

PARKS AND RECREATION ADVISORY BOARD MEETING

CITY OF DAVENPORT, IOWA

THURSDAY, NOVEMBER 16, 2023; 4:30 PM

CITY HALL | 226 WEST 4TH STREET | COUNCIL CHAMBERS

I. Roll Call

II. Approval of Minutes

A. September 2023 Meeting Minutes

III. Public Comment

IV. Old Business

V. New Business

A. Recreation Management Software Presentation

VI. Staff Reports

A. November 2023 Staff Report

B. Riverfront Improvement Commission Report

C. Park Operations

D. Recreation

E. Revenue Facilities

F. Director's Report

VII. Advisory Time / Suggestions for Future Agenda Items

VIII. Adjournment

IX. Next Meeting Date and Location

A. December 21, 2023 at 4:30pm in The Davenport Police Department Community Room

City of Davenport  
Parks and Recreation Advisory Board

Department: Parks and Recreation  
Contact Info: Chad Dyson 563.326.7817

**Date**  
**11/16/2023**

Subject:  
September 2023 Meeting Minutes

Recommendation:  
Approve the Minutes

ATTACHMENTS:

Type	Description
▯ Cover Memo	Sept 2023 Meeting Minutes

REVIEWERS:

Department	Reviewer	Action	Date
Parks & Recreation	Rhoads, Jessica	Approved	11/13/2023 - 10:23 AM



**Parks and Recreation Advisory  
September 21, 2023, 2023  
Meeting Minutes**

**Board Members Present:**

Coiner, Dasso, Kefauver, Meyer, Peterson, Powell, Shareef and Witenmeyer

Staff Present: Chad Dyson, Betsy Tubbs, Becca Niles and Troy Evans

Location: Council Chambers, City Hall 226 W 4<sup>th</sup> Street

September 2023 Meeting Minutes: Motion to approve the September 21, 2023 meeting minutes presented by Dasso, seconded by Meyer. Motion Passes 7-0

Public with Comment:

- **None**

Old Business:

- **None**

New Business:

- **Budget Presentation by Chad Dyson-** Director Dyson reviewed the attached slideshow.
- **Golf Presentation-** Director Dyson and Troy Evans Reviewed the attached slideshow.

Staff Report:

- See written staff report
- Director Report
- RIC Update- Chad Dyson presented at the last RIC meeting. He reviewed the Credit Island Nature Play design and timeline. At this meeting there was also a CIP presentation, a review of upcoming Freight House events and flood prep was discussed.

Advisory Time and Questions:

- Powell- Referenced the Jefferson and Peterson Park Masterplan and Improvements when asking about basketball court options in the 4<sup>th</sup> ward.
- Coiner- Emeis Park looks the best it ever had and thanked staff. Also reported a broken window.
- Kefauver- Reported benches and trash cans that needed painted and sealed in 3<sup>rd</sup> ward. Select locations were not referenced, she will send photos to staff.

Adjournment: 5:29 pm Motion to adjourn by Witenmeyer, seconded by Powell. Motion Passes 7-0



# DPR Budget Review

October 19, 2023 Park Advisory Board Meeting

## Financial Definitions



**Operating Budget** - This funds the department's daily operations and services like employee expenses, supplies and services, capital outlay, and allocated expenses.

Funding sources:

- Tax Revenue
- Grants
- Local Sales Tax (LST)

**Capital Improvement Program (CIP)** - CIP projects support design and construction of a wide range of infrastructure improvement projects. Each year the City has approximately \$45 million allocated to CIP projects.

