:12 p.m. The motion passed unanimously.


Chairperson


Attest

CAPITAL IMPROVEMENT BUDGET
FY 2014 - 2018

PARK DIVISION PRIORITY LISTING

sorted alphabetically; page # on left matches city CIP overall listing

RECOMMENDED BY CITY MANAGER

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
44. Allison-Henderson bldg-furnace repl and AC	-	-	-	20,000	-
76. Arboretum sign (req \$36,000)	-	-	-	-	23,000
56. Avon Park - replace play unit	-	-	-	-	60,000
70. Clock Tower Plaza rehabilitation	-	-	-	100,000	100,000
30. Eagle Point Park - bridge complex replace roof	51,000	51,000	-	-	-
27. Eagle Point Park - clear trees from bluff	30,000	-	-	-	-
34. Eagle Point Park - concrete improvements	-	-	-	63,250	60,000
31. Eagle Point Park - Indian Room & rest room replace roof	-	27,000	-	-	-
32. Eagle Point Park - Log Cabin rest room fixtures	41,800	11,800	-	-	-
28. Eagle Point Park - paint interior of pavilions	25,000	-	-	-	-
25. Eagle Point Park - repair retaining wall	100,000	-	-	-	-
29. Eagle Point Park - replace Riverfront Pavilion roof	60,000	60,000	-	-	-
36. Eagle Point Park - rest room renovation	-	-	-	-	32,000
26. Eagle Point Park - stone work	30,000	-	-	-	50,000
35. Eagle Point Park - street light replacement	-	-	-	-	40,000
33. Eagle Point Park - Terrace Room replace roof	-	10,000	-	-	-
37. Eagle Point-Indian Room restoration (req \$10,000 in '17 and \$101,500 in '18)	-	-	-	40,000	10,000
75. Electrical panel replacement	-	-	-	-	25,000
24. English Ridge - Park development (req \$12,000 in '17 and \$88,000 in '18)	-	-	-	42,000	12,000
39. Flora Park - paint interior of open pavilions	30,000	30,000	-	-	-
38. Flora Park - pave Wilbright, pool, tennis court and Slattery Center lots	200,000	200,000	-	-	-
41. Flora Park - renovate rest room building	-	-	86,500	-	86,500
40. Flora Park - re-wire/repl lights at Brick Open Air	40,000	10,000	-	-	-
72. Forestry HQ - replace roof	-	-	-	-	37,000
42. Ham House - tuckpoint	-	220,000	-	-	-
43. Ham House wood restoration	-	-	-	-	40,000
77. High profile areas - replace plants, & irrigation	-	-	-	-	21,500
81. Highway 20 - mulch and landscaping	-	15,000	-	15,000	-
45. Jackson Park - construct rest room	-	234,000	-	42,000	210,000
46. Madison Park - renovate shelter	-	-	-	29,000	-
80. Maintenance HQ - install drain tile behind Greenhouse	-	-	-	-	10,000

