

Park Division

PARK DIVISION

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Expenditures					
Employee Expense	2,242,813	2,417,018	2,410,588	2,124,984	-12.1%
Supplies and Services	638,734	721,906	770,009	758,695	5.1%
Machinery and Equipment	<u>331,661</u>	<u>325,400</u>	<u>343,104</u>	<u>348,474</u>	<u>7.1%</u>
Total	3,213,208	3,464,324	3,523,701	3,232,153	-6.7%
Revenue					
Operating Revenue	342,693	321,965	331,765	323,358	0.4%
Stormwater User Fees	115,999	76,461	85,216	43,786	-42.7%
Lyons Peony Trust	<u>337</u>	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>-50.0%</u>
Total	459,029	402,426	420,981	369,144	-8.3%
Debt on Park Projects paid with Sales Tax Fund (30%)	<u>69,757</u>	<u>147,231</u>	<u>147,231</u>	<u>88,405</u>	<u>-40.0%</u>
Property Tax Support	2,754,179	3,061,898	3,102,720	2,863,009	-198,889
Percent Increase (Decrease)					-6.50%
Percent Self Supporting	14.3%	11.6%	11.9%	11.4%	
Personnel - Authorized FTE	37.35	37.47	37.47	37.57	

Improvement Package Summary

1 of 16

This decision package provides funding to complete flag pole installation at Hilltop Park. There is currently money budgeted to install a flag pole at Hilltop Park. Additional funding will allow for installation of three flag poles per city Administrative Policy.

Related Cost: \$9,000 Tax Funds – Non-Recurring
 Property Tax Impact: +\$.0040/+0.04%
 Activity: Park Areas and Maintenance

Recommend – No

2 of 16

This decision package provides for an additional 4-hour per day of part time secretary work for the Park and Recreation Division office. Per the Bunker Hill Internal Cash Control Audit/Review, the Confidential Account Clerk that prepares bank deposits also accepts payments in the front office from 2 p.m. – 5 p.m. each day. An employee that prepares bank deposits should not also process payments. There is limited staff in Leisure Services Administration; however the amount of time the Confidential Account Clerk covers the front office should be reduced as much as possible to have segregated cash handling

duties. This new 4-hour per day part-time secretary would vastly reduce/eliminate the time that the Confidential Account Clerk will have to cover the front desk. (Half is in Recreation Administration.)

This staff position would also be responsible for the following:

1. Assist with payroll duties.
2. Scan documents into Laserfiche.
3. Assist with registration and facility deposits.
4. Other clerical duties to provide workload relief.
5. Inputting recreation program registrations.

Related Cost: \$10,832 Tax Funds –Recurring
Property Tax Impact: +\$.0048/+.04%
Activity: Park Administration

Recommend – No

3 of 16

This decision package provides for maintenance of the park at 5th and Bell (referred to now as the Creative Commons) estimated to be open April of 2016. The park will require trash pickup, park and landscape maintenance services, annual flowers for pots, flag replacement and utilities. Due to the hiring freeze, personnel from Public Works will integrate the mowing and trash removal duties and Parks will incorporate landscaping and other park maintenance and snow removal into their duties. The expenses outlined are only for the timeframe of April 1 through June 30, 2016. The full impact of expenses will not be seen until FY 17.

Related Cost: \$1,185 Tax Funds – Recurring
Property Tax Impact: +\$.0005/+.00%
Activity: Park Areas and Maintenance

Recommend – Yes

4 of 16

This decision package provides for a connection to the city server at the City Forester’s office. The Forester is currently not connected to the server which is inefficient for the operation of the Tree Crew. This connection would allow for fast access to the city server to work on such things as Web QA, GIS, etc. This connection was recommended by the Information Services Department.

Related Cost: \$1,500 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0007/+.01%
Activity: Forestry

Recommend – No

5 of 16

This decision package provides for a tree injection system and chemicals for injecting Ash trees against Emerald Ash Borer (EAB). This system will allow the division to inject healthy ash trees to protect/prevent EAB from killing them.

Related Cost: \$2,200 Tax Funds – Non-Recurring
Related Cost: \$4,500 Tax Funds – Recurring
Total Cost: \$6,700
Property Tax Impact: +\$.0030/+.03%
Activity: Forestry

Recommend – Yes

6 of 16

This decision package provides for a master key system for the Leisure Services Department. Currently, numerous keys are needed to access Leisure Services facilities and operations. A new key system would allow for master keys which would decrease the number of keys staff would have to carry and also be able to access various buildings and facilities with one key. This would also standardize an outdated key system that the Leisure Services Department currently has. This package would be split between the Park Division and Recreation Division.

Related Cost: \$8,000 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0035/+0.03%
Activity: Park Areas and Maintenance

Recommend – Yes

7 of 16

This decision package provides for an increase in hours for seasonal park patrol officers. Park Patrol hours are currently budgeted for 3 positions at 438 hours each. This is typical hours for a park operating season. However, this does not account for hours when full time park patrol officers are sick or on vacation. An increase of 75 hours for each of the 3 positions would be sufficient to cover vacation and sick leave. The line item has been over expended several years and research has shown this to be the cause. If not funded, this will mean a decrease in seasonal staffing hours to stay within current budgeted amount. The line item has been overspent for the last five years. If not funded this will mean cutting shifts / days worked throughout the park season to not overspend budget as have done in past.

Related Cost: \$3,795 Tax Funds – Recurring
Property Tax Impact: +\$.0017/+0.02%
Activity: Park Patrol

Recommend – No

8 of 16

This decision package provides for a maintenance package and staff to maintain the new area of Dubuque Industrial Center West along Seippel Road. With the development completed, a budget needs to be created to maintain this new industrial area. The first lot has been sold and building is near completion.

Related Cost: \$4,740 Tax Funds – Recurring
Property Tax Impact: +\$.0021/+0.02%
Activity: Industrial Center West Maintenance

Recommend – Yes

9 of 16

This decision package provides for purchase of 40 hanging baskets to cover two seasons and 10 planter boxes for Elm Street from 9th to 11th Streets as well as along the Intermodal Parking Ramp. Seasonal staff would be added to plant and care for baskets and planters.

Related Cost: \$33,800 Tax Funds – Non-Recurring
Related Cost: \$4,418 Tax Funds – Recurring
Total Cost: \$38,218
Property Tax Impact: +\$.0169/+1.5%
Activity: Greenhouse

Recommend – No

10 of 16

This decision package provides for the purchase of two tablets for Park Division staff. These tablets would be used for such things as GIS, Web QA and playground safety inspections. It would allow for consistency in park operations and practices.

Related Cost: \$4,000 Tax Funds – Non-Recurring
Related Cost: \$960 Tax Funds – Recurring
Total Cost: \$4,960
Property Tax Impact: +\$.0022/+.02%
Activity: Park Areas and Maintenance

Recommend – No

11 of 16

This decision package provides for installation of a security system at Comiskey Park building, Allison-Henderson Park building and Park Division Manager's office building. There are currently no systems at these facilities. Installing these systems would increase the safety and security of all structures.

Related Cost: \$5,614 Tax Funds – Non-Recurring
Related Cost: \$972 Tax Funds – Recurring
Total Cost: \$6,586
Property Tax Impact: +\$.0029/+.03%
Activity: Park Administration / Park Areas and Maintenance

Recommend – Yes

12 of 16

This decision package provides for an additional \$29,000 for hiring a private contractor(s) to maintain additional park areas and other park division assets including landscape areas. Currently, the Park Areas and Maintenance budget includes \$12,285 to mow and string trim Avon, Cleveland, Madison, Harvest View, Riley, Teddy Bear and Waller-Cooper Parks. We have found this contractual service to work well and have been done to the level of service we expect. This request would provide contract maintenance services for items like mowing additional park areas, string trimming, pruning and spraying of weeds as well as other maintenance duties within any of the park division assets. This improvement level request is due to the hiring freeze related to four time full time parks staff positions including 2 assistant horticulturalists, a maintenance worker and a park ranger. The contractor(s) would be involved in specific park area maintenance tasks which are important to the maintenance of all park division assets.

Related Cost: \$29,000 Tax Funds – Recurring
Property Tax Impact: +\$.0129/+.12%
Activity: Downtown Maintenance

Recommend – Yes

13 of 16

This decision package provides for the purchase of a large area (16' wide) rotary mower. With the number of areas to maintain increasing, a larger mower is needed. This mower would mow areas much faster and more efficiently, allowing all areas to be maintained to the expected standards. Currently the widest mower in the park division fleet is 10.5 feet. This mower is on an 8-day mowing schedule. The larger 16 foot mower would mow almost 50% more turf decreasing the 8-day mow schedule and the amount of fuel used.

Related Cost: \$80,000 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0355/+.32%
Activity: Park Areas and Maintenance

Recommend – No

14 of 16

This decision package provides for an additional tow-behind leaf blower. The unit is pulled behind a gator with directional air control from the driver's seat. It is used year round to assist in blowing off roadways and sidewalks. It is also used in the fall season to facilitate the clean-up of leaves. There is

currently 1 blower in the system. An additional blower would increase efficiency of the division. It would reduce staff hours having to use other equipment or hand tools to do the job.

Related Cost: \$7,000 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0031/+.03%
Activity: Park Areas and Maintenance

Recommend – No

15 of 16

This decision package provides for a tire machine in the mechanic shop. Flat tires are a common occurrence during the mowing season. A tire machine would allow the mechanic to patch and repair tires on site that are currently taken to a vendor for repair. This would allow less down time when a piece of equipment gets a flat tire.

Related Cost: \$8,000 Tax Funds – Non-Recurring
Related Savings: \$ 800 Tax Funds - Recurring
Net Cost: \$7,200

Recommend – No

Property Tax Impact: +\$.0032/+.03%
Activity: Park Equipment Maintenance

16 of 16

This decision package provides for a replacement vehicle lift in the mechanic shop. The replacement lift would replace the current vehicle lift at the park maintenance shop. The current lift was removed from the old city garage after the new Municipal Service Building was erected. The lift is outdated and needs to be replaced. A new lift would also be used for tire removal and brake repair. The current lift is a drive-on lift and does not have these capabilities.