Funding sources:

- Hotel Motel Tax
- GO Bonds
- LST

## CIP Funding



### Annual & Bi-Annual Funding:

- ADA Improvements
- Trail Maintenance
- Golf Improvements
- City Cemetery
- Park Development Program
- Playground Replacement
- Parking Lot Repair
- Shelter Replacement
- Equipment Replacement

### Stand Alone Funding:

- Duck Creek Park Improvements
- Phase 2 Veterans Memorial Park
- Jersey Farms Park
- Skate Park Upgrades
- Olympia Ice Resurfacer

3

## Operating Funding



### Operating Summary:

- The Parks and Recreation Department uses funds from a variety of sources to maintain over 3,600 acres of park land and provide passive and active recreational opportunities for the community. Approximately 62% of the budget comes from the *General Fund* and *Trust and Agency Fund*.
- Approximately 23% of the department's budget accounts for the operation of the city's three public golf courses as an enterprise fund. The FY 2023 budget grew by 4.75% primarily due to the increase in employee expenses.

4

## Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Original	FY 2025 Projected
<b>By Function</b>				
Parks & Recreation Admin.	935,155	0	934,738	934,738
Golf Course Operation	1,681,379	0	1,971,475	1,971,475
Parks Operations	2,230,925	0	2,509,496	2,509,496
Recreation Programs	1,983,967	0	1,965,851	1,965,851
Self-Sustaining Programs	344,725	0	443,577	443,577
River's Edge	733,979	0	990,969	990,969
<b>Total</b>	<b>7,910,129</b>	<b>0</b>	<b>8,816,106</b>	<b>8,816,106</b>
<b>By Object</b>				
Employee Expense	4,754,578	0	5,541,663	5,541,663
Supplies & Services	1,944,354	0	1,886,800	1,886,800
Capital Outlay	174,320	0	149,000	149,000
Allocated Expenses	1,036,877	0	1,238,643	1,238,643
<b>Total</b>	<b>7,910,129</b>	<b>0</b>	<b>8,816,106</b>	<b>8,816,106</b>
<b>By Fund</b>				
General Fund	4,327,600	0	4,511,074	4,511,074
Trust & Agency Fund	755,113	0	895,407	895,407
Golf Course Operating Fund	1,772,539	0	2,069,937	2,069,937
Youth Sports/Dad's Club	146,578	0	199,719	199,719
Local Option Sales Tax	160,358	0	149,000	149,000
River's Edge	733,979	0	990,969	990,969
ARPA	13,962	0	0	0
Flood Fund	0	0	0	0
<b>Total</b>	<b>7,910,129</b>	<b>0</b>	<b>8,816,106</b>	<b>8,816,106</b>

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5

## Self Sustaining Operations

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What is a self-sustaining Operation?

- A financially self-sufficient program generates enough revenue in exchange for its products and services to cover all of its expenses, from payroll, to inventory, to office supplies and utilities.
- A program that is truly self-sufficient financially does not need to be supplemented by general funds.
- Examples:
  - Golf Courses
  - The River's Edge

6

# Golf Report

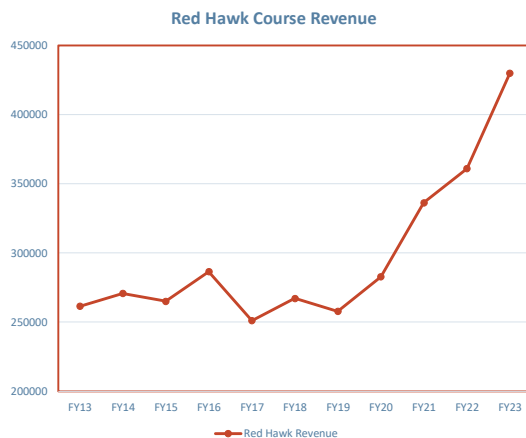
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7

## Red Hawk

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### Future Course Improvement Priorities:

- New Pond Fountain #3 hole
- Pump Station Upgrades
- Rental Cart Fleet Expansion and Upgrades

