

AGENDA

PARK AND RECREATION BOARD SPECIAL MEETING/GOAL SETTING

Thursday, November 14, 2019

12:00 p.m.

Location: Public Works
3635 4th Avenue, Moline, Illinois

CALL TO ORDER

ROLL CALL

GOAL SETTING

BOARD MEMBER	PRESENT	ABSENT
Welvaert		
Knaack		
Bull		
Clawson		
Navarro		
Schrier		
Waldron		

Any person with disabilities who wishes to attend the meeting who requires a special accommodation in attending the meeting should notify the Park Office, (309)524-2424, at least 24 hours prior to the scheduled meeting.

Moline Parks & Recreation Successes 2019

November 2019

Success: Civic Rec Registration and Reservation software implemented.

Impacts: Customer service enhancement.

Success: Butterworth Dog Park completed.

Impacts: Repurpose a tired park while gaining a new recreation opportunity.

Success: Green Valley maintenance garage and roof siding replacement.

Impact: Visual impact while maintaining infrastructure.

Success: Moline Memorial Park 53rd Street entrance signage and landscaping installed.

Impacts: Directional wayfinding enhanced for the community.

Success: Kiwanis Park playground installed per award of IPRA Grant.

Impacts: Upgrade recreational infrastructure.

Success: Green Valley parking lots and service roads seal coating complete.

Impacts: Maintain infrastructure.

Success: Peterson Park playground installed.

Impacts: Upgrade recreational infrastructure.

Success: New niche cabinet at Moline Memorial Park.

Impacts: Meet the needs of availability for customers.

Success: Hosted 2019 Men's NAFA Master Tournament.

Impacts: Provided economic impact to the City and spectator opportunity for the community.

Success: Implemented new varieties of programming.

Impacts: Over 1,200 new participants.

Success: Facebook hits have increased 42% in 2019.

Impacts: Increase in public communication.

Success: Use of park shelters. 18,885 patrons used our parks through the reservation system.

Impacts: Provide recreational opportunities for local communities.

Moline Parks and Recreation Projects and Issues in Progress

November 2019

1. Ben Butterworth Parkway-\$20,000 donation for the Hammar Family memorial bench project.
2. Friends of Riverside pergola installation.
3. Riverside Park native planting restoration “no mow.”
4. Moline Memorial Park landscaping at 53rd Street entrance.
5. Ash Tree removals will put out and RFP in 2020.
6. Tree maintenance backlog growing, due to abnormal number of downed trees.
7. Recreation programming for 2020 summer.
8. Working with Visit Quad Cities on Men’s 2020 ISC Fastball Tournament.
9. Captain’s Table construction.
10. Continue upgrading wooden benches to steel along Butterworth Parkway.
11. Re-seal eastern portion of Ben Butterworth Parkway that did not happen in 2019 (construction).

Moline Parks and Recreation Initiatives 2020: Short-Term Issues and projects

November 2019

1. Paint Prospect Pavilion, gazebo and overlook platform.
2. Reconstruct Riverside Mausoleum's front sidewalk to enhance ADA accessibility.
3. Repair 1,500 sq. yd. of Riverside Cemetery roads.
4. Begin trash receptacle replacement (5-year program).
5. Construct Pickleball courts.
6. Replace Karstens playground and consider removing perimeter fence.
7. Remove street-side fencing at McCandless Park.
8. McCandless Park ADA accessible sidewalk, street to shelter. Funds available in Park Gift funds.

Moline Parks and Recreation Major Challenges –Future Items to Consider

November 2019

1. Ash tree removal and how to fund.
2. Review the needs of current and future indoor recreation opportunities.
3. Determine if a need exists for a major amenity at the aquatic facility.
4. Address the needs of the Pickleball community.
5. Determine a revenue source while evaluating the condition of parks existing shelters.
6. Open a new section in Moline Memorial Cemetery for demands of future monument rights.
7. Review/evaluate cemetery road system and determine a strategic plan for ongoing maintenance.
8. Continue to support the relocation/enhancement of Parks Offices.
9. In 2020 reserves are being used to balance the Park and Recreation budget. Identify new sources of revenue for future budgets.
10. Green Valley irrigation is aging. Consider CIP funding.
11. Green Valley dugout covers will need to be replaced in 2021.
12. Cemetery software upgrade.
13. Succession planning and staff mentoring.
14. Staff development and training.
15. Addressing minimum wage increase.