Related Cost: \$12,000 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0053/+.05%
Activity: Park Equipment Maintenance

Recommend – No

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

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$36,684.
4. FY 2016 is the fourth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. Sick leave payout expense of \$19,736 is budgeted in Parks (for four employees) in FY 2016.

5. Overtime expense remains at \$23,642 in FY 2016.
6. Workers Compensation decreased from \$76,088 in FY 2015 to \$76,061 in FY 2016. This represents an 8% decrease from FY 2014 actual.
7. Five positions in the Park Division will remain vacant in FY 2016 with a savings of \$267,006. These positions include a full-time Assistant Horticulturalist (\$70,714); part-time Custodian (\$11,956); full-time Assistant Horticulturalist (\$39,954); full-time Maintenance Worker (\$72,191); and full-time Park Ranger/Maintenance Worker (\$72,191).

Supplies & Services

8. Hand Tools and Equipment increased from \$8,104 in FY 2015 to \$11,449 in FY 2016 based on FY 2014 actual.
9. Repair Parts and Supplies decreased from \$14,591 in FY 2015 to \$9,868 in FY 2016 based on FY 2014 actual plus 2%.
10. Janitorial Supplies increased from \$19,034 in FY 2015 to \$23,811 in FY 2016. Park Areas and Maintenance activity increased \$4,766 based of FY 2014 actual plus 2%.
11. Property Insurance increased from \$27,648 in FY 2015 to \$32,954 in FY 2016 based on FY 2015 actual plus 7%.
12. Motor Vehicle Fuel decreased from \$77,286 in FY 2015 to \$71,046 in FY 2016 based on a decrease of 20% from FY 2014 actual.
13. Motor Vehicle Maintenance decreased from \$38,252 in FY 2015 to \$36,254 in FY 2016. The request from the Park Equipment Maintenance activity decreased \$4,693 based of FY 2014 actual plus 4% plus a 10% increase in the Public Works Garage overhead rate.
14. Landfill fees decreased from \$5,589 in FY 2015 to \$3,124 in FY 2016 based on FY 2014 actual plus 2%.
15. Lawn Care Services decreased from \$19,635 in FY 2015 to \$14,005 in FY 2016. Industrial Center West Maintenance Center decreased from \$5,630 in FY 2015 to \$0 in FY 2016. The funding in FY 2015 was for the burning around Bergfeld Pond, which is not done on an annual basis.

Machinery & Equipment

16. Equipment replacement items at the maintenance level include (\$342,860):

Administration

Smart Phone Replacement (2) \$ 1,200

Forestry

Chain Saw (2) \$ 900

Brush Chipper \$ 43,500

High Aerial Ranger \$190,000

Park Patrol

Body Armor \$ 650

Park Areas & Maintenance

Pressure Washer \$ 1,500

Truckster \$ 8,000

Front Deck Mower \$ 27,000

21-inch mowers (3) \$ 2,400

Trimmers (4) \$ 1,200

Hand Held Leaf Blower (3) \$ 750

Back Pack Blower (2) \$ 800

Snow Blower \$ 2,400

Cell Phone Replacement \$ 60

Picnic Tables (50) \$ 5,000

Fire Place Grills (12) \$ 3,000

Downtown Maintenance

Truck Replacement \$ 27,000

Greenhouse

Truck Replacement \$ 27,000

Water Pump \$ 500

Debt Service

17. FY 2015 Debt Service is as follows (\$88,405):
- \$ 5,962 Series 2010A GO Borrowing Park Improvements (LY 2030)
 - \$ 6,870 Series 2012D GO Borrowing Park Improvements (LY 2027)
 - \$46,332 Series 2012E GO Borrowing Park Improvements (LY 2022)
 - \$24,893 FY 2015 Planned GO Borrowing Park Improvements (LY 2034)
 - \$ 4,348 FY 2016 Planned GO Borrowing Park Improvements (LY 2035)

Revenue

18. Property Lease for rental of land at Murphy Park for a cell phone tower increased from \$14,658 in FY 2015 to \$15,098 in FY 2016 based on a 3% increase over FY 2015 per the lease agreement.

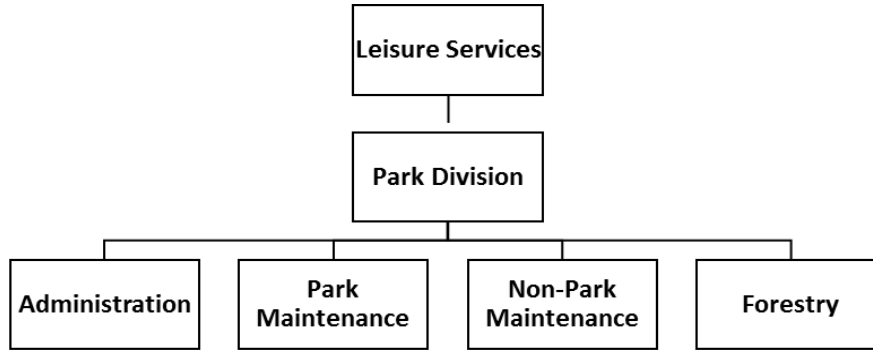
19. Camping Fees decreased from \$60,000 in FY 2015 to \$57,742 based on a three year average. FY 2014 was 49,916.
20. Pavilion Fees decreased from \$73,000 in FY 2015 to \$69,490 in FY 2016 based on a three year average. FY 2014 was \$67,133.
21. Private Participant increased from \$54,172 in FY 2015 to \$61,162 in FY 2016. The Park Areas and Maintenance activity increased \$2,700 for money received for memorial trees and benches (the rate for a memorial bench increased from \$1,600 to \$2,000 depending on the location of the bench), Technology Park Maintenance increased \$1,552, Industrial Center West maintenance increased \$758 and Downtown Maintenance increased \$1,980 due to an increase in fees charged to Main Street businesses for snow removal (fee increase is based on actual costs).

Miscellaneous

22. The Park Division budget for Fiscal Year 2015 (before improvement packages) is 11.4% self-supporting versus the guideline of 15.0%.

LEISURE SERVICES PARK 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.



Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
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Percent Increase (Decrease)					-6.50%
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Personnel - Authorized FTE	37.35	37.47	37.47	37.57	

LEISURE SERVICES PARK DIVISION

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

As a means to provide service in the most efficient manner and to help Dubuque citizens gain a greater knowledge and appreciation of what is involved in providing our 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 PARK DIVISION

Detail by Activity

Activity: Administration

Overview

Administration:

Park Division administration provides support for all activities within the Park Division in the form of establishing policy and fees, taking reservations, answering citizen queries, tree calls, operations support and evaluation to ensure an integrated, efficient and safe system of parks and trails. Park administration works with numerous other city departments and divisions on collaborative projects. Park administration also coordinates with numerous lease holders to coordinate maintenance and operational activities.

Park Patrol:

Park Patrol performs duties to keep the parks safe at all times for the citizens' enjoyment of leisure time activities and provides information about the park system and assistance to park patrons.

Park Patrol makes park areas safe by facilitating pavilion usage; insuring vehicles are parked legally; assisting with traffic control; enforcing park ordinances and concentrating on underage drinking and litter; creating an image that younger people can respect; concentrating on controlling vandalism by initiating an educational program through the news media and schools; and assisting park patrons. Park Patrol staff is incorporated into the maintenance staff in the winter to assist with maintenance duties snow removal efforts.

Park Equipment Maintenance:

Park equipment maintenance is essential for maintaining equipment and vehicles in such condition that repair costs are kept to a minimum. It allows for crews to work without interruption as well as for equipment and vehicle requirements of the Park Division to be met.

This activity covers the maintenance of 89 mowing units, small snow removal equipment and trucksters, 27 vehicles and trucks, and 73 various equipment units. These units are maintained at Park Maintenance Headquarters and services include tune-ups, major overhauls on all mowing units, minor repairs to vehicles and trucks and preventative maintenance practices. It also includes all oil changes as needed.

**The Park Division maintains 50
community, neighborhood, and
mini parks**

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Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted
Expenditures	\$707,120	\$729,142	\$679,211
Resources	\$72,450	\$73,254	\$72,590
Position Summary			
	FY 2015/16 FTE's		
Leisure Services Manager	0.52		
Park Division Manager	1.00		
Lead Secretary	0.40		
Secretary	0.25		
Account Clerk Confident	1.00		
Recreation Leader	0.10		
Park Ranger	1.71		
Park Fee Collector	1.09		
Mechanic	1.46		
Custodian	0.10		
Total FTE's	7.63		

Supporting City and Community Goals

Planned and Managed Growth

- Staff works with numerous City departments to ensure areas of responsibility for the Park Division are planned and managed correctly.

Partnering for a Better Dubuque

- Park Patrol assists the County and City of Dubuque with police matters.
- Park Division partners with various leaseholders for operations and maintenance.

Financially Responsible City Government and High Performance Organization

- Vehicles and equipment are repaired in-house, keeping overhead costs lower and down time of equipment shorter.
- The Park Division is continually seeking for more efficient operations in an effort to increase services while minimizing costs.

Social/Cultural Vibrancy

- The Park Division works with the Dubuque Jaycees Community Garden to promote a healthy lifestyle.
- Park Patrol assists at many neighborhood and community events to promote awareness of safety in parks.

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- Volunteering in the form of individuals, school, college groups or local events hosting volunteer work are used on a regular basis in the Park Division.

Environmental Integrity

- Park vehicles are bid with alternative fuel options to provide cleaner air.
- Equipment is replaced on a regular schedule to provide for more efficient, less emissions and safer equipment.
- Some park areas are native grasses and wildflowers which require less maintenance and mowing.