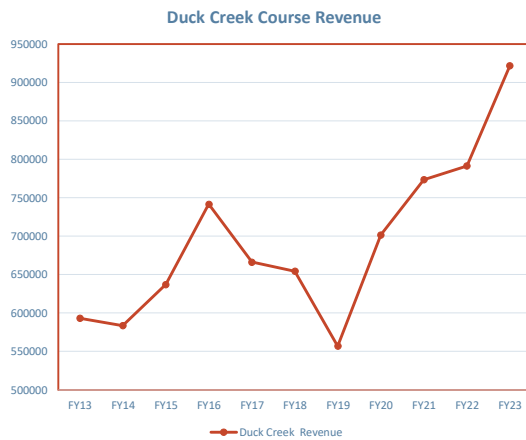
### Recent Completed Improvements:

- New Automatic Range Ball Dispenser
- First Tee Class Room Upgrades

8

# Duck Creek

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## Future Course Improvement Priorities:

- Irrigation System Replacement
- Cart Path Addition / Replacement
- Pond Bank Renovation #14
- Practice Range Renovation
- Maintenance Garage Eaves, Gutters, Coverings
- Additional Tee Box Renovations

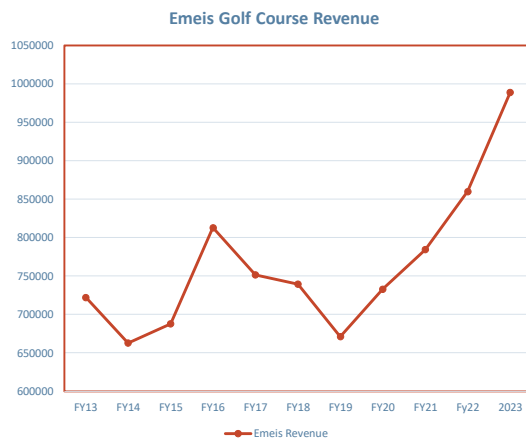
## Recent Completed Improvements:

- New Automatic Range Ball Dispenser
- New Range Tee Mat System - with adjustable tees.
- Cart Path Addition / Replacement #3,#18

9

# Emeis

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## Future Course Improvement Priorities:

- Clubhouse Replacement
- Cart Path Addition / Replacement
- Maintenance Building Covering
- Additional Tee Box Renovations
- Golf Course Master Plan – of course improvements

## Recent Completed Improvements:

- New Automatic Range Ball Dispenser
- Sand Bunker Renovations
- New Maintenance Building

10



City of Davenport  
Parks and Recreation Advisory Board

Department: Parks and Recreation  
Contact Info: Chad Dyson 563.326.7817

**Date**  
**11/16/2023**

Subject:  
Recreation Management Software Presentation

ATTACHMENTS:

Type	Description
▯ Cover Memo	Rec Software presentation

REVIEWERS:

Department	Reviewer	Action	Date
Parks & Recreation	Rhoads, Jessica	Approved	11/13/2023 - 10:24 AM