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
66. Maintenance HQ - Retaining walls construction	-	50,000	-	-	50,000
79. Maintenance HQ / Forestry bldgs - repl interior lighting	-	-	-	-	15,500
48. Miller Riverview - create accessible campsite	-	-	-	-	30,000
49. Miller Riverview - quick connects for pedestals	-	-	-	-	20,000
47. Miller Riv-pave secondary roads-campsites (req \$25,000 each year)	25,000	30,000	25,000	100,000	25,000
61. Mulch for high profile areas - flower beds	20,000	20,000	20,000	-	20,000
51. Murphy and Comiskey Parks - resurface tennis courts	-	-	-	-	31,000
55. Murphy Park - replace play unit	80,000	80,000	-	-	-
50. Murphy Park - rest room by tennis courts roof replacemt.	-	10,000	-	-	-
22. North Fork Trail park development	-	-	42,000	88,000	12,000
69. Park drinking fountains (req \$10,000 in '14, '17, '18)	40,000	-	10,000	10,000	40,000
60. Parking lot and trail striping	5,000	5,000	5,000	5,000	5,000
62. Parks - Ecological restoration (req \$25,000 in '14)	10,000	15,000	-	-	-
59. Parks - Park sidewalk renovation (req \$20,000 in '18)	10,000	10,000	10,000	10,000	10,000
54. Parks - Playground improvements	20,000	10,000	10,000	20,000	25,000
63. Parks - renovate water systems (req 30, 10, 10, 30, 30)	30,000	30,000	10,000	10,000	10,000
64. Parks - Replace park name signs (req \$10,000 1st 4 yrs and \$50,000 in '18)	40,000	10,000	10,000	10,000	10,000
67. Parks - replace security lights (req \$20,000 in '14, '15, '18)	20,000	20,000	20,000	-	20,000
73. Parks Fleet AVL (req \$23,000 in '18)	-	-	-	-	33,600
23. Pebble Cove - Park development (req \$12,000 in '17 and \$88,000 in '18)	-	-	-	42,000	12,000
71. Replace flags in major parks	-	-	-	-	70,000
74. Security cameras	-	-	-	-	25,000
58. Skate Park improvements	70,000	800,000			
57. Storybook Hill Zoo - play equipment	-	-	-	-	5,000
65. Street tree program	5,000	5,000	5,000	5,000	20,000
68. Trail/parking lots - sealcoat asphalt	-	15,000	15,000	15,000	-
82. Trails - Replace interpretive signs	-	16,000	16,000	-	-
52. Usha Park - parking lot (req \$132,250 in '18)	-	-	-	-	17,200
78. USS Dubuque bell display	20,000	-	-	-	20,000
53. Washington Park - repaint gazebo	-	-	-	-	40,000

320,000	1,994,800	217,500	412,250	946,800
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PROJECTS CUT FROM 5 YEAR BUDGET - 2014 to 2018

Eagle Point Park - accessible walkway to Log Cabin Pav	-	-	-	-	350,000
Eagle Point Park - develop wading pool repl plans	-	-	-	-	40,000
Eagle Point Park - light Trolley Line Trail	-	-	-	-	87,550
Eagle Point Park - renovate Log Cabin Pavilion	-	-	-	-	109,000
Flora Park - replace lights on tennis courts	-	-	-	-	100,000
Highway 20 - replace roses	-	53,000	96,000	-	-
McAleece Complex - relocate scoreboard	-	-	-	-	10,000
Murphy Park - entrance design	-	-	-	-	10,000
Parks and recreation - access audit	50,000	-	-	-	-
Roosevelt Park - redevelopment	-	-	-	225,000	200,000
Veterans' Memorial Park - replace tennis courts	-	-	-	-	215,000
Welcome sign - East	-	-	-	-	60,000
Welcome sign - North	-	-	-	-	60,000

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2014-2018

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PAGE
LEISURE SERVICES									
PARK DIVISION									
Culture and Recreation									
Park Development									
	North Fork Trail Park Development	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	22
	Pebble Cove Park Development	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	23
	English Ridge Park Development	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	24
Eagle Point Park									
	Repair Retaining Wall	DRA Distribution	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	25
	Stone Work	DRA Distribution/ General Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 80,000	26
	Clear Trees from Bluff	DRA Distribution	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	27
	Paint Interior of Pavilions	Sales Tax Fund (20%)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	28
	Replace Roof on Riverfront Pavilion	Sales Tax Fund (20%)	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	29
	Replace Roof of Bridge Complex	Sales Tax Fund (20%)	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	30
	Replace Roof on Indian Room and Rest Room	General Fund	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000	31
	Replace Fixtures in the Log Cabin Rest Rooms	DRA Distribution	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ 11,800	32
	Replace Roof on Terrace Room	DRA Distribution	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	33
	Concrete Improvements	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ 63,250	\$ 60,000	\$ 123,250	34
	Street Light Replacement	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	35
	Rest Room Renovation	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	36
	Indian Room Restoration	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	37
Flora Park									
	Pave Wilbright, Pool, Tennis Court, and Slattery Center Parking Lots	GO Borrowing	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	38
	Paint Interior of Open Air Pavilions	DRA Distribution	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	39
	Replace Lights and Rewire Brick Open Air Pavilion	DRA Distribution	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	40
	Renovate Rest Room Building	DRA Distribution	\$ -	\$ -	\$ 86,500	\$ -	\$ -	\$ 86,500	41
Ham House									
	Tuckpointing	GO Borrowing	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000	42
	Wood Restoration	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	43
Allison-Henderson Park									
	Furnace Replacement	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	44
Jackson Park									
	Construct Rest Rooms	Greater Downtown TIF	\$ -	\$ 234,000	\$ -	\$ -	\$ -	\$ 234,000	45