Performance Measures

Administration – Activity Statement

Operate and maintain a safe and physically attractive system of parks through planning, developing and directing the activities of the Park Division to ensure all park patrons have an enjoyable and pleasant experience.

Goals

- Promote activities and amenities of the park system online.
- Utilize volunteers to provide service in the most efficient manner and to help Dubuque's citizens gain a greater knowledge and appreciation of the park system.
- Assist and guide users of park facilities, provide a sense of security and safe traffic flow in park areas and combat vandalism and other inappropriate uses of parks and recreation facilities.

Objective: Provide 24-hour access to the public on information relating to parks, trails, shelters, trees, pavilions and Campgrounds.

Miller Riverview campground is a hidden gem for the Park Division. The implementation of an online reservation system will not only streamline the operation, but allow for visitors to view available campsites in real time. It will also facilitate the Campground manager in reservations and availability. The system will also provide critical data to be used for statistics and tracking purposes.

Objective: Continue to host programs and events in parks and public spaces that bring the community together and encourage physical activity.

The City hosts numerous events in many different parks throughout the year. These events are neighborhood events or community events. These events encourage residents to come together as a community and promote interconnectedness. The park

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division needs to continue to host these programs and events on a larger scale to capture the portion of the community that is not being served.

Objective: Complete the EB Lyons interpretive area addition project at Mines of Spain.



The EB Lyons interpretive area addition is an expansion of the area adjacent to the EB Lyons interpretive Center. It includes a trail, additional parking, restroom building, and a covered shelter for multiple uses. The Iowa Department of Natural Resources (IDNR) has also partnered with this development to build a new maintenance facility.

This expansion has a number of funding sources which includes private donations and grants. The expansion has been paid for with no burden to the tax payer. Many partners have been collaborating to get this project completed including the Iowa Natural Heritage Foundation, IDNR, City of Dubuque, as well as the friends of the Mines of Spain.

In the fall of 2013, the State Park Directors Conference was held in Dubuque. A project called Americas State Tree Woodland Walk project was held during this conference. This included all of the State Park Directors coming out to the addition and planting tree species from almost all 50 states along the trail.

Objective: Continue to collaborate on the Parks to People Initiative.

The Parks to People initiative is an initiative for implementing the Iowa Parks Foundation and Governor's Green Ribbon Commission report. The goal is to achieve regional park system collaborations and identifying priority projects to support at the state, county, and local levels through public private partnerships. The goals are to build an integrated regional parks program across Iowa.

At the end of September the Governor presented the first award for the state of Iowa to the Jones/Jackson/Dubuque region. The region is being called the Grant Wood Mississippi River Region because there are connections to that in all three of these counties. This region will be the pilot for additional regions across the state. The project has \$1.9 million available. The region must match 5 to 1. There are city, state, county and tourism people all working together. They are looking at the region to see what compliments each other, what makes us unique and make people aware of why they would want to come here, what can this region offer and then how does it connect with others. This region has a rural / urban component.

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Detail by Activity

Activity: Park Maintenance

Overview

Park Maintenance provides daily park service, park and building repairs and improvements, grounds maintenance, trail maintenance, emergency storm damage, park inspections, athletic field and court maintenance, equipment and playground maintenance and maintenance of water features and irrigation systems.

The Dubuque Park System requires the maintenance of 15 community parks comprising approximately 875.9 acres, six neighborhood parks comprising approximately 43 acres, 27 mini parks comprising 43.08 acres, 3 new parcels for Park development, Pet Park comprising two acres, 3.4 miles of median strips, 19 tennis courts, three ice rinks, 12 miles of roadway, 30 miles of sidewalks and trails, grounds and exterior of the Ham House Museum, Allison-Henderson building, Comiskey building, Park Maintenance Headquarters' buildings, the forestry building in Flora Park and 40 other miscellaneous areas including the Bee Branch Creek Restoration Project.

Park Maintenance also provides for the maintenance and cleaning of 25 park shelters, 21 rest rooms and numerous other small buildings, as well as the repair and maintenance of over 285 units of playground apparatus, approximately 1,000 picnic tables and many other park amenities, such as barbecue grills, park benches, lights, fencing, horseshoe courts, drinking fountains, viewing towers, etc. This activity also assists with maintenance of the Richard J. Slattery Arts and Recreation Center, Bunker Hill building, McAleece Park and Recreation Complex, Veterans' Memorial disc golf course, Town Clock Plaza and Flora and Nicholas J. Sutton swimming pools. Assistance with snow removal at various locations and facilities is also accomplished through this activity

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$1,685,974	\$1,813,617	\$1,510,981
Resources	\$298,765	\$252,972	\$217,672
Position Summary			
	FY 2015/16 FTE's		
Foreman	2.00		
Assistant Horticulturalist	0.64		
Natural Areas & Sustainable Practices Spec	1.00		
Park Ranger	0.92		
Maintenance Worker	7.17		
Laborer II	4.42		

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Laborer I	1.91
Truck Driver	0.60
Total FTE's	18.66

Supporting City and Community Goals

Planned and Managed Growth

- New park spaces and areas are being developed to be maintained by the Park Division.

Partnering for a Better Dubuque

- The Park Division partners for historic preservation to preserve historic structures such as the ones in Eagle Point Park
- The Park Division partners with numerous entities for park cleanup events and neighborhood events.
- Educational programs are co-sponsored by the Park Division.

Improved Connectivity – Transportation and Telecommunications

- The Park Division is working on mobility through parks with ADA accessible compliance.
- The Park Division is near to completing Northwest Arterial trail from HWY 52 to Bergfeld Recreation area

Financially Responsible City Government and High Performance Organization

- The Park Division is continually seeking for more efficient operations in an effort to increase services while minimizing costs.

Economic Prosperity

- Fees are kept low at park facilities so that everyone can afford to use park areas and open spaces.
- Events and programs are held in these areas which in turn relates to additional spending at restaurants and shops.

The City of Dubuque has 27.8 miles of signed on-street routes, and 25.5 miles of off-road, paved, multi-use trails.

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Social/Cultural Vibrancy

- Numerous public and private events held at parks provide cultural activities and events throughout the year.

Environmental Integrity

- Preserve Dubuque's natural and historic resources through capital improvements in parks.
- The Park Division is using green products to clean restrooms and park areas.
- The Park Division is assisting to reduce flooding through the Bee Branch Creek Restoration project.

According to Active Living Research, a program of the Robert Wood Johnson Foundation, people who live near trails are 50% more likely to meet guidelines for physical activity than those who do not live near trails.

Performance Measures

Park Maintenance – Activity Statement

Develop and maintain a safe, clean, functional and attractive system of parks and recreation facilities to meet the passive and active leisure time needs for all residents and visitors

Goals

- Contribute to the general beautification of the City and assist in providing facilities for active and passive recreation by maintaining park land and facilities.
- Provide open space, both developed and natural areas to improve health and sense of well-being.
- Provide safe, appealing parks and open spaces that assist in attracting and retaining residents.

LEISURE SERVICES PARK DIVISION

Objective: Establish Eagle Point Park as a National Historic Landmark.

Eagle Point Park is the premier park for the Park Division. The ability to get the park on the National Historic register creates numerous possibilities. It would continue to draw people from all over the country to come and visit the park. It would also facilitate the City's desire to continue to protect and preserve the park for future generations. It provides the community with a sense of pride in the park system of Dubuque.



**During the 2014 season:
40,575 cars and 96 buses entered
Eagle Point Park.**

Objective: Convert various park areas of turf to natural and native areas.



The conversion of certain areas of park space would provide for a more natural park setting. Native and natural areas promote a healthy environment while decreasing maintenance costs of those areas. It would allow for decreased staff time, less equipment fuel and less equipment maintenance. These types of natural and native areas also provide for a diverse ecosystem. The Park Division currently maintains 27.5 acres of natural area and 14.5 more acres are expected to be incorporated in 2015.

LEISURE SERVICES PARK DIVISION

Detail by Activity

Activity: Non-Park Maintenance

Overview

Non-park maintenance provides for seasonal grounds maintenance of non-park, city owned properties including the Port of Dubuque, Downtown, Dubuque Technology Park, Dubuque Industrial Center West and the Gateways and Green Corridors.

Port of Dubuque Maintenance:

The Port of Dubuque is a high profile tourism attraction and location for people to patronize a casino, museum, hotel and convention center. The maintenance aspect promotes an inviting, clean, well-manicured environment for patrons and businesses at the Port.

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

Downtown Maintenance:

Downtown is an attractive central business district for the use and enjoyment of the public. It provides critical open space for downtown business patrons and employees to enjoy. Downtown Maintenance provides for the maintenance of the area of Main Street from 9th to 5th streets, 8th Street, 7th Street, and 6th Street, from Locust to Iowa streets, and the grass medians on Iowa Street and Washington Park.

Downtown maintenance provides to make downtown an attractive area where residents can rely on cleanliness and quality of maintenance. It assists with preparation for community festivals including Dubuque Fest, Friday Jazz, Lunchtime Jam, and holiday decorating. It also partners with downtown businesses for cost effective snow removal to keep businesses operational.

Business Park Maintenance:

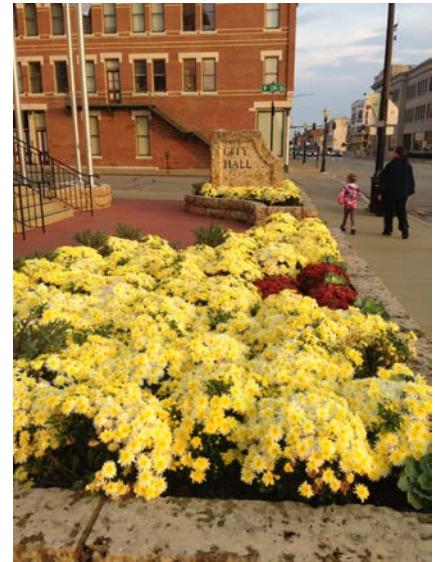
Business Park Maintenance provides for the maintenance of Dubuque Technology Park and Industrial Center West. This is accomplished by maintaining the grass, shrubs, trees, ponds, and trails. It provides attractive active and passive recreation areas including play equipment, bike trail, fishing and natural areas. It also provides for attractive business parks for economic development and current and future tenants of park.