# Recreation Management Software

- Improving our customers' experiences
- Expanding department efficiencies

Park Advisory Board | 11.16.23

By: Becca Niles

# WHAT IS RECREATION MANAGEMENT SOFTWARE?

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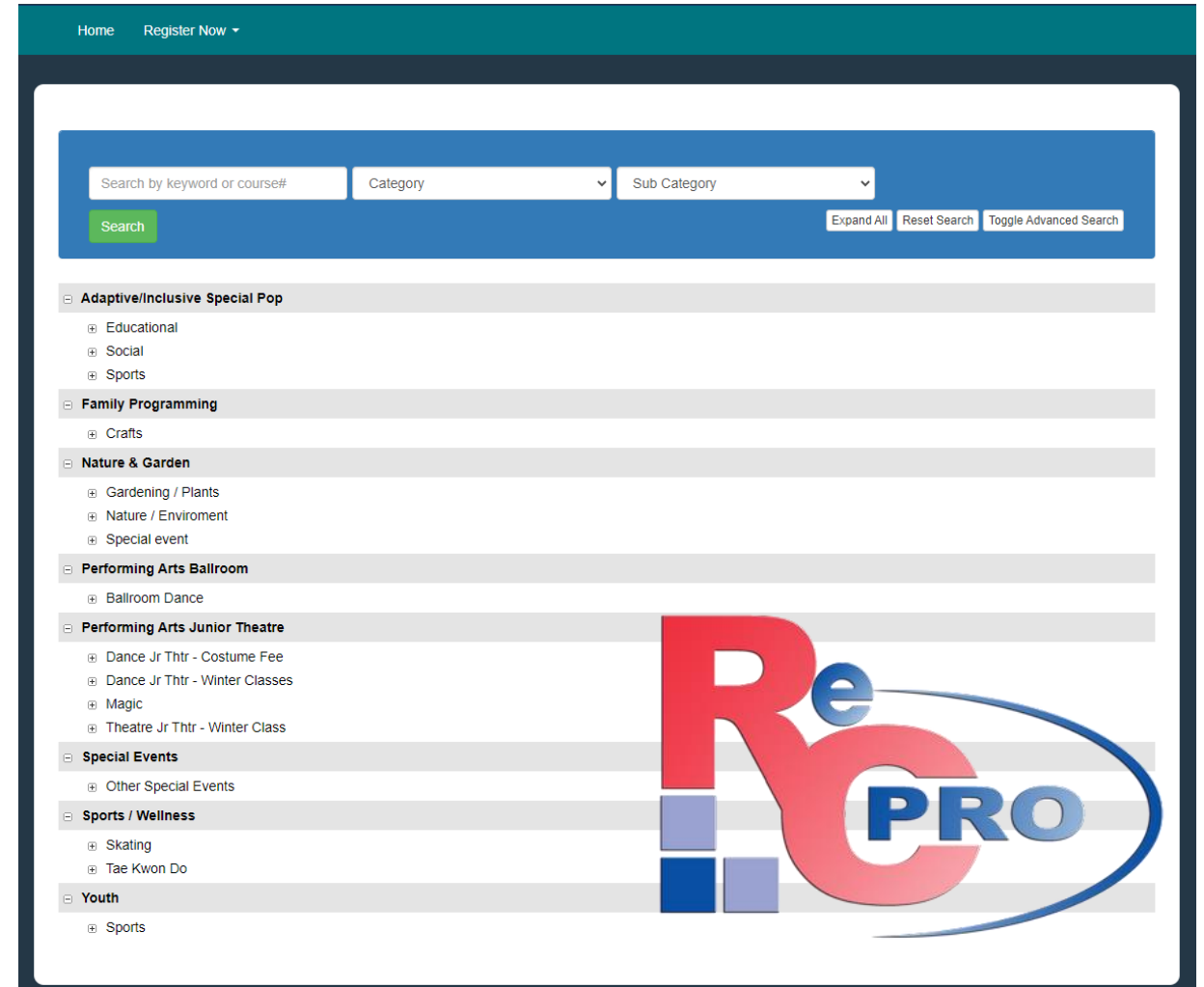
- A software platform designed to help park and recreation agencies manage activities, facilities, and resources
- Financial transactions (fee collection), tracking, and facility management
- Online customer portals