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2014-2018

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PAGE
Madison Park									
	Renovate Pavilion	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ 29,000	46
	Miller-Riverview Park								
	Pave Secondary Roads and Some Campsites	Sales Tax Fund (20%)	\$ -	\$ 30,000	\$ -	\$ 100,000	\$ 25,000	\$ 155,000	47
	Create Accessible Campsite	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	48
	Quick Connects for Pedestals	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	49
	Murphy Park								
	Roof Rest Room Building by the Tennis Courts	Sales Tax Fund (20%)	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	50
	Murphy and Corniskey Parks - Resurface Tennis Courts	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000	51
	Usha Park								
	Parking Lot	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 17,200	\$ 17,200	52
	Washington Park								
	Repaint Gazebo	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	53
	Playgrounds								
	Playground Improvements	Sales Tax Fund (20%)	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 25,000	\$ 85,000	54
	Murphy Park - Replace Play Unit	GO Borrowing	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	55
	Avon Park - Replace Play Unit	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	56
	Storybook Hill Children's Zoo - Play Equipment	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	57
	Skate Park Improvements	GO Debt/Private Participant	\$ 70,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 870,000	58
General Park Maintenance									
	Renovation of Park Sidewalks	Sales Tax Fund (20%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	59
	Parking Lot and Trail Striping	Sales Tax Fund (20%)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	60
	Mulch for High Profile Flower Beds	Sales Tax Fund (20%)	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 80,000	61
	Ecological Restoration	Sales Tax Fund (20%)	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 25,000	62
	All Parks - Renovate Water Systems	Sales Tax Fund (20%)	\$ -	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	63
	Install and/or Replace Park Name	Sales Tax Fund (20%)	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	64
	Street Tree Program	Sales Tax Fund (20%)	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	\$ 35,000	65
	Retaining Walls	Sales Tax Fund (20%)	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000	66
	All Parks - Replace Security Lights	DRA Distribution	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 60,000	67
	Trails/Parking Lots - Seal coating	DRA Distribution	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 45,000	68
	Park Drinking Fountains	General Fund	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	69
	Town Clock Plaza Rehabilitation	GO Borrowing (GDTIF abated)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	70
	Replace Flag Poles in Major Parks	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	71

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2014-2018

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PAGE
	Forestry Building - Replace Roof	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000	72
	Parks Fleet Automated Vehicle Location	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 33,600	\$ 33,600	73
	Security Cameras	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	74
	Electrical Panel Replacement	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	75
	Arboretum Sign	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	76
	High Profile Areas - Replace Plants and Irrigation	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 21,500	\$ 21,500	77
	USS Dubuque Bell Display	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	78
	Maintenance Headquarters - Interior Light Replacements	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 15,500	\$ 15,500	79
	Maintenance Headquarters - Install Drain Tile Behind Greenhouse	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	80
	Highway 20 - Mulch Landscaping	Sales Tax Fund (20%)	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000	81
	Replace Interpretive Signs	DRA Distribution	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ 32,000	82
Total - Park Division			\$320,000	\$1,994,800	\$217,500	\$412,250	\$946,800	\$3,891,350	