LEISURE SERVICES PARK DIVISION

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

The non-park maintenance activity includes the annual operation of the City greenhouse for the purpose of propagation, planting and maintenance of plants and flowers for use in all parks, around City buildings, turnarounds, diverters, median strips downtown, Port of Dubuque, and business park maintenance, and various other locations throughout the city including Gateways and new park areas with landscaping. It also provides for the maintenance of the greenhouse structure.

The non-park maintenance activity also includes snow removal duties in all of these areas.



The Park Division maintains various areas such as the Highway 20 corridor, Dubuque Industrial Center West, Historic Millwork District, Bee Branch and Technology Park.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$462,047	\$503,599	\$436,965
Resources	\$59,670	\$55,920	\$58,602
Position Summary			
	FY 2015/16 FTE's		
Gardner	1.00		

LEISURE SERVICES PARK DIVISION

Assistant Horticulturist	1.94
Maintenance Worker	1.17
Laborer	3.17
Total FTE's	7.28

Supporting City and Community Goals

Planned and Managed Growth

- This activity increases the visual appeal and beauty of the City with attractive gateways, corridors, neighborhoods, homes and businesses.

Partnering for a Better Dubuque

- Maintenance of green space in business parks enhances the beauty of the space encouraging tenants to develop in these industrial areas.

Improved Connectivity – Transportation and Telecommunications

- Complete Northwest Arterial Trail: Bergfeld Recreation Trail Connection

Financially Responsible City Government and High Performance Organization

- Plants are grown in greenhouse keeping costs lower.
- The Park Division is continually seeking for more efficient operations in an effort to increase services while minimizing costs.

Economic Prosperity

- Events and programs are held in these areas which in turn relates to additional spending at restaurants and shops.

Social/Cultural Vibrancy

- The cleanliness of the area promotes events and activities at various sites and facilities.
- An edible garden has been created at the City Hall Annex to promote a healthy lifestyle.

Environmental Integrity

- Turf and plant chemicals are constantly being researched to ensure that the most sustainable and environmentally friendly products are being used.

LEISURE SERVICES PARK DIVISION

Performance Measures

Non-Park Maintenance – Activity Statement

Plan, develop and maintain the formal public landscaping and natural areas in and around the City, demonstrating an appreciation for the environment.

Goals

- Provide dependable maintenance and floral displays to various areas around Dubuque to enhance the visual quality of the City.
- Enhance the environment of the City through the display of plants for the public's cultural, educational and recreational enjoyment and to promote environmental stewardship.
- Provide open space, both developed and natural areas to improve health and sense of well-being.



THE DIGITAL SIGN AT THE GRAND RIVER CENTER IS A CENTER PIECE OF ATTRACTION AND INFORMATION FOR EVENTS AT THE CENTER.

Objective: Provide visually appealing floral landscape throughout the City. *Hanging baskets, decorative planters and floral landscapes provide an appealing esthetic to City landscapes. Various photo opportunities are created through landscape and floral displays created by the Park Division. Many times baskets or floral landscapes are seen in magazines and articles such as Julien's Journal and the 2014 Travel Dubuque visitor's Guide. These amenities promote the City as an enjoyable, appealing place to visit.*

LEISURE SERVICES PARK DIVISION

Objective: Continue to expand the City's trail system as an interconnected system.

The Park Division maintains numerous trails throughout the City. The trail system needs to be continued to connect all areas of the City. The trail system would also be beneficial if connected with other local City and County trail systems. The trails make our communities more livable and improve the economy through tourism and civic improvement. Trails also preserve and restore open space and provide opportunities for physical activity to improve fitness and mental health.



LEISURE SERVICES PARK DIVISION

Detail by Activity

Activity: Forestry Overview

Forestry is responsible for the maintenance of all city trees. These are trees located on the public right-of-way, between the street and sidewalk or on City of Dubuque property. This activity includes tree pruning, tree removal and emergency work after storm events, with a primary focus on public safety and hazard reduction. It is also responsible for the cleanup of any debris from a city tree.

Forestry works with many different entities to ensure the health and proper maintenance of the City's trees. The crew coordinates tree preservation on street projects with Engineering, Public Works and Water Departments. They work with the Dubuque Community School District bus division, City transit, Fire Department, Street Department refuse collection and postal service on maintaining tree overhang clearances over routes and with visibility issues. They advise utility companies on tree preservation involving utility line maintenance and replacement. They also keep alleyways open and passable.

The City Forester makes a determination of the health of a city tree to decide if it warrants removal or is a hazard to the public and also advises on tree policy, Emerald Ash Borer and other invasive pest awareness. Assistance with snow removal at the Iowa, Locust, 4th Street, 5th Street and 10th Street Parking Ramps is also accomplished through this activity.

The Forestry activity promotes urban forest health and safety, clean air, reduced heat island effect and residential cooling cost, storm water retention and water quality and aesthetic quality and increased property values.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$358,067	\$417,966	\$604,996
Resources	\$28,144	\$20,280	\$20,280
Position Summary			
	FY 2015/16 FTE's		
Forester	1.00		
Equipment Operator	1.00		
Maintenance Worker	1.00		
Laborer	0.50		
Truck Driver	0.50		
Total FTE's	4.00		

LEISURE SERVICES PARK DIVISION

Supporting City and Community Goals

Planned and Managed Growth

- The Urban forest needs to be maintained to promote a healthy living forest.

Financially Responsible City Government and High Performance Organization

- Trees are pruned and maintained by City Staff reducing cost of private maintenance.
- The Park Division is continually seeking for more efficient operations in an effort to increase services while minimizing costs.

Economic Prosperity

- Trees promote clean air, reduced heat island effect and residential cooling cost, storm water retention and water quality and aesthetic quality and increased property values.

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

Social/Cultural Vibrancy

- Trees provide areas for the public to rest and enjoy nature.

Environmental Integrity

- Trees provide a huge benefit to the environment and the public.

Performance Measures

Forestry – Activity Statement

Improve the community environment and public safety by planting and maintaining trees on public property and along public rights-of-way.

Goals

- Provide a city-wide tree maintenance program.
- Maintain safe right-of ways by trimming and removing trees and brush blocking visibility.
- Provide for the reforestation of the city by replacing dead trees in City parks and other City-owned property.

LEISURE SERVICES PARK DIVISION

Objective: Continue to educate the public about the benefits of trees.

Trees provide numerous benefits to the environment as well as to the community and homeowner. Trees moderate climate, improve air quality, and reduce storm water runoff. Property values are typically higher with properties that have trees and landscaping versus those that do not. Trees also create a more natural environment in developed areas.



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

Objective: Continue to create plans and strategies for Emerald Ash Borer (EAB)

A City Council high priority is the Emerald Ash Borer policy, program and funding. A preliminary survey has been completed by Park Division staff of the City's ash tree population. Park Division staff is also currently working on a Readiness Plan for EAB.

The goal of this plan is to identify appropriate and effective response actions to be taken in the event that EAB is discovered within Dubuque City Limits. The objective is to minimize the destructive effects of EAB on the City's Ash tree population.

Information regarding EAB can found on the City of Dubuque website at www.cityofdubuque.org/EAB

After the readiness plan is finalized a management scenario will need to be implemented and funding will need to be identified to help mitigate this destructive pest.

Recommended Operating Revenue Budget - Department Total 30 - PARK DIVISION

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
500	43110	INVESTMENT EARNINGS	4,304	5,356	2,000	2,000
100	43230	LEASE, PROPERTY	13,816	14,230	14,658	15,098
100	43240	LEASE, HILLCREST FAM SERV	0	0	1	1
100	43241	DBQ WATER SKI CLUB	500	525	500	500
100	43242	RENT, FARM LAND	4,982	6,466	7,950	7,950
100	43243	CAMPING FEES	46,287	46,916	60,000	57,742
100	43244	LEASE, DUB.ARBORETUM	0	0	1	1
100	43245	LEASE, FOUR MOUNDS	0	0	1	1
100	43247	LEASE, CHILDREN'S ZOO	0	1	1	1
100	43248	LEASE, TRI-STATE MODEL AIR	300	300	300	300
100	43251	RENTS & CONCESSIONS	1,482	524	600	600
100	43252	VIEWING TOWER COMMISSION	1,353	1,452	1,600	1,500
100	43300	DBQ GIRL IND LEAGUE LEASE	0	0	1	1
100	43301	HILLCREST PARKING LEASE	4,050	5,400	5,400	5,400
100	43325	LEASE, OTHER	16,161	18,578	18,578	18,528
100	43326	DBQ COMM ICE & REC CENTER	0	0	1	1
43 - USE OF MONEY AND PROPERTY			93,234	99,747	111,592	109,624
100	51956	PAVILION FEES	67,671	67,133	73,000	69,490
100	51957	PARK ENTRANCE FEES	39,748	40,286	41,540	41,037
100	51958	PARK SEASON PASSES	6,835	6,933	6,930	6,819
100	51974	PET PARK FEES	5,628	2,423	2,900	2,783
51 - CHARGES FOR SERVICES			119,882	116,775	124,370	120,129
100	53102	PRIVATE PARTICIPANT	57,867	64,441	54,172	61,162
100	53201	REFUNDS	0	38	0	0
100	53530	SPECIALIZED SERVICES	14,877	19,867	15,968	15,968
100	53540	EQUIP MAINT-SNOW REMOVAL	9,280	9,280	9,280	9,280
100	53605	MISCELLANEOUS REVENUE	1,009	2,628	1,000	1,000
100	53610	INSURANCE CLAIMS	0	1,059	0	0
100	53615	DAMAGE CLAIMS	2,776	4,354	1,500	1,500
100	53620	REIMBURSEMENTS-GENERAL	3,310	25,958	6,083	6,695
500	53620	REIMBURSEMENTS-GENERAL	19	0	0	0
53 - MISCELLANEOUS			89,138	127,625	88,003	95,605
100	54106	EQUIPMENT SALES	0	3,200	0	0
100	54109	SALVAGE SALES	0	700	0	0
54 - OTHER FINANCING SOURCES			0	3,900	0	0
400	59100	FR GENERAL	0	0	24,189	23,782
400	59101	FR DRA GAMING	1,870	40,297	0	0
400	59350	FR SALES TAX CONSTRUCTION	10,362	40,568	123,042	64,623
59 - TRANSFER IN AND INTERNAL			12,232	80,864	147,231	88,405
30 - PARK DIVISION TOTAL			314,486	428,912	471,196	413,763

