

PARKS AND RECREATION ADVISORY BOARD MEETING

CITY OF DAVENPORT, IOWA

THURSDAY, NOVEMBER 17, 2022; 4:30 PM

CITY HALL | 226 WEST 4TH STREET | COUNCIL CHAMBERS

I. Roll Call

II. Approval of Minutes

A. October 2022 Meeting Minutes

III. Public Comment

IV. Old Business

V. New Business

VI. Staff Reports

A. November 2022 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. Next meeting: December 15, 2022 4:30 p.m. City Hall Council Chambers

City of Davenport
Parks and Recreation Advisory Board

Department: Parks and Recreation
Contact Info: Chad Dyson 563-326-7817

Date
11/17/2022

Subject:
October 2022 Meeting Minutes

Recommendation:
Approve the minutes.

ATTACHMENTS:

Type	Description
▣ Cover Memo	October 2022 Meeting Minutes

REVIEWERS:

Department	Reviewer	Action	Date
Parks & Recreation	Rhoads, Jessica	Approved	11/14/2022 - 9:23 AM



**Parks and Recreation Advisory
October, 2022
Meeting Minutes**

Board Members Present: Coiner, Greenlee, Hu, Kefauver, Peterson, Powell, Schertz, and Witemeyer

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

Location: Council Chambers, City Hall 226 W 4th Street

May, 2022 Meeting Minutes: Motion to approve the August 2022 meeting minutes presented by Greenlee, 2nd by Walker. Motion Passes 7-0

Public with Comment:

- Sandy M and Shawn H. introduced themselves and addressed the board on the topic of the Quad Cities Skate Park Association and the role they are hoping to play in the QC and Davenport.

Old Business:

- None

New Business:

- Department Budget- Presentation given by Director Dyson (See Attached)
- Golf Report- Presentation given by Troy Evans (See Attached)

Staff Report:

- See Written Staff Report

Advisory Time:

- None

Adjournment:

- Motion to adjourn by Greenlee, 2nd by Kefauve. Motion Passes 7-0



DPR Budget Review

October 19, 2022 Park Advisory Board Meeting

Park Standards

(4) **Mini Pocket Parks**- Less than 1.5 acres, 1/4 mile services area for the immediate residents.

(16) **Neighborhood Parks**- 5-10 acres, 1/2 mile services area for the neighborhood.

(10) **Community Parks**- Greater than 10 acres, services the entire community.

(10) **Regional and Special Use Parks**- Includes specialized recreational activities, used by region, not solely a specific community and varies in size

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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
- 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

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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

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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.

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Budget Summary

	FY21 Actual	FY22 Actual	FY23 Original	FY24 Projected
By Function				
Parks & Recreation Admin.	869,520	0	976,940	976,940
Golf Course Operation	1,931,392	0	1,917,484	1,917,484
Parks Operations	2,076,351	0	2,419,172	2,419,172
Recreation Programs	1,235,021	0	1,733,110	1,733,110
Self-Sustaining Programs	185,360	0	769,036	769,036
River's Edge	779,604	0	949,038	949,038
Total	7,077,248	0	8,764,780	8,764,780
By Object				
Employee Expense	4,218,406	0	5,708,728	5,708,728
Supplies & Services	1,737,232	0	1,756,320	1,756,320
Capital Outlay	116,679	0	149,000	149,000
Allocated Expenses	1,004,931	0	1,150,732	1,150,732
Total	7,077,248	0	8,764,780	8,764,780
By Fund				
General Fund	3,346,611	0	4,542,593	4,542,593
Trust & Agency Fund	607,033	0	897,750	897,750
Golf Course Operating Fund	1,999,902	0	2,010,606	2,010,606
Youth Sports/Dad's Club	212,295	0	215,793	215,793
Local Option Sales Tax	116,679	0	149,000	149,000
River's Edge	779,604	0	949,038	949,038
Flood Fund	14,669	0	0	0
Total	7,076,792	0	8,764,780	8,764,780



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Self Sustaining Operations

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:
 - Stepping Stones
 - Golf Courses
 - The River's Edge