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2014-2018

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PAGE
RECREATION DIVISION									
Culture and Recreation									
Swimming Pools									
Aquatic Needs Assessment / Feasibility Study	General Fund/Private Participant (DCSD)	\$100,000	\$	-	\$	-	\$	\$ 100,000	105
Flora and Sutton Swimming Pools - Surge Tank Joint Repair	DRA Distribution	\$ 25,000	\$	-	\$	-	\$	\$ 25,000	106
Flora and Sutton Swimming Pools - Paint Bathhouse Interiors	DRA Distribution	\$ 15,000	\$	-	\$	-	\$	\$ 15,000	107
Flora and Sutton Swimming Pools: Re-caulk/Repair Swimming Pool Decks	DRA Distribution	\$ 10,000	\$	-	\$ 10,000	\$	-	\$ 20,000	108
Flora and Sutton Pools - Renovate Recirculation Pumps	DRA Distribution	\$ 10,000	\$	-	\$	-	\$	\$ 10,000	109
Flora Pool - Renovate Water Slide Pumps/Motors	DRA Distribution	\$ 10,000	\$	-	\$	-	\$	\$ 10,000	110
Flora Swimming Pool - Filter Tank Replacement	General Fund	\$	-	\$ 75,000	\$	-	\$	\$ 75,000	111
Flora and Sutton Pools - Repair Water Playgrounds	DRA Distribution	\$	-	\$ 30,000	\$	-	\$ 20,000	\$ 50,000	112
Flora and Sutton Swimming Pools - Shade Fabric Replacement	DRA Distribution	\$	-	\$ 22,000	\$	-	\$ 10,000	\$ 32,000	113
Flora and Sutton Swimming Pools - Re-level Gutters	DRA Distribution/Sales Tax (20%)	\$	-	\$ 20,000	\$ 20,000	\$	-	\$ 40,000	114
Flora and Sutton Swimming Pools - Pool Deck Drain Grate Replacement	General Fund	\$	-	\$ 10,000	\$	-	\$	\$ 10,000	115
Flora and Sutton Swimming Pools - Renovate Electrical Controllers and Disconnects	DRA Distribution	\$	-	\$ 10,000	\$	-	\$	\$ 10,000	116
Flora and Sutton Swimming Pools - Refinish Waterside Flumes	General Fund	\$	-	\$	\$ 45,000	\$	-	\$ 45,000	117
Flora and Sutton Swimming Pools - Bathhouse Plumbing Fixture Replacement	DRA Distribution	\$	-	\$	\$ 20,000	\$	-	\$ 20,000	118
Flora and Sutton Swimming Pools - Paint Pool Tanks	General Fund	\$	-	\$	\$	\$ 54,000	\$ 60,000	\$ 114,000	119
Flora and Sutton Swimming Pools - Security Cameras	General Fund	\$	-	\$	\$	\$ 30,000	\$	\$ 30,000	120
Sutton Swimming Pool - Bath House Roof	General Fund	\$	-	\$	\$	\$ 25,000	\$	\$ 25,000	121
Flora Swimming Pool - Domestic Water Heaters	General Fund	\$	-	\$	\$	\$ 13,500	\$	\$ 13,500	122
Flora and Sutton Swimming Pools - Create Family Rest Rooms	General Fund	\$	-	\$	\$	\$	\$ 246,000	\$ 246,000	123

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2014-2018

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PAGE
	Flora and Sutton Swimming Pools - Repaint Water Slide Supports, Stairwell and Railings	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	124
	Flora and Sutton Swimming Pools - Replace Ultraviolet Light Disinfection System	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	125
	Flora and Sutton Swimming Pools - Repaint Diving Board Standards	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	126
	Flora and Sutton Swimming Pools - Paint Bathhouse Exterior	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 10,400	\$ 10,400	127
	Flora and Sutton Swimming Pools - Repair and Replace Lockers	Sales Tax (20%)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	128

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2014-2018

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PAGE
Bunker Hill Golf Course									
	Tee Improvements	Golf Fees	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 30,000	129
	Chemical Storage Building	General Fund	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	130
	Replace Irrigation System	Sales Tax (20%)/General Fund	\$ -	\$ 103,000	\$ -	\$ -	\$ 271,300	\$ 374,300	131
	Construct Cart Paths	Golf Fees	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000	132
	Clubhouse Interior Repairs	Golf Fees	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000	133
	Total - Recreation Division		\$ 190,000	\$ 270,000	\$ 105,000	\$ 170,500	\$ 707,700	\$ 1,443,200	