**Recommended Operating Expenditure Budget - Department Total
30 - PARK DIVISION**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	1,122,155	1,144,352	1,237,680	1,099,258
620	61010	FULL-TIME EMPLOYEES	7,962	17,217	17,701	0
100	61020	PART-TIME EMPLOYEES	38,605	46,647	50,739	49,913
100	61030	SEASONAL EMPLOYEES	231,508	249,712	281,935	289,477
620	61030	SEASONAL EMPLOYEES	0	12,110	13,786	14,050
100	61050	OVERTIME PAY	28,422	30,689	23,642	23,642
100	61071	HOLIDAY PAY-OVERTIME	1,645	6,489	1,854	1,854
100	61091	SICK LEAVE PAYOFF	0	4,268	4,403	18,334
100	61092	VACATION PAYOFF	0	9,451	0	0
100	61099	WAGE ADJUSTMENT	0	0	31,954	0
620	61099	WAGE ADJUSTMENT	0	0	635	0
100	61310	IPERS	120,383	126,602	142,507	130,751
620	61310	IPERS	694	1,933	2,812	1,255
100	61320	SOCIAL SECURITY	106,031	110,938	122,401	113,413
620	61320	SOCIAL SECURITY	592	2,291	2,408	1,075
100	61410	HEALTH INSURANCE	261,123	339,884	330,154	254,343
620	61410	HEALTH INSURANCE	4,668	5,487	5,426	0
100	61415	WORKMENS' COMPENSATION	67,728	81,689	77,823	74,743
620	61415	WORKMENS' COMPENSATION	968	1,196	1,265	1,273
100	61416	LIFE INSURANCE	951	942	2,474	2,199
620	61416	LIFE INSURANCE	6	15	35	0
100	61417	UNEMPLOYMENT INSURANCE	50,876	43,544	57,000	43,524
100	61640	SAFETY EQUIPMENT	598	3,565	484	3,200
620	61640	SAFETY EQUIPMENT	0	306	6,600	200
100	61645	TOOL ALLOWANCE	200	200	200	200
100	61650	MEAL ALLOWANCE	540	574	100	380
620	61650	MEAL ALLOWANCE	0	14	0	0
100	61660	EMPLOYEE PHYSICALS	931	2,581	800	1,700
620	61660	EMPLOYEE PHYSICALS	0	116	200	200
100	61680	EMPLOYEE MOVING EXPENSE	7,904	0	0	0
61 - WAGES AND BENEFITS			2,054,491	2,242,813	2,417,018	2,124,984
100	62010	OFFICE SUPPLIES	2,546	3,584	2,597	2,888
620	62010	OFFICE SUPPLIES	0	0	150	150
100	62011	UNIFORM PURCHASES	3,030	4,523	11,200	11,200
620	62011	UNIFORM PURCHASES	0	211	150	150
100	62030	POSTAGE AND SHIPPING	1,432	1,414	1,503	1,485
100	62032	FLAGS	6,013	9,117	12,000	12,150
100	62033	HAND TOOLS/EQUIPMENT	6,025	10,734	7,604	13,149
620	62033	HAND TOOLS/EQUIPMENT	0	1,095	500	500
100	62034	REPAIR PARTS/SUPPLIES	14,305	9,673	14,591	9,868
100	62050	OFFICE EQUIPMENT MAINT	0	135	125	138
100	62061	DP EQUIP. MAINT CONTRACTS	5,227	7,246	7,969	8,725
100	62062	JANITORIAL SUPPLIES	16,114	20,738	19,034	23,811
100	62063	SAFETY RELATED SUPPLIES	1,770	3,378	1,813	2,600

**Recommended Operating Expenditure Budget - Department Total
30 - PARK DIVISION**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
620	62063	SAFETY RELATED SUPPLIES	0	0	200	200
100	62064	ELECTRICAL SUPPLIES	3,188	2,396	4,413	3,603
620	62064	ELECTRICAL SUPPLIES	0	134	400	400
100	62090	PRINTING & BINDING	2,024	551	1,612	1,612
100	62110	COPYING/REPRODUCTION	1,302	1,599	1,302	1,028
100	62130	LEGAL NOTICES & ADS	177	0	600	500
100	62140	PROMOTION	1,963	2,291	2,002	1,980
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	289	175	295	295
100	62190	DUES & MEMBERSHIPS	862	768	808	848
100	62206	PROPERTY INSURANCE	16,289	26,331	27,648	32,954
100	62207	BOILER INSURANCE	199	204	204	212
100	62208	GENERAL LIABILITY INSURAN	30,078	28,544	20,800	20,486
100	62310	TRAVEL-CONFERENCES	1,306	1,901	2,190	1,865
100	62320	TRAVEL-CITY BUSINESS	3,616	68	650	650
100	62340	MILEAGE/LOCAL TRANSP	360	527	945	945
100	62360	EDUCATION & TRAINING	3,001	4,881	6,035	6,080
100	62411	UTILITY EXP-ELECTRICITY	78,804	79,860	78,801	79,401
620	62411	UTILITY EXP-ELECTRICITY	0	2,748	1,800	1,800
100	62412	UTILITY EXP-GAS	17,526	27,965	18,051	14,441
100	62414	UTILITY EXP-FUEL OIL	0	1,452	0	0
100	62418	UTILITY EXP-REFUSE	1,819	2,105	1,855	2,147
100	62421	TELEPHONE	8,896	8,391	9,088	8,707
100	62423	TELECOMMUNICATION CG	2,859	2,581	3,796	2,632
100	62431	PROPERTY MAINTENANCE	84,060	91,758	112,822	124,913
620	62431	PROPERTY MAINTENANCE	0	2,824	3,000	3,000
100	62436	RENTAL OF SPACE	502	504	360	360
100	62511	FUEL, MOTOR VEHICLE	82,765	80,841	73,786	68,106
620	62511	FUEL, MOTOR VEHICLE	0	3,500	3,500	2,940
100	62521	MOTOR VEHICLE MAINT.	40,731	23,487	37,252	35,154
620	62521	MOTOR VEHICLE MAINT.	0	0	1,000	1,100
100	62522	VEHICLE MAINT., ACCIDENT	0	4,177	0	0
100	62528	MOTOR VEH. MAINT. OUTSOUR	4,723	6,597	5,372	5,000
100	62611	MACH/EQUIP MAINTENANCE	35,175	36,612	49,198	46,491
620	62611	MACH/EQUIP MAINTENANCE	0	208	1,000	1,000
100	62614	EQUIP MAINT CONTRACT	17,054	15,193	19,828	22,010
620	62614	EQUIP MAINT CONTRACT	0	0	280	280
100	62635	TURF CHEMICALS	3,481	5,538	4,895	5,673
620	62635	TURF CHEMICALS	0	656	2,040	2,040
100	62636	DE-ICING PRODUCTS	6,367	8,355	14,240	14,060
620	62636	DE-ICING PRODUCTS	0	706	200	800
100	62637	LANDSCAPE/FERT/PLANTS	35,159	39,750	45,845	48,857
500	62637	LANDSCAPE/FERT/PLANTS	619	338	4,000	2,000
620	62637	LANDSCAPE/FERT/PLANTS	2,295	5,425	11,373	11,373
100	62647	AMMUNITION	0	0	700	0