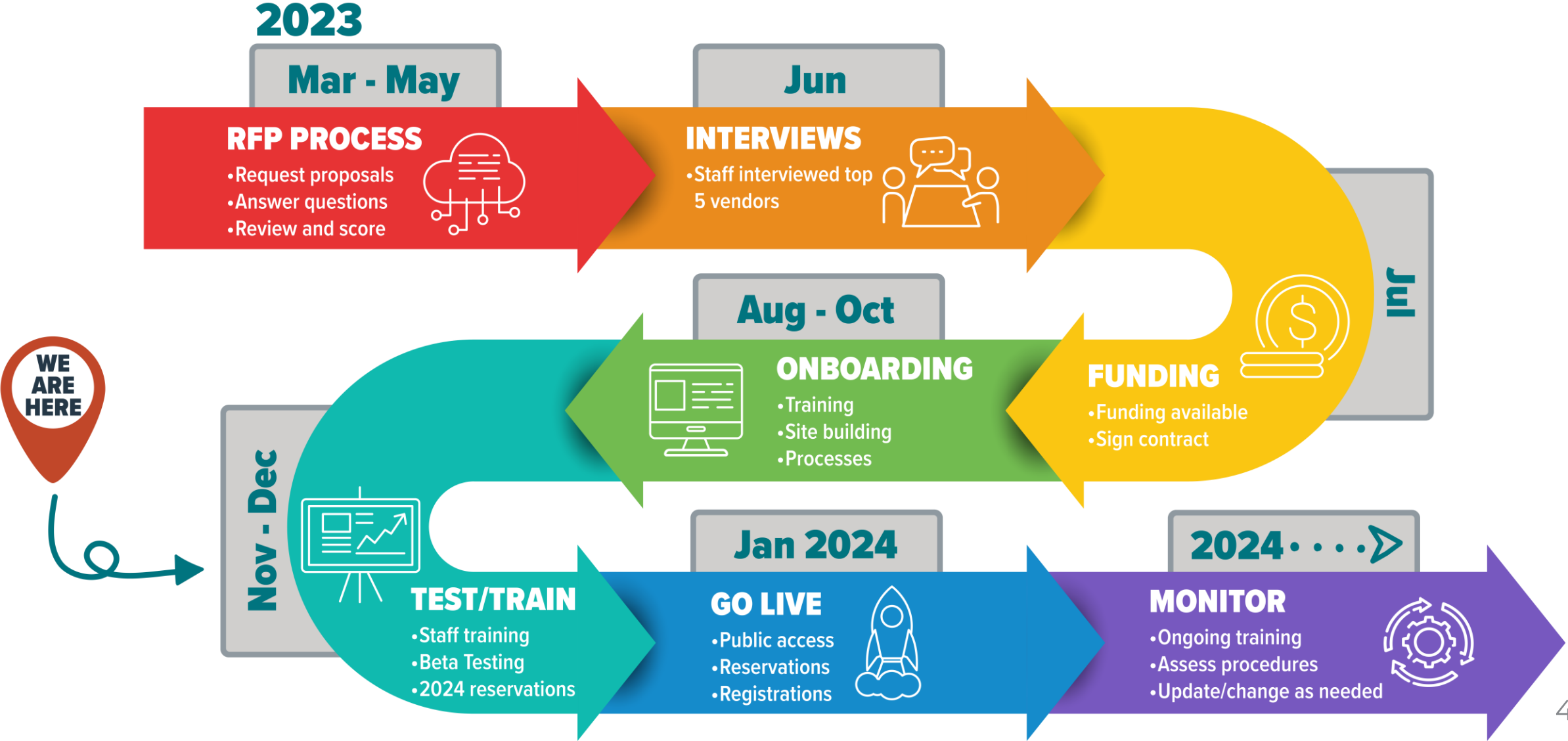
# CURRENT SOFTWARE

## RC Systems, Inc.

- Customer since 2010
- Server based
- Two portal log in
  - Calendaring
  - Point of Sale
- Recently merged with DaySmart, Inc
  - Transitioning to web based platform