PARK DIVISION

Budget Highlights	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Amended	FY 2013/14 Recomm'd	% Change from Adopted FY 2012/13
Expenditures					
Employee Expense	1,962,552	2,195,306	2,195,306	2,330,457	6.2%
Supplies and Services	659,167	589,890	601,090	665,262	12.8%
Machinery and Equipment	191,549	258,232	344,555	211,530	-18.1%
Total	2,813,268	3,043,428	3,140,951	3,207,249	5.4%
Revenue					
Operating Revenue	297,191	327,839	327,839	325,267	-0.8%
Stormwater User Fees	14,269	59,873	59,873	126,439	111.2%
TIF Repayment	1,360	22,795	22,795	24,501	7.5%
Lyons Peony Trust	1,070	2,000	2,000	2,000	0.0%
Total	313,890	412,507	412,507	478,207	15.9%
Debt on Park Projects paid with Sales Tax Fund (30%)	6,026	71,302	71,302	53,198	-25.4%
Property Tax Support	2,499,378	2,630,921	2,728,444	2,729,042	98,121
Percent Increase (Decrease)					3.73%
Percent Self Supporting	11.2%	13.6%	13.1%	14.9%	
Personnel - Authorized FTE	36.29	37.35	37.35	37.47	

Improvement Package Summary

1 of 10

The decision package provides funding for health insurance effective February 1, 2014 for the part-time Downtown Maintenance Worker that is budgeted at 32 hours per week or 1664 hours annually. This improvement package is funded as part of the Affordable Care Act. Effective February 1, 2014, Employers with more than 50 full-time equivalent employees must provide affordable "minimum essential coverage" to full-time equivalent employees. The definition of a full-time equivalent employee under the Affordable Care Act is any employee that works 30 hours per week or more on average over a twelve month period (1,560 hours or more). The monitoring period for part-time employees begins January 1 of each year. If a part-time employee meets or exceeds 30 hours per week on average during that twelve month period, the City must provide health insurance effective February 1.

Related Cost: \$5,075 Tax Funds – Recurring
 Property Tax Impact: +\$.0023/+.02%
 Activity: Downtown Maintenance

Recommend – Yes

2 of 10

This decision package provides for maintenance of the Lower Bee Branch and 32nd Street Detention area. Non-Recurring expenses include:

(1) Boat with 9 HP motor and trailer	\$ 6,000
(2) 5' deck mower with cab and broom and trim mowers	\$30,200
(1) 4X6 Gator with cab	\$12,700
(4) Line Trimmers and hedge trimmer	\$ 1,300
(1) 10" Chain saw	\$ 450
(1) Pressure sprayer 3000 PSI	\$ 400
Backpack and hand-held blowers	\$ 900
(1) Air compressor	\$ 300
Storage for gas cans, (2) 80-gallon watering tanks, 25-gallon tank sprayer	\$ 3,530
Shovels, rakes and other hand tools	\$ 1,040
Storage space, work bench and storage box	\$ 1,200
Total Non-Recurring Expenses	\$58,020

Recurring expenses include:

Safety related equipment	\$ 200
Physicals for seasonal employees	\$ 200
Office supplies	\$ 150
Uniforms	\$ 150
Hand tools	\$ 200
Safety related supplies	\$ 100
Light bulbs for trail lights and maintenance building	\$ 400
Electricity – Utility Expense: Trail lights	\$ 1,800
Property Maintenance	\$ 2,000
Motor Vehicle Fuel – Truck and Gator	\$ 3,500
Motor Vehicle Maintenance – Truck and Gator	\$ 1,000
Equipment Maintenance – Mowers, trimmers and blowers	\$ 1,000
Radio Fee – Truck	\$ 280
Turf Chemicals – Turf, Natural Areas, Planting Beds and Trees	\$ 2,000
Salt – De-icer for Sidewalks	\$ 200
Landscape/Fertilizer/Plants – Replacements	\$ 5,000
Total Recurring Expenses	\$18,180