Recommended Operating Expenditure Budget - Department Total 30 - PARK DIVISION

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62664	LICENSE/PERMIT FEES	175	30	179	175
100	62666	CREDIT CARD CHARGE	1,222	1,292	1,246	1,318
100	62667	INTERNET SERVICES	0	0	1,320	1,320
100	62671	MISC. OPERATING SUPPLIES	2,591	1	0	0
100	62685	SIGN SUPPLIES	0	2,021	2,080	2,061
100	62692	LANDFILL FEES	5,479	3,063	5,589	3,124
100	62699	CASH SHORT AND OVER	(71)	(102)	0	0
100	62710	CONTRACTOR SERVICES	0	795	0	0
100	62720	TREE MAINTENANCE	6,650	6,695	12,000	16,500
100	62731	MISCELLANEOUS SERVICES	2,570	0	0	0
100	62732	TEMP HELPCONTRACT SERV.	0	725	1,000	1,000
100	62737	CONTRACT ADM SERVICE	340	0	0	0
100	62738	CAMPGROUND MANAGEMENT	16,188	12,892	18,132	18,132
100	62742	WETLANDS MONITORING	1,618	0	0	0
100	62743	CT PEOPLE W/DISABILITIES	0	0	3,350	3,350
100	62747	MACH/EQUIPMENT RENTAL	3,150	3,131	3,953	3,953
100	62761	PAY TO OTHER AGENCY	665	3,420	0	0
100	62781	LAWN CARE SERVICES	10,125	10,985	19,635	43,005
62 - SUPPLIES AND SERVICES			594,652	638,734	721,906	758,695
100	71124	MICRO-COMPUTER	0	958	0	0
100	71310	AUTO/JEEP REPLACEMENT	0	0	64,000	0
100	71311	PATROL CARS REPLACEMENT	7,634	0	0	0
100	71312	VAN/PICKUP/WAG REPL	66,624	43,586	0	54,000
100	71313	TRACTOR-REPLACEMENT	0	38,311	0	0
100	71314	TRUCK-REPLACEMENT	98,075	51,223	0	0
620	71315	TRUCK-ADDITIONAL	14,300	0	0	0
100	71328	TRAILERS	5,390	0	10,000	0
620	71328	TRAILERS	0	1,028	0	0
100	71329	VEHICLE ACCESSORIES	11,585	0	0	0
100	71415	SAWS	1,529	1,040	1,550	900
620	71415	SAWS	0	170	0	0
100	71418	SALT SPREADERS	8,424	0	0	0
100	71421	HIGH PRESSURE SPRAY	0	0	500	1,500
620	71421	HIGH PRESSURE SPRAY	0	550	0	0
100	71511	PUMPS	0	666	0	500
100	71512	COMPRESSORS	0	829	0	0
620	71512	COMPRESSORS	0	360	0	0
100	71522	TRUCKSTER	0	0	16,000	8,000
620	71522	TRUCKSTER	0	12,823	0	0
100	71611	MOWING EQUIPMENT	15,500	105,854	159,100	29,400
620	71611	MOWING EQUIPMENT	0	33,193	0	0
100	71613	TRIMMERS	1,490	1,410	1,700	1,200
620	71613	TRIMMERS	0	870	0	0
100	71614	TREE MAINT EQUIPMENT	0	0	43,500	233,500

**Recommended Operating Expenditure Budget - Department Total
30 - PARK DIVISION**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	71615	LEAF BLOWER	0	13,710	0	1,550
620	71615	LEAF BLOWER	0	900	0	0
100	71616	SNOW BLOWER	0	2,400	0	2,400
100	71619	OTHER MAINT. EQUIPMENT	5,243	3,550	450	0
620	71619	OTHER MAINT. EQUIPMENT	0	3,670	0	0
100	72213	BODY ARMOR	0	0	0	650
100	72410	PAGER/RADIO EQUIPMENT	0	1,167	12,000	0
100	72417	CAMERA RELATED EQUIPMENT	0	0	0	5,614
100	72418	TELEPHONE RELATED	0	20	2,100	1,260
100	72710	PICNIC TABLES	5,035	5,871	5,000	5,000
100	72711	FIRE PLACES	2,165	3,000	3,000	3,000
620	72817	BOAT	0	4,245	0	0
71 - EQUIPMENT			242,995	331,402	318,900	348,474
100	72714	DRINKING FOUNTAINS	6,130	0	6,500	0
72 - EQUIPMENT			6,130	0	6,500	0
100	73310	LANDSCAPING CONTRACT	16,855	0	0	0
620	73310	LANDSCAPING CONTRACT	5,280	0	0	0
100	73311	TREE PLANTING	0	259	0	0
73 - CIP EXPENDITURES			22,135	259	0	0
400	74111	PRINCIPAL PAYMENT	3,445	54,383	93,498	65,841
400	74112	INTEREST PAYMENT	8,787	15,374	53,733	22,564
74 - DEBT SERVICE			12,232	69,757	147,231	88,405
30 - PARK DIVISION TOTAL			2,932,634	3,282,965	3,611,555	3,320,558

Recommended Expenditure Budget Report by Activity & Funding Source 30 - PARK DIVISION

PARK ADMINISTRATION - 30100

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	978	1,500	2,689
SUPPLIES AND SERVICES	29,494	31,335	36,016	36,554
WAGES AND BENEFITS	268,504	277,898	295,315	288,859
PARK ADMINISTRATION	297,998	310,211	332,831	328,102

FORESTRY - 30220

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	0	259	0	0
EQUIPMENT	1,529	1,868	45,550	234,400
SUPPLIES AND SERVICES	58,767	43,800	62,835	64,144
WAGES AND BENEFITS	287,262	312,140	309,581	306,452
FORESTRY	347,558	358,067	417,966	604,996

PARK PATROL - 30300

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	7,634	1,167	240	650
SUPPLIES AND SERVICES	6,651	6,813	8,877	8,505
WAGES AND BENEFITS	126,265	128,175	135,919	97,023
PARK PATROL	140,550	136,155	145,036	106,178

PARK AREAS & MAINTENANCE - 30400

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	180,969	244,708	277,610	56,235
SUPPLIES AND SERVICES	310,967	327,560	350,128	397,550
WAGES AND BENEFITS	923,632	997,707	1,109,418	1,013,410
PARK AREAS & MAINTENANCE	1,415,569	1,569,975	1,737,156	1,467,195

FOUR MOUNDS MAINTENANCE - 30410

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	1,260	1,950	2,048	2,440
FOUR MOUNDS MAINTENANCE	1,260	1,950	2,048	2,440

PORT OF DBQ MAINTENANCE - 30415

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	7,477	6,729	11,229	10,441
WAGES AND BENEFITS	8,541	10,886	14,607	14,630
PORT OF DBQ MAINTENANCE	16,019	17,614	25,836	25,071

Recommended Expenditure Budget Report by Activity & Funding Source 30 - PARK DIVISION

PARK EQUIPMENT MAINT. - 30420

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	19,666	20,656	0	0
SUPPLIES AND SERVICES	121,451	128,656	133,357	127,078
WAGES AND BENEFITS	82,295	111,442	117,918	117,853
PARK EQUIPMENT MAINT.	223,411	260,754	251,275	244,931

DOWNTOWN MAINTENANCE - 30430

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	0	0	27,000
SUPPLIES AND SERVICES	14,761	19,124	21,852	22,967
WAGES AND BENEFITS	43,991	53,460	46,544	60,964
DOWNTOWN MAINTENANCE	58,752	72,585	68,396	110,931

STORM AREA MAINTENANCE - 30440

FUNDING SOURCE: STORM WATER OPERATION

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	5,280	0	0	0
EQUIPMENT	14,300	57,808	0	0
SUPPLIES AND SERVICES	2,295	17,506	25,593	25,733
WAGES AND BENEFITS	14,891	40,685	50,868	18,053
STORM AREA MAINTENANCE	36,766	115,999	76,461	43,786

GREENHOUSE - 30500

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	16,855	0	0	0
EQUIPMENT	25,026	4,216	500	27,500
SUPPLIES AND SERVICES	32,337	47,334	43,528	42,283
WAGES AND BENEFITS	205,918	217,833	242,951	171,241
GREENHOUSE	280,137	269,384	286,979	241,024

TECHNOLOGY PARK MAINT. - 30520

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	3,770	2,326	8,855	8,705
WAGES AND BENEFITS	42,263	42,113	43,059	18,559
TECHNOLOGY PARK MAINT.	46,033	44,439	51,914	27,264

IND. CENTER WEST MAINT. - 30530

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	4,802	5,263	13,588	10,295
WAGES AND BENEFITS	50,928	50,474	50,838	17,940

Recommended Expenditure Budget Report by Activity & Funding Source 30 - PARK DIVISION

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
IND. CENTER WEST MAINT.	55,730	55,737	64,426	28,235

LYONS PEONY TRUST - 30590

FUNDING SOURCE: LYONS PEONY TRUST

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	619	338	4,000	2,000
LYONS PEONY TRUST	619	338	4,000	2,000

PARK DEBT SERVICE - 30600

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	12,232	69,757	147,231	88,405
PARK DEBT SERVICE	12,232	69,757	147,231	88,405
PARK DIVISION TOTAL	\$2,932,634.08	\$3,282,965.12	\$3,611,555.00	\$3,320,558.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

30 PARK DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	3375	GE-41	LEISURE SERVICES MANAGER	0.52	54,125	0.52	54,937	0.52	55,204
100	3150	GE-36	PARK DIVISION MANAGER	1.00	79,636	1.00	78,715	1.00	81,094
100	0200	GE-26	LEAD SECRETARY	0.40	19,565	0.40	19,858	0.40	19,922
100		GE-25	ACCOUNT CLERK CONFIDENT	1.00	44,281	1.00	45,293	1.00	45,451
100	1575	GD-11	FORESTER	1.00	55,994	1.00	56,834	1.00	58,321
100	2655	GD-11	FOREMAN	2.00	111,988	2.00	113,668	2.00	114,332
100	1550	GD-11	GARDENER	1.00	55,461	1.00	56,293	1.00	57,766
100	7250	GD-11	LEAD MECHANIC	0.00	0	1.00	55,699	1.00	57,177
100		GD-11	NATURAL AREAS & SUSTAINABLE SPE	1.00	53,328	1.00	54,206	1.00	56,099
100	2525	GD-10	MECHANIC	1.46	78,364	0.46	23,929	0.46	25,036
100	2300	GD-08	EQUIPMENT OPERATOR II	1.00	51,725	1.00	52,633	1.00	54,404
620		GD-06	ASSISTANT HORTICULTURALIST	0.38	18,463	0.38	17,967	0.38	0
100		GD-06	ASSISTANT HORTICULTURALIST	2.20	102,002	2.20	103,393	2.20	0
100	1600	GD-06	PARK RANGER	2.00	98,532	2.00	101,323	2.00	53,326
100	2205	GD-06	MAINTENANCE WORKER	8.54	432,461	8.54	439,159	8.54	421,126
			TOTAL FULL TIME EMPLOYEES	23.50	1,255,925	23.50	1,273,907	23.50	1,099,258
61020 Part Time Employee Expense									
100	0892	NA-03	LABORER	0.10	2,034	0.00	0	0.00	0
100		GD-03	CUSTODIAN	0.00	0	0.10	3,845	0.10	0
100	0225	GE-25	SECRETARY	0.25	8,675	0.25	9,050	0.25	9,517
100	2205	GD-06	MAINTENANCE WORKER	0.80	37,958	0.80	38,606	0.80	40,396
			TOTAL PART TIME EMPLOYEES	1.15	48,667	1.15	51,500	1.15	49,913
61030 Seasonal Employee Expense									
100	1479	NA-26	TRUCK DRIVER	1.10	31,995	1.10	32,475	1.10	32,578
100	3550	NA-14	RECREATION LEADER	0.10	1,977	0.10	2,007	0.10	2,014
100		NA-01	LABORER II	7.48	168,316	7.99	182,979	7.99	183,627
620		NA-01	LABORER II	0.63	13,786	0.63	13,993	0.63	14,050
100	0896	NA-11	LABORER I	1.79	37,509	1.28	25,933	1.38	28,374
100		NA-26	PARK RANGER	0.63	18,982	0.63	19,267	0.63	19,319
100	3425	NA-11	PARK FEE COLLECTOR	1.09	23,156	1.09	23,503	1.09	23,565
			TOTAL SEASONAL EMPLOYEES	12.82	295,721	12.82	300,157	12.92	303,527
TOTAL PARK DIVISION				37.47	1,600,313	37.47	1,625,564	37.57	1,452,698