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Up next

Golf Operations Presentation





Golf Operations

- PAB Presentation

10.20.2022 City Hall Council Chambers

2022 Financials

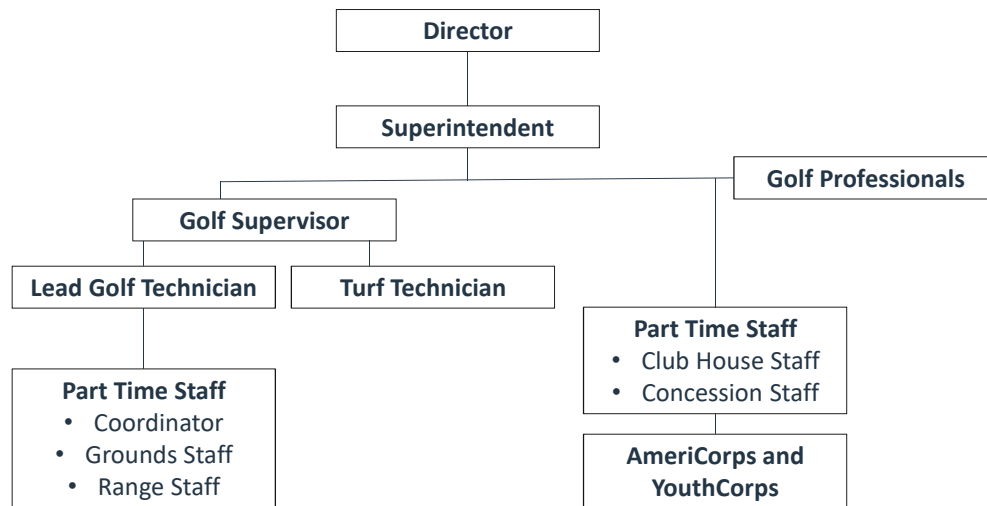
	Duck Creek	Emeis	Red Hawk
Golf Rounds Played	23,406	23,746	12,129
Golf Fee Rev	\$381,704.00	\$416,566.00	\$140,551.00
Cart Rev	\$250,941.00	\$266,858.00	\$87,903.00
Range Rev	\$31,201.00	\$38,688.00	\$79,637.00
Concession Rev	\$105,287.00	\$125,322.00	\$29,714.00
Revenue	\$723,978.70	\$774,189.25	\$366,193.95
Expenses	\$612,987.01	\$537,089.30	\$346,975.60
Profit	\$110,991.69	\$237,099.95	\$19,218.35

**These numbers reflect revenue and expenses as of 10/10/2022.
Final totals are calculated at the start of the fiscal year in July. **



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Golf Organizational Chart **DAVENPORT** IOWA | USA



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Duck Creek At a Glance

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Golf Pro: Matt Hasley
 Address: 3000 E Locust
 18 Hole Course
 140 Acres
 Par 70

Duck Creek	2018	2020	2022 as of 10/10/22
Golf Rounds Played	21,071	26,606	23,406
Golf Fee Rev	\$291,440.00	\$446,924.00	\$381,704.00
Cart Rev	\$207,078.00	\$260,412.00	\$250,941.00
Range Rev	\$19,652.00	\$32,276.00	\$31,201.00
Concession Rev	\$83,545.00	\$81,432.00	\$105,287.00
Revenue	\$587,222.82	\$780,612.23	\$723,978.70
Expenses	\$633,254.06	\$736,346.29	\$612,987.01
Profit	-\$46,031.24	\$44,265.94	\$110,991.69

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Duck Creek

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Outings:

- QC United Shotgun
- Jim Bogey Open Shotgun Outing
- QC Junior Tour
- Central Boosters Shotgun Outing
- LPGA Outing
- Davenport Rotary Club Outing
- High School City Meet (Boys)
- SSAB Outing
- Rookies Jersey Grill Outing
- Republic Electric Outing
- Midwest Wheel Outing
- Shaw Electric Outing
- QC Federation of Labor

Events and Partnerships:

- Cosmic Golf
- North High School
- Central High School



Leagues:

- Lions League
- Senior League
- Potters League
- SSAB
- Clocktower League
- Duck Creek Dames
- Julie Jones League
- LPGA League
- Ladies Assoc. League
- Davenport Telco

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Emeis At a Glance

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Golf Pro: Ron Thrapp
Address: 4500 W Central Park Ave
18 Hole Course
155 Acres
Par 72

Emeis	2018	2020	2022 as of 10/10/22
Golf Rounds Played	21,150	24,778	23,746
Golf Fee Rev	\$347,844.00	\$445,911.00	\$416,566.00
Cart Rev	\$204,326.00	\$247,154.00	\$266,858.00
Range Rev	\$26,539.00	\$38,130.00	\$38,688.00
Concession Rev	\$110,749.00	\$80,045.00	\$125,322.00
Revenue	\$690,860.36	\$783,656.86	\$774,189.25
Expenses	\$673,694.95	\$732,523.17	\$537,089.30
Profit	\$17,165.41	\$51,133.69	\$237,099.95

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Emeis Golf

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Outings:

- IAWEA
- ESPY
- Sacco
- Mayberry
- Plus 60
- HS Reunions
- Powell
- CCKMA
- Cartee
- Fr. Martin
- QC Realtors
- Phil and Larry's
- St Ambrose Athletic Boosters
- Ruhl Mortgage/Nelson Brothers
- Assumption Boosters