Related Cost: \$58,020 Stormwater Funds – Non-Recurring

Related Cost: \$18,180 Stormwater Funds – Recurring

Total Cost: \$76,200

Activity: Storm Area Maintenance

Recommend – Yes

3 of 10

This decision package provides for an additional \$21,000 for hiring a private contractor to mow mini parks. Currently, the Park Areas & Maintenance budget includes \$10,000 to mow Avon, Cleveland, Harvest View, Riley, Teddy Bear and Waller-Cooper parks. This request would add Burden, Falk, Hillcrest, Hilltop, Jefferson, Orange, Pinard, Rocco Buda and Welu parks, plus 5.4 acres at the Bee Branch. This would allow the removal one full-time maintenance worker from the mowing crew and assign that maintenance worker to develop and administer a comprehensive program for play equipment inspection and repair. The Park Division lags behind in this effort and now has two staff members certified as inspectors and a comprehensive program now needs to be developed.

Additionally this full time staff member would be heavily involved in park area maintenance which is extremely important as the infrastructure is aging in many park areas.

Related Cost: \$21,000 Tax Funds – Recurring
Property Tax Impact: +\$.0097/+.09%
Activity: Park Areas & Maintenance

Recommend – No

4 of 10

This decision package provides for an increase in contract tree maintenance of \$15,000. Currently, there is a backlog of 214 trees to be trimmed, 90 trees to be removed and 192 stumps to be removed. This request would increase the contract tree maintenance budget to \$25,000 to remove trees the forestry crew cannot get to and/or reduce the number of stumps that need to be removed. There is an increase in the number of tree removal requests for trees on the public right-of-way that the Forestry Division is not equipped to reach and remove. Some of current backlog of stump grinding date back two years; thirty-eight are from prior to 2010; 48 are from 2011; and the remainder are from 2012. Private contractors are needed because they have the equipment needed.

Related Cost: \$15,000 Tax Funds – Recurring
Property Tax Impact: +\$.0069/+.06%
Activity: Forestry

Recommend – No

5 of 10

This decision package provides for a desktop computer to be used by the part-time secretary, currently using a laptop computer that is to be shared by all department personnel. The cost is split 50% to Park Division and 50% to the Recreation Division.

Related Cost: \$1,050 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0005/+.00%
Activity: Park Administration

Recommend – Yes

6 of 10

This decision package would allow the Natural Resources and Sustainable Practices Specialist to attend the National Recreation and Park Association Green School. The school is held in Wheeling, West Virginia and is designed to educate green professionals to promote environmental responsibility, lead green initiatives, and act as an advocate in the community.

Related Cost: \$2,700 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0012/+.01%
Activity: Park Areas & Maintenance

Recommend – No

7 of 10

This decision package would allow the Park Division Manager to attend the National Recreation and Park Association Maintenance Management School. The school is held in Wheeling, West Virginia and is designed to provide comprehensive instruction especially designed for park, recreation, and conservation personnel who manage park and recreation maintenance programs. Program topics include items like maintenance and operating objectives and policies, planning and organizing the maintenance program, supervising maintenance personnel, facility and structure maintenance, maintenance plan development, and so on. If funded this improvement package would take the place of the regional training previously provided to the Park Division Manager (\$720).

Related Cost: \$1,505 Tax Funds – Non-Recurring

Recommend – Yes

Property Tax Impact: +\$.0007/+.01%
Activity: Park Administration

8 of 10

This improvement package provides for purchasing an electric scissor lift. This lift would be used by Parks, Grand River Center and Five Flags. The lift would be at a 38-foot working height. This would allow access by personnel to lights for replacement in the Grand River Center and Five Flags, ability to clean windows and other areas, and maintenance of mechanical systems. It can also be used for housekeeping to dust and clean areas higher up.

Currently both Grand River Center and Five Flags rent lifts several times a year to do this work but in between, lights are not replaced due to the expense of rentals. The Park Division in its care of the various assets across the city could also use the lift to more safely perform tasks at times done with ladders. This could also be used if banners need to be changed or borrowed by other city departments for specific jobs.

Related Cost: \$30,000 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0138/+.13%
Activity: Park Areas & Maintenance

Recommend – No

9 of 10

This improvement package provides for creation of a seasonal mechanic to assist the mechanic from November 1st through April 30th (1,040 hours annually or 0.50 FTE). For a number of years, a maintenance worker would move to the mechanic shop in the winter to assist the mechanic with all the work that needs to be done. This maintenance worker had all the skills needed and was paid as a mechanic during this period.