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

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Park Administration-FT											
10030100	61010	100	3375	GE-41	LEISURE SERVICES MANAGER	0.52	54,125	0.52	54,937	0.52	55,204
10030100	61010	100	3150	GE-36	PARK DIVISION MANAGER	1.00	79,636	1.00	78,715	1.00	81,094
10030100	61010	100	0225	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	44,281	1.00	45,293	1.00	45,451
10030100	61010	100	0200	GE-26	LEAD SECRETARY	0.40	19,565	0.40	19,858	0.40	19,922
Total						2.92	197,607	2.92	198,804	2.92	201,671
Park Administration-PT											
10030100	61020	100	0225	GE-25	SECRETARY	0.25	8,675	0.25	9,050	0.25	9,517
10030100	61020	100	0892	NA-03	LABORER	0.10	2,034	0.00	0	0.00	
10030100	61020	100		GD-03	CUSTODIAN	0.00	0	0.10	3,845	0.10	0
Total						0.35	10,709	0.35	12,895	0.35	9,517
Park Administration-Seasonal											
10030100	61030	100	3550	NA-14	RECREATION LEADER	0.10	1,977	0.10	2,007	0.10	2,014
Total						0.10	1,977	0.10	2,007	0.10	2,014
Park Maintenance-FT											
10030400	61010	100	2205	GD-06	MAINTENANCE WORKER	7.17	363,047	7.17	368,582	7.17	348,312
10030400	61010	100	2655	GD-11	FOREMAN	2.00	111,988	2.00	113,668	2.00	114,332
10030400	61010			GD-06	ASSISTANT HORTICULTURALIST	0.26	12,633	0.26	12,288	0.26	0
10030400	61010			GD-11	NATRL AREAS & SUSTAIN PRAC S	1.00	53,328	1.00	54,206	1.00	56,099
10030400	61010	100	1600	GD-06	PARK RANGER	0.92	45,209	0.92	46,515	0.92	24,474
Total						11.35	586,205	11.35	595,259	11.35	543,217
Park Maintenance-Seasonal											
10030400	61030	100	1479	NA-26	TRUCK DRIVER	0.60	17,452	0.60	17,714	0.60	17,770
10030400	61030	100	1479	NA-01	LABORER	4.42	99,634	4.42	101,129	4.42	101,487
10030400	61030	100	0896	NA-11	LABORER	1.28	25,550	1.28	25,933	1.28	26,024
Total						6.30	142,636	6.30	144,776	6.30	145,281
Port of Dubuque Maintenance -Seasonal											
10030415	61030	820	0896	NA-11	LABORER	0.51	11,959	0.51	12,138	0.51	12,175
Total						0.51	11,959	0.51	12,138	0.51	12,175
Park Equipment Maintenance-FT											
10030420	61010	100	7250	GD-11	LEAD MECHANIC	1.00	54,876	1.00	55,699	1.00	57,177
10030420	61010	100	2525	GD-10	MECHANIC	0.46	23,488	0.46	23,929	0.46	25,036
Total						1.46	78,364	1.46	79,628	1.46	82,213
Park Patrol-FT											
10030300	61010	100	1600	GD-06	PARK RANGER	1.08	53,323	1.08	54,808	1.08	28,852
Total						1.08	53,323	1.08	54,808	1.08	28,852
Park Patrol-Seasonal											
10030300	61030	100	1605	NA-11	RANGER	0.63	18,982	0.63	19,267	0.63	19,319
10030300	61030	100	3425	NA-11	PARK FEE COLLECTOR	1.09	23,156	1.09	23,503	1.09	23,565
Total						1.72	42,138	1.72	42,770	1.72	42,884

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

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Greenhouse-FT											
10030500	61010	100	1550	GD-11	HORTICULTURALIST	1.00	55,461	1.00	56,293	1.00	57,766
10030500	61010	100		GD-06	ASSISTANT HORTICULTURALIST	1.08	49,091	1.08	50,354	1.08	0
10030500	61010	100	2205	GD-06	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	
Total						2.08	104,552	2.08	106,647	2.08	57,766
Greenhouse-Seasonal											
10030500	61030	100		NA-11	LABORER	0.00	0	0.00	0	0.00	
10030500	61030	100		NA-01	LABORER	2.41	53,598	2.41	54,402	2.41	54,608
Total						2.41	53,598	2.41	54,402	2.41	54,608
Downtown Maintenance - PT											
10030430	61020	100	2205	GD-06	MAINTENANCE WORKER	0.80	37,958	0.80	38,606	0.80	40,396
Total						0.80	37,958	0.80	38,606	0.80	40,396
Forestry-FT											
10030220	61010	100	2300	GD-08	EQUIPMENT OPERATOR II	1.00	51,725	1.00	52,633	1.00	54,404
10030220	61010	100	1575	GD-11	FORESTER	1.00	55,994	1.00	56,834	1.00	58,321
10030220	61010	100	2205	GD-06	MAINTENANCE WORKER	1.00	50,532	1.00	51,417	1.00	53,149
Total						3.00	158,251	3.00	160,884	3.00	165,874
Forestry-Seasonal											
10030220	61030	100		NA-01	LABORER	0.50	11,802	0.50	11,979	0.50	12,012
10030220	61030	100	1479	NA-26	TRUCK DRIVER	0.50	14,543	0.50	14,761	0.50	14,808
Total						1.00	26,345	1.00	26,740	1.00	26,820
Technology Park Maintenance-FT											
10030520	61010	100	2205	GD-06	MAINTENANCE WORKER	0.20	10,207	0.20	10,357	0.20	10,630
10030520	61010	100		GD-06	ASSISTANT HORTICULTURALIST	0.35	16,252	0.35	16,596	0.35	0
22530520	61010	100		GD-06	ASSISTANT GARDENER	0.00	0	0.00	0	0.00	
Total						0.55	26,459	0.55	26,953	0.55	10,630
Technology Park Maintenance-Seasonal											
10030520	61030	100		NA-01	LABORER	0.10	2,188	0.10	2,221	0.10	2,230
Total						0.10	2,188	0.10	2,221	0.10	2,230
Industrial Center West Maintenance-FT											
21030530	61010	210		GD-06	ASSISTANT GARDENER	0.00	0	0.00	0	0.00	0
10030530				GD-06	ASSISTANT HORTICULTURALIST	0.51	24,026	0.51	24,155	0.51	0
10030530	61010	100	2205	GD-06	MAINTENANCE WORKER	0.17	8,675	0.17	8,803	0.17	9,035
Total						0.68	32,701	0.68	32,958	0.68	9,035
Industrial Center West Maintenance-Seasonal											
10030530	61030	100		NA-01	LABORER	0.05	1,094	0.05	1,110	0.15	3,465
Total						0.05	1,094	0.05	1,110	0.15	3,465

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

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016	
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Stormwater Maintenance-FT										
62030440	61010	620	GD-06	ASSISTANT HORTICULTURALIST	0.38	18,463	0.38	17,967	0.38	0
				Total	0.38	18,463	0.38	17,967	0.38	0
Stormwater Maintenance- Seasonal										
62030440	61030	620	NA-01	LABORER	0.63	13,786	0.63	13,993	0.63	14,050
				Total	0.63	13,786	0.63	13,993	0.63	14,050
TOTAL PARK DIVISION					37.47	1,600,313	37.47	1,625,564	37.57	1,452,698