Practice and Meets:

- West High School
- Assumption High School
- St Ambrose University

Events and Classes:

- First Tee (Inaugural year)
 - 191 kids completed classes
- Manufacturers Demo Days

Leagues and Tournaments:

- Monday Municipal League
- Tuesday Senior Play
- Ladies of the Links
- Personnel League
- Fireman's League
- RIA League
- Sears Seating League
- QC Amateur
- Quad City Junior Tournament

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Red Hawk At a Glance

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Golf Pro: Brant McGivern
Address: 6364 Northwest Blvd
9 Hole Course
55 Acres
Par 33

Red Hawk	2018	2020	2022 as of 10/10/22
Golf Rounds Played	\$9,295.00	\$11,020.00	\$12,129.00
Golf Fee Rev	\$90,227.00	\$133,653.00	\$140,551.00
Cart Rev	\$49,902.00	\$68,007.00	\$87,903.00
Range Rev	\$48,262.00	\$58,432.00	\$79,637.00
Concession Rev	\$16,835.00	\$20,991.00	\$29,714.00
Revenue	\$256,274.36	\$318,389.20	\$366,193.95
Expenses	\$417,601.38	\$435,547.51	\$346,975.60
Profit	-\$161,327.02	-\$117,158.31	\$19,218.35

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Red Hawk

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Events, Languages and Classes

- Chili Open
- Special Olympics
- LPGA women
- Spark Golf
- First Tee
 - 36 Classes
 - 6 Class Sessions
 - 400 Kids Participated



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New for 2022

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- Chili Golf Open is now a Golf Division Event.
- Emeis Maintenance Building.
- Turf Technician position filled.
- First Tee Program started at Emeis.
- 135 Trees Planted across the 3 courses.
- New equipment replacement plan is in place.
- Cosmic Golf Range at Duck Creek.
- New Range Ball Machines at all 3 courses.
- Youth On Course Program at all 3 courses - \$5/round.
- First Tee Classroom updated the Red Hawk.
- Updated signage at Red Hawk.



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Completed Projects

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- Purchased 16,000 range balls - usually only need 8,000 a year. But it's getting much more use!
- Duck Creek: Installed new concrete cart path on #3 – 320ft section to new #3 green.
- Duck Creek: Installed new concrete cart path on #18 - 60 ft section to improve the steep grade.
- Duck Creek: Established New #3 green and ready for 2023 season.
- Emeis and Duck Creek: Established many new tee box locations.
- Emeis: Completed tree clean up from the Durecho of 2020.
- Emeis: Furnished the new maintenance building. Heat, lights, plumbing, ect.

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Revenue Events

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Cosmic Golf Duck Creek Golf Course Fridays and Saturdays

- 22 total scheduled Dates
- 5 rainouts and 1 holiday closed
- 16 Operating Dates
- 245 users
- 2022 Revenue \$2898.25
 - Rounds \$2450
 - Concession Sales: \$448.25

Chili Golf Open Red Hawk Golf Course First Saturday in March

2021 Report :

- 88 players
- Revenue \$1571

2022 Report :

- 129 players
- Revenue \$2233



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Marketing Initiatives



- New TV advertising campaign with OnMedia running March-October 2022
 - Ads ran during major Golf Channel, during golf tournaments such as PGA, LPGA, and during similar sports competitions.
 - Hired professional videographer to capture new footage at each course
 - Updated ad language
 - DPR/Golf Davenport own footage and advertisement for use on social median platforms and website.



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2023 Priorities



- Complimentary Golf for Golf Division Staff – Employee incentive initiative.
- Annual Season Pass to be adjusted to the annual date from purchase.
- Emeis: 17 sand bunkers to be renovated by contractor.
- Emeis /Duck Creek : Both restrooms to get cosmetic upgrades \$15,000, funded by the Park Development Program
- Duck Creek: New Practice range tee mats, \$18,000 CIP funding.
- Range Picker and Beverage Carts will be upgraded
- Ventrac Tractor – ordered in 2022 will hopefully be available and delivered. Park Development Program funding.
- Red Hawk: Chili Golf Open in March 2023.