None of the present maintenance workers have the mechanical skills needed to fill this role. The Park Division has added a lot of equipment to its inventory over the years and the equipment is more complicated and requires mechanical skills to be able to perform the needed work.

This request creates a new seasonal mechanic position at a pay rate of \$15.00 per hour which would attract a person with the basic skill level needed to assist the mechanic.

Related Cost: \$19,202 Tax Funds –Recurring
Property Tax Impact: +\$.0088/+.08%
Activity: Park Equipment Maintenance

Recommend – No

10 of 10

This improvement package provides for replacement as well as addition of twenty bike racks at Eagle Point, Murphy, Flora, and downtown as well as selected locations that would encourage bicycle usage versus vehicles. Consultation on placement will be coordinated with the Sustainability Coordinator, Tri-State Trail Vision and local bicycle commuters. Numerous bicycle racks are outdated wheel benders. This project promotes the Reasonable Mobility principle of Sustainability.

Related Cost: \$ 20,000 Tax Funds –Non-Recurring
Property Tax Impact: +\$.0092/+.00%
Activity: Park Areas & Maintenance

Recommend – No

RECREATION DIVISION

Budget Highlights	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Amended	FY 2013/14 Recomm'd	% Change from Adopted FY 2012/13
Expenditures					
Employee Expense	1,398,992	1,424,155	1,424,155	1,581,117	11.0%
Supplies and Services	1,048,960	1,064,290	1,072,013	1,003,324	-5.7%
Machinery and Equipment	49,040	39,674	54,034	64,550	62.7%
Total	2,496,992	2,528,119	2,550,202	2,648,991	4.8%
Revenue					
Operating Revenue	1,591,140	1,526,012	1,526,012	1,505,187	-1.4%
CDBG Funds	139,871	135,244	135,244	130,994	-3.1%
Stormwater User Fees	-	10,140	10,140	-	0.0%
Water User Fees	-	11,350	11,350	-	0.0%
Golf Development Fund Transfer	(44,725)	(11,799)	(11,747)	-	0.0%
Total	1,686,286	1,670,947	1,670,999	1,636,181	-2.1%
Debt on Projects paid with Sales Tax Fund (30%)	-	3,564	3,564	2,247	0.0%
Property Tax Support	810,706	857,172	879,203	1,012,810	155,638
Percent Increase (Decrease)					18.16%
Percent Self Supporting	67.5%	66.1%	65.5%	61.8%	
Personnel - Authorized FTE	38.29	38.73	38.73	39.73	

Improvement Package Summary

1 of 7

This decision package provides funding for health insurance effective February 1, 2014 for the part-time Assistant Golf Pro that is budgeted at 1211 hours. This improvement package is funded as part of the Affordable Care Act. Effective February 1, 2014, Employers with more than 50 full-time equivalent employees must provide affordable "minimum essential coverage" to full-time equivalent employees. The definition of a full-time equivalent employee under the Affordable Care Act is any employee that works 30 hours per week or more on average over a twelve month period (1,560 hours or more). The monitoring period for part-time employees begins January 1 of each year. If a part-time employee meets or exceeds 30 hours per week on average during that twelve month period, the City must provide health insurance effective February 1.

Related Cost: \$5,075 Tax Funds – Recurring
 Property Tax Impact: +\$.0023/+.02%
 Activity: Golf Operations

Recommend – Yes

2 of 7

This decision package provides funding for health insurance effective February 1, 2014 for the part-time Golf Maintenance Worker that is budgeted at 30 hours per week or 1560 hours annually. This improvement package is funded as part of the Affordable Care Act. Effective February 1, 2014, Employers with more than 50 full-time equivalent employees must provide affordable "minimum essential coverage" to full-time equivalent employees. The definition of a full-time equivalent employee under the Affordable Care Act is any employee that works 30 hours per week or more on average over a twelve month period (1,560 hours or more). The monitoring period for part-time employees begins January 1 of each year. If a part-time employee meets or exceeds 30 hours per week on average during that twelve month period, the City must provide health insurance effective February 1.