Capital Improvement Projects by Department/Division

PARK DIVISION					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1001157	NW HIKE/BIKE TRAIL	72	41	0	0
1001170	MILLER RIVERVIEW RIP RAP	39,225	10,865	0	0
1001779	MILLER-RIVERVIEW EX-STUDY	8,786	0	0	0
1001956	DUBUQUE HISTORY TRAIL	116,978	0	0	0
1001987	EROSION CONTROL STUDY	0	0	0	0
1002101	PARK DRINKING FOUNTAINS	0	0	0	0
1002171	EB LYONS EXPANSION	4,100	332,075	0	0
1002273	NW BIKE/HIKE TRL PHASE 3	48,533	0	0	0
1002277	DUBUQUE WATER TRAIL	0	0	0	0
1002343	URBAN YOUTH CORP GRANT	8,116	0	0	0
1002440	S GRANDVIEW PARK ENTRANCE	22,437	0	0	0
1011582	WESTBROOK PARK DEVELOPMEN	120	0	0	0
1011677	EAGLE POINT PARK STONE	4,250	0	0	0
1011983	MARSHALL PARK-POOL REPAIR	0	0	0	0
1012078	CATFISH CRK HIKE/BK STUDY	0	0	0	0
1012297	GREENHOUSE VENT SYSTEM	4,526	4,675	0	0
1012298	LICOLN AVE SPILLWAY REP	0	11,292	0	0
1012363	MARSHALL SCHL - PLAY UNIT	80,321	0	0	0
1012372	COMISKEY PK BLD - SC ALRM	0	0	0	0
1012375	CREEK WOOD PARK	4,801	0	0	0
1021151	COMISKEY REPAIR SIDING	8,169	0	0	0
1021214	VETS MEMORIAL PRK-BALL FD	12,881	0	0	0
1021544	COMISKEY PRK - NEW ENTRY	0	0	0	0
1021677	EAGLE POINT PARK STONE	0	0	0	0
1021766	FLORA PARK-ROOF BRK PAVIL	0	0	10,000	0
1021871	MCALEEC PARK-BMX BIKE TRK	0	0	0	0
1021883	MASTER PLAN/SCHMITT ISLAN	0	60,899	0	0
1022103	ROOSEVELT PROP-REPAIR RD	419	0	0	0
1022104	GREENHOUSE - ADDITION	6,570	0	0	0
1022184	HAM HOUSE REPAIRS	60,082	0	0	0
1022189	EPP PAINT BRIDGE/VER/INDI	9,860	20,098	0	0
1022190	EPP - RIVERFRONT PAVILION	0	0	0	0
1022289	EPP OVERLAY LOT TENNIS CT	0	0	0	0
1022292	COMISKEY PLAYGROUND REPLC	0	0	0	0
1022293	COMISKEY ENTRY SIGN	0	0	0	0
1022300	TRAILS-LOTS - SEAL COAT	0	0	15,000	10,000
1022366	MAIN ST - PRCHSE TBL CHR	10,019	0	0	0
1022368	ALL PRKS - RPL SCRTRY LTS	0	695	20,000	5,000
1022449	HILLTOP PARK	6,958	1,300	0	0
1022459	EPP RETAINING WALL	0	0	0	0
1022460	EPP CLEAR TREES BLUFF	0	0	0	0
1022510	DBQ SCHOOLS PLAY UNITS	0	0	30,000	0
1022579	ELECTRICAL PANEL REPLC	0	0	0	25,000

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1022581	PLAYGROUND MULCH	0	0	0	10,000
1022582	USS DBQ BELL DISPLAY	0	0	0	5,000
3501024	MILLER RIVERVIEW CAMPSITE	29,727	5,061	0	0
3501048	PLAYGROUND IMPROVEMENTS	3,931	8,177	10,000	10,000
3501055	PARKS RETAINING WALLS	0	0	15,000	0
3501129	NORTHEMEND TRAIL LIGHTING	130,273	0	0	0
3501158	RENOVATE PARK WATER SYSTE	26,415	0	10,000	10,000
3501197	COMISKEY PRK- REPL EXT DR	40	4,424	0	0
3501212	HAM HOUSE - PAINT	0	0	220,000	0
3501438	RENOVATE PARK SIDEWALKS	0	0	5,000	5,000
3501450	MURPHY PLAY EQUIPMENT	0	0	80,000	0
3501453	EPP REPLACE WALKWAY	0	0	0	0
3501458	STREET TREE PROGRAM	14,574	0	5,000	5,000
3501462	VETERANS PRK- REN 32 STR	60	0	0	0
3501468	SLATTERY CENTER REN ENTR	0	700	0	0
3501544	COMISKEY PRK - NEW ENTRY	120	0	0	0
3501557	FLORA-PAINT TENNIS COURTS	0	0	25,000	10,000
3501578	COMISKEY PK AMENITY REPL	236	0	0	0
3501588	PLAN HWY 20 ROSES	0	0	15,000	5,000
3501767	FLORA PK-REST ROOM	0	0	0	86,500
3501978	PET PARK TERMINAL STREET	4,894	0	0	0
3501986	MULCH\FLOWER REPLACEMENT	8,970	49,330	15,000	10,000
3502291	A-H REMODEL INTERIOR	9,957	0	0	0
3502294	MCALEECE REPLC FENCE FABR	11,440	0	0	0
3502296	MURPHY PK FENCE ON BLUFF	21,780	0	0	0
3502358	EPP PAINT PAVILIONS	0	0	0	0
3502359	A-H EXTERIOR IMPROV	12,777	4,266	0	0
3502361	MCALEECE REPLACE PLUMBING	1,390	1,855	0	0
3502362	MILLER RIVERVIEW PAVE	0	0	20,000	0
3502364	MAINT HQT RESTROOM REHAB	6,233	0	0	0
3502365	ELEC LOCKS RESTROOMS	0	25,761	0	0
3502369	BUNKER REPLC ROOF MAIN	280	13,510	0	0
3502370	ROOF REPLC BUNK/PATROL/MC	14,073	7,690	0	0
3502373	PARK LOT TRAIL STRIPING	792	0	5,000	5,000
3502376	EPP BRIDGE BEAM SUPPORT	0	7,961	0	0
3502377	FLORA PLAYGROUND REPLC	120	0	0	0
3502461	SKATE PARK	0	0	800,000	0
3502508	EPP RIVERFRONT PAVILION	0	0	60,000	0
3502509	EPP BRIDGE COMPLEX	0	0	51,000	0
3502511	THEATRE FIRE ESCAPE	0	0	35,000	0
3502580	REPLACE INTERPRETIVE SIGN	0	0	0	16,000
3601105	COMISKEY LANDSCPE	0	0	0	0
3601774	REPLACE PARK SIGNS	0	0	0	0
3602158	WILDFLOWERS	0	0	0	0
3602371	GRANGER CREEK TRAIL	1,184	528	0	0

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
3602374	MCALEECE SIDEWALKS	477	83,718	0	0
3602375	CREEK WOOD PARK	0	0	0	150,000
3602451	FLEXSTEEL LANDSCAPING	10,480	0	0	0
7202301	EAGLE PT PARK - STORM SW	32,536	0	0	0
7202337	BEE BRANCH TREES FOREVER	0	0	0	0
PARK DIVISION	TOTAL	799,986	654,921	1,446,000	367,500

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
LEISURE SERVICES									
PARK DIVISION									
Culture and Recreation									
Park Development									
	Creek Wood Park Development	GO Borrowing (Housing TIF)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	18
	Eagle Valley Park Development	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	19
	North Fork Trail Park Development	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	20
	Pebble Cove Park Development	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	21
	English Ridge Park Development	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	22
	Westbrook Park Development, Phase II	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	23
Eagle Point Park									
	Eagle Point Park - Concrete Improvements	Sales Tax Fund (20%)	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 90,000	24
	Eagle Point Park - Repair Retaining Wall	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	25
	Eagle Point Park - Replace Roof on Indian Room and Rest Room	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000	26
	Eagle Point Park - Replace Roof on Terrace Room	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	27
Flora Park									
	Flora Park - Renovate Rest Room Building	GO Borrowing (ST 20%)	\$ 86,500	\$ -	\$ -	\$ -	\$ -	\$ 86,500	28
	Flora Park - Pave Wilbright, Pool, Tennis Court, and Slattery Center Parking Lots	Sales Tax Fund (20%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	29
Ham House									
	Ham House - Wood Restoration	Sales Tax Fund (20%)	\$ -	\$ -	\$ 40,000	\$ -	\$ 20,000	\$ 60,000	30
Allison-Henderson Park									
	Allison-Henderson Park - Furnace Replacement	Sales Tax Fund (20%)	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500	31
Comiskey Park									
	Comiskey Park - Replace Security Cameras	Sales Tax Fund (20%)	\$ -	\$ 10,840	\$ 8,750	\$ 3,000	\$ -	\$ 22,590	32
Jackson Park									
	Jackson Park - Construct Rest Rooms	GDTIF Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	33
	Jackson Park - Amenities Improvement	GDTIF Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000	34
Murphy Park									
	Murphy Park - Replace Roof on Rest Room Building by the Tennis Courts	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	35
Washington Park									
	Washington Park - Repaint Gazebo	Sales Tax Fund (20%)	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	36
Playgrounds									
	Playground Maintenance	Sales Tax Fund (20%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	37
General Park Maintenance									
	Electrical Panel Replacement	DRA Distribution	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	38
	Replace Interpretive Signs	Sales Tax Fund (20%)	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000	39
	Mulch for High Profile Flower Beds	Sales Tax Fund (20%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	40
	Trails/Parking Lots - Seal coating	DRA Distribution	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	41
	Install and/or Replace Park Name Signs	Sales Tax Fund (20%)	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	42
	All Parks - Renovate Water Systems	Sales Tax Fund (20%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	43
	Parks - Playground Mulch	DRA Distribution	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	44

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
	All Parks - Replace Security Lights	DRA Distribution	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	45
	Highway 20 - Mulch Landscaping	Sales Tax Fund (20%)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	46
	Street Tree Program	Sales Tax Fund (20%)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	47
	Parking Lot and Trail Striping	Sales Tax Fund (20%)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	48
	Renovation of Park Sidewalks	Sales Tax Fund (20%)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	49
	USS Dubuque Bell Display	DRA Distribution	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	50
	City Radio Replacement Project	Sales Tax Fund (20%)	\$ -	\$ 127,686	\$ -	\$ -	\$ -	\$ 127,686	51
	Retaining Walls	Sales Tax Fund (20%)	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	52
	High Profile Areas - Replace Plants and Irrigation	DRA Distribution	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	53
	Maintenance Headquarters and Forestry Buildings - Interior Light Replacements	Sales Tax Fund (20%)	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	54
	Town Clock Plaza Rehabilitation	GDTIF Borrowing	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	55
	Ecological Restoration	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	56
	Washington Community Gateway	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	57
							\$ -	\$ -	
	Total - Park Division		\$ 367,500	\$ 276,026	\$ 221,750	\$ 238,000	\$ 944,000	\$ 2,047,276	