# TIMELINE & PROCESS



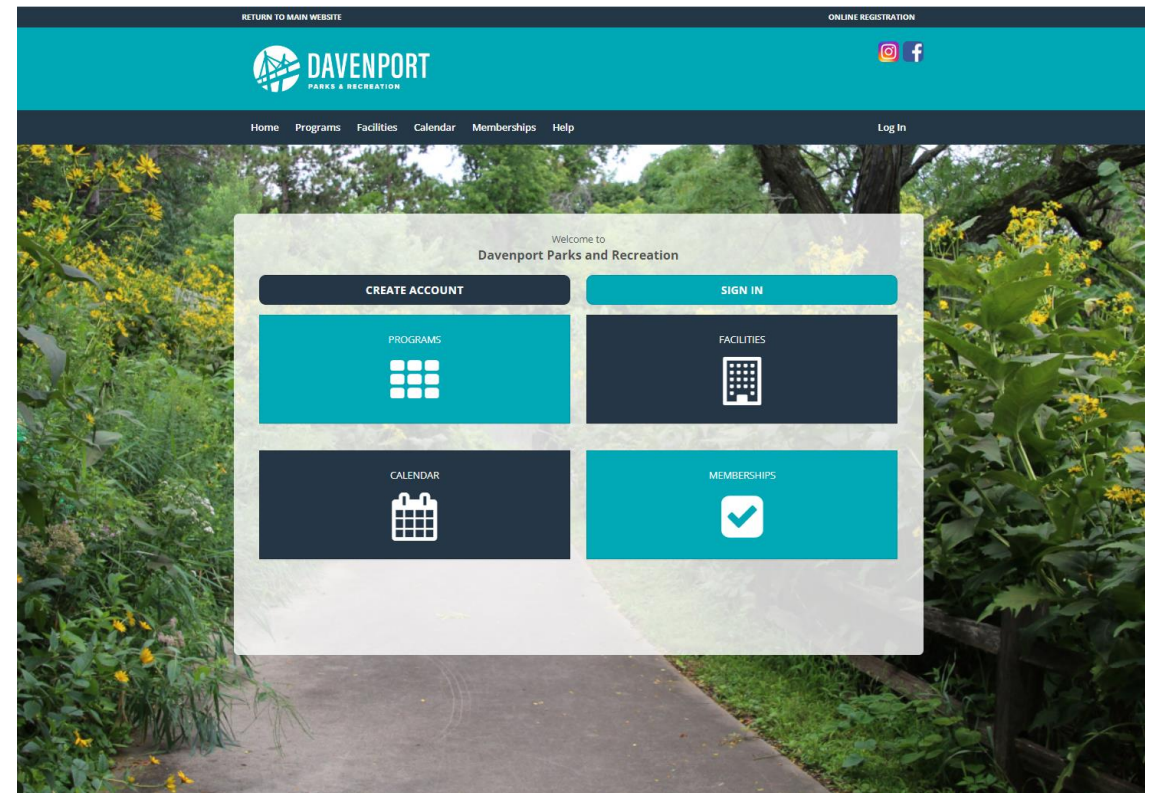
# NEW SOFTWARE

## Rec Desk

- Cloud (web) based
- One portal log in
- Fully digital
- Document management
- Tasks and notes
  - Internal communication
- External Communication
  - Texting & Emailing

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rec desk



# BENEFITS OF NEW SYSTEM

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## CUSTOMERS

- Improved shopping experience
- Increased customer account controls
- Ability to submit requests
- Payment plans

## STAFF/DEPARTMENT

- Expanded communication
- Web based
- Customized financial reporting
- Stabilized connectivity



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# Questions?

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City of Davenport  
Parks and Recreation Advisory Board

Department: Parks and Recreation  
Contact Info: Chad Dyson 563.326.7817

**Date**  
**11/16/2023**

Subject:  
November 2023 Staff Report

ATTACHMENTS:

Type	Description
▯ Cover Memo	Nov 2023 Staff Report

REVIEWERS:

Department	Reviewer	Action	Date
Parks & Recreation	Rhoads, Jessica	Approved	11/13/2023 - 10:27 AM

# Park and Recreation Advisory Board

November 16, 2023

## Staff Report

### Notable updates from Staff

#### Park Operations

- Our horticultural staff planted 25,000 bulbs for spring between VanderVeer Park, Duck Creek Park, and the riverfront park locations.
- Over 20,000 linear feet of lights have been put up along the promenade at VanderVeer Park.
- The conservatory has been staged for its fall display with over 600 mum standards.
- Earlier in the year, a new playground was placed at Lafayette Park. The playground that was at Lafayette has been re-installed at the soccer complex.
- Operations crews have finalized their mowing routes for the season, wrapping up with mulching leaves.
- Nearly 1,100 yards of clay soil has been delivered to Credit Island in preparation of raising the grade to accommodate the new nature playground. This is the equivalent of 150 dump trucks.