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Thank You



City of Davenport
Parks and Recreation Advisory Board

Department: Parks and Recreation
Contact Info: Chad Dyson 563-326-7817

Date
11/17/2022

Subject:
November 2022 Staff Report

ATTACHMENTS:

Type	Description
▯ Cover Memo	November 2022 Staff Report

REVIEWERS:

Department	Reviewer	Action	Date
Finance	Rhoads, Jessica	Approved	11/14/2022 - 12:51 PM

Park and Recreation Advisory Board
November 17, 2022
Staff Report

Riverfront Improvement Commission up-date: Chris Meyer

Notable updates from Staff

Park Operations

- Mowing crews have wrapped up for the season.
- Holiday Poinsettia and Light show will open Saturday, November 26. Staff is working hard to make this the best one yet.
- ARPA playgrounds are starting to be delivered. Some will be installed this Fall. With the majority being first on the list for Spring installation.

Recreation

- Junior Theatre hosted their annual Halloween Bash, a carnival style event on Friday, October 28 and it was a huge success with over 450 attendees. The event consisted of an onstage show, crafts, dance party room, carnival games, haunted house, and spooky story room.
- Adult indoor soccer and volleyball started in November. Registrations for adult volleyball leagues have exceeded expectations.
- Special Olympics was the recipient of a portion of ticket sales for the documentary *I Am Able* that showed at the Putnam Museum on Saturday, November 5. There were approximately 55 in attendance and it was a great night talking about Special Olympics and watching the documentary.
- Staff have had spectacular weather as they prepared the Fejervary Holiday Lights display at Fejervary Learning Center. This year the display will be bigger and brighter with twice the lights. Special thanks to all who helped including Parks Operations and Horticulture crews, Recreation team, Admin team, members of the Park Advisory Board, AmeriCorps members, interns, and volunteers.

Revenue Facilities

- Golf courses wrapping up another great season. Red Hawk and Emeis closed for the season. Duck Creek is still open. Golf 'Tee Sheets' were full as late as November 9-10.
- Golf courses honored Veterans with complimentary golf on Veterans Day, November 11.
- The River's Edge operations are increasing with indoor season schedules.

Top Staff Challenges

Park Operations

- Staffing has reduced to normal winter hours, however projects, ARPA playgrounds particularly, have not slowed down in step with our staffing level.

Recreation

- Retention of Junior Theatre instructors is difficult as some have full time work, some have moved out of the area, and some request less evening classes. This comes at a time when public demand for classes has increased. This has translated into perpetual recruitment and onboarding.
- Youth and High School indoor soccer registrations have hit an all-time low. The only league running is U14 boys division. This is directly attributed to TBK. However, the times not filled by our program has been filled with outside group sports rentals.
- Roosevelt Community Center is in need of public Wi-Fi for groups renting space in the center so staff is exploring options.

Revenue Facilities

- The River's Edge Hiring is trickling in and still need concession staff for nights and weekends.

Communication Updates

- Community Events (November-December)
 - **Sock Hop** Friday, 11/18 | 6-8:30PM | Mississippi Valley Fairgrounds-Starlite Ballroom
 - **Fejervary Holiday Lights Display VIP PREVIEW** Tuesday, 11/22 | 6:45PM | Fejervary Learning Center
 - **Fejervary Holiday Lights Display** Every Night Saturday, 11/26 – Sunday, 01/08 | 5-9:30PM | Fejervary Learning Center
 - **Poinsettia and Lights Display** Tuesday-Sunday, 11/26 – 01/13 | 5:30-9PM | Vander Veer Conservatory
- Recreation Programs (November-December)
 - **NEW! Let's Talk Turkey** Thursday, 11/17 | Credit Island Lodge
 - **Scrapbooking** Saturday, 12/3 | 8:30AM-5:30PM | Roosevelt Community Center
 - **Cute Crafty Holiday Projects** Sunday, 12/11 | Roosevelt Community Center
 - **Can Play Courage Active Adults** Thursdays, 12/1-12/22 | 7-8PM | Roosevelt Community Center
 - **Courage Cubs & Tigers** Mondays, 12/5-12/19 | 5:30-6:30PM / 7-8PM | Roosevelt Community Center
- Notable Dates (November)
 - Vander Veer Conservatory closed November 14-25.
 - Davenport Junior Theatre closed Monday-Friday, November 21-25.
 - Park Administrative Office Closed Thursday-Friday, November 24-25.
 - The River's Edge closed Thursdays, November 24.
 - Roosevelt Community Center will be closed on Thursday, November 24.
 - Roosevelt Community Center "Minnie Fridge" closed Wednesday, November 23 and open Thursday, November 24.

City of Davenport
Parks and Recreation Advisory Board

Department: Parks and Recreation
Contact Info: Chad Dyson 563-326-7817

Date
11/17/2023

Subject:

Next meeting: December 15, 2022 4:30 p.m. City Hall Council Chambers

REVIEWERS:

Department	Reviewer	Action	Date
Parks & Recreation	Rhoads, Jessica	Approved	11/14/2022 - 9:25 AM