Related Cost: \$5,075 Tax Funds – Recurring
Property Tax Impact: +\$.0023/+.02%
Activity: Golf Maintenance

Recommend – Yes

3 of 7

This decision package provides for improving the snacks offered at two after school program (ASP) locations (Prescott and Fulton) to all healthy snacks being served. A budget was created a number of years ago for providing snacks. At times this includes fruits or vegetables but more often it is snacks from a package. The children in the ASP will benefit greatly from healthy snacks. Healthy snacks will emphasize and promote healthy eating and living in this program.

Related Cost: \$2,640 Tax Funds – Recurring
Property Tax Impact: +\$.0011/+.01%
Activity: Recreation Classes

Recommend – No

4 of 7

This decision package provides funding for the Third Grade Reading Initiative which is moving forward on the beginning phases of the implementation of the Community Solutions Action Plan (CSAP) that resulted in an All America City Award. A pilot program was developed and funded for both summer learning and attendance through the Community Foundation.

Additional efforts are being worked on by subcommittees for the summer learning, attendance and school readiness. The Recreation Division is currently applying for four VISTA members to work in each of these three areas as well as measurements and evaluation. With all these efforts taking place there is a need for seed money to assist with program supplies and other expenses to retool our efforts in programs and offerings related to summer and after school programs. These funds could also be used by partners to Leisure Services activities that are also retooling.

Related Cost: \$10,000 Tax Funds – Recurring
Property Tax Impact: +\$.0046/+.04%
Activity: Recreation Classes

Recommend – Yes

5 of 7

This decision package provides funding for a desktop computer to be used by the part-time secretary, currently using a laptop computer that is to be shared by all department personnel. The total cost of the improvement package is \$2,100 with one-half the funding charged to the Recreation Division and one-half charged to the Parks Division.

Related Cost: \$1,050 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0005/+.00%
Activity: Recreation Administration

Recommend – Yes

6 of 7

This decision package provides funding for the printing of a four-color, two-sided, single page flier to be inserted in three monthly utility bill mailings. These three fliers would promote activities and services provided by the Recreation Division, Park Division and Multicultural Family Center. The utility subscriber mailing goes to approximately 22,800 households which is a much larger distribution than our three annual program brochures, with the summer edition being the largest at 13,000 printed. The printing of the fliers would be the only cost for this promotional opportunity.

Related Cost: \$2,700 Tax Funds – Recurring
Property Tax Impact: +\$.0012/+.01%
Activity: Recreation Administration

Recommend – No

7 of 7

This decision package provides funding for payment of interns. As a department, Leisure Services has been embarking into a number of initiatives that are not typical to the department or to departments in Iowa. This is the right thing to do, however additional time is necessary to research initiatives across the country, search out best practices, pull together programs and information. Examples of this include the work on community engagement, cross collaborations between social services and parks and recreation, working on Leisure Service role in sustainability's social/cultural vibrancy goal, increasing resident interactions and more outreach in partnering to name a few. Interns would be invaluable in putting direct attention into specific projects assisting the department in determining the best places for our efforts based on research and best practices.

Related Cost: \$14,820 Tax Funds – Recurring
Property Tax Impact: +\$.0068/+.06%
Activity: Recreation Administration

Recommend – No

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. FY 2014 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) increased the City contribution from 8.67% to 8.93% and the employee contribution from 5.78% to 5.95% (which did not affect the City's portion of the budget). The increase in the City contribution for IPERS increased the Recreation Division budget \$2,209 or 3% in FY 2014.
3. The City portion of health insurance expense is budgeted to be increased from \$835 per month per contract to \$1,015 per month. This increase in health insurance expense increased the Recreation budget \$17,129 or 21.56% in FY 2014.
4. Part-time Employee expense increased from \$46,087 in FY 2013 to \$112,185 in FY 2014. The increase reflects a new part-time secretary position that was effective January 1, 2013 and the FY 2014 budget reflects a full year and the Golf Professional position was changed to part-time from a contract employee. The shifting of the Golf Professional also reduced the Golf Pro Contract expenses from \$68,500 in FY 2013 to \$0 in FY 2014.