#### Recreation

- Environmental Education held a Scouts Soil and Water Merit Badge Clinic with the assistance of an Army Corps of Engineers representative. They also held a Halloween Hike that had 15 people attend despite the 40-degree weather.
- We had an exceptional session of Learn-to-Skate receiving wonderful compliments from parents. Many of which are new and excited to sign up for the winter session beginning in January.
- We had to cancel the outdoor scary movie due to inclement weather.
- Junior Theatre held their 12<sup>th</sup> annual Halloween Bash, 30 student volunteers helped to put on the event for 350 families. Event activities

included a maze, carnival games, dance party room, crafts, cake walk, haunted house, spooky stories, costume contest and more!

- Junior Theatre has began hosting Eugene Fields elementary through their LEAD program. Every other Friday students attend a theater workshop that builds over the course of four visits, currently hosting 4-6<sup>th</sup> grades, in the winter spring they will host K-1, and 2-3.
- We successfully wrapped up fall sports programming including adult and youth soccer and softball.
- Courage League Basketball began Nov 2<sup>nd</sup>. We have 5 children with disabilities learning to play basketball. This is a great program that can be offered because of our Adaptive and Inclusive AmeriCorps Member.

### Revenue Facilities

- Golf Courses are enjoying a fantastic fall season with steady weather extending play and revenues.
- Golf Courses have all blown out (winterized) irrigation systems, and are blowing and mulching as many leaves as we can before snow.
- Red Hawk Closed for the season November 5<sup>th</sup> with overalls revenues exceeding last year.
- Emeis and Duck Creek will remain open for play thru November with good temperatures in the forecast.
- Rivers Edge continues to move forward toward the completion of second ice rink. A few system problems have been discovered and resolved by staff and mechanical contractor. Expect Ice making in mid-late November.
- Rivers Edge has acquired a second Olympia Ice-Resurfacer for the upcoming two-rink operation.
- Rivers Edge has been able to hire most of the staff vacancies for the winter season and also training a few golf staff to supplement the winter operations.

## Communication Updates (November & December)

- Community Events
  - Fejervary Holiday Lights Saturday, 11/25-Sunday, 1/7 | 5-9:30PM | Fejervary Learning Center and Park
- Recreation Programs
  - Drop In Open Gym 1<sup>st</sup> Friday of the Month | 4-5:30PM | Roosevelt Community Center
  - Coffee & Cuttings Tuesday, 12/5 | 10-10:30AM | Vander Veer Conservatory
  - A Fairy Home Companion Saturday, 12/9 | 2-3:30PM | Vander Veer Conservatory
  - There's No Flake Like a Snow Flake Wednesday, 12/13 | 3-4PM | Vander Veer Conservatory
  - Scrapbooking Saturday, 12/2 | 8AM-5PM | Roosevelt Community Center
- Notable Dates
  - Fejervary Holiday Lights VIP Preview Tuesday, 11/21 | 8PM | Fejervary Learning Center and Park
  - Holiday Lights Display at Vander Veer Conservatory Everyday, 11/25-1/14
  - Letters to the North Pole November 25-December 15
  - Winter Basketball Registration Closes December 31
  - Spring Soccer Registration Opens December 1
  - Winter Learnt to Skate Registration Open December 11

City of Davenport  
Parks and Recreation Advisory Board

Department: Parks and Recreation  
Contact Info: Chad Dyson 563.326.7817

**Date**  
**11/16/2023**

Subject:  
December 21, 2023 at 4:30pm in The Davenport Police Department Community Room

REVIEWERS:

Department	Reviewer	Action	Date
Finance	Rhoads, Jessica	Approved	11/13/2023 - 10:28 AM