Moline Parks and Recreation Future CIP and Projects

*in 2020 budget

Already Identified in Capital Plan

- *Pickleball courts
- *Paint Prospect pavilion, gazebo & overlook
- *Riverside Cemetery road
- *Riverside mausoleum front entrance/sidewalk replacement
- Green Valley dug out covers
- Pool water feature replacements (this is replacing the current small play feature)
- Riverside pool amenity
- Green Valley bleacher replacement
- Riverside pool painting needed in 2023

Parking Lots and Roads

- Riverside north parking lot
- Moline Memorial Cemetery roads
- Riverside Cemetery roads
- Garden Center parking lot
- Ben Butterworth parking lot 2823
- Ben Butterworth parking lot 3201
- Ben Butterworth parking lot 3601
- Ben Butterworth parking lot 4701
- Ben Butterworth parking lot 5423
- Ben Butterworth parking lot 5423-2
- Ben Butterworth parking lot boat ramp lot
- Stephens Park service road
- Stephens Park Rolle Bolle parking lot
- Stephens park hospital diamond lot
- Stephens park front parking lot

Possible add-ons

- Begin shelter upgrades
- Cemetery software upgrade
- Park Offices
- New score boards front quad Green Valley
- Replace aging irrigation system Green Valley
- Remove all park perimeter fencing (Example: Browning Park)
- Creation of viable surface Kiwanis Bike Path along Rock River
- Boat launch dredging 55th Street Ben Butterworth Parkway
- Lights for Butterworth Dog Park
- 55th Street boat dock(s) replacement

Moline Parks & Recreation 5 - Year CIP & Project Plan

Revised October 28, 2019

<u>Year</u>	<u>Priority</u>	<u>Project</u>	<u>Cost</u>	<u>Annualized Totals</u>
2016				
	C	Green Valley Light Payment	\$ 53,000	
	C	BB Marquis Harbor dredging (every 7 years)	\$ 165,000	
	C	Millennium Playground Replacement	\$ 38,000	
	C	Greenvally Backstop #5	\$ 110,000	
	C	Prospect Pavilion	\$ 50,000	
	C	McCandless Shelter	\$ 10,000	
				\$ 426,000
2017				
	C	Green Valley Light Payment	\$ 52,950	
	C	Riverside Tennis Court Resurfacing/Lights	\$ 128,245	
	C	Riverside Mausoleum(Circa 1916) Tuck Pointing	\$ 100,000	
	C	Ben Butterworth Parkway Resurfacing	\$ 253,222	
				\$ 534,417
2018				
	C	Riverside Pool Paint	\$ 30,000	
	C	Prospect Pavilion		
	C	Foundation Repair	\$ 174,450	
	C	Restrooms	\$ 77,000	
	C	Stairs	\$ 22,000	
		Lateral Bracing	\$ 32,000	
	C	Prospect North Playground Replacement	\$ 75,000	
	C	RS Greenhouse Sewer/Hot Water Marquis Funds		
	C	Prospect Fish Pier	\$ 40,000	
	C	Riverside Warming Shelter Roof	\$ 15,000	
				\$ 465,450
2019				
	C	Butterworth Dog Park \$50,00 TIF		
	C	Greenvally Seal Coat & Stripe	\$ 152,805	
		Back lot 58,320		
		Front Lot 73,000		
		South Service Road Resurfacing 13,000		
		1000' East Entrance Veteran's Park Road 14,000		
	C	GV Maint. Shed Exterior Replacement \$49,805 1524	\$ 49,805	
	C	M M Cemetery Niche & Side Walk 1541 \$50,000	\$ 50,000	
	C	MMP Cemetery 53 Street Entrance \$11,000 1541	\$ 11,000	
	7	Greenvally Preserve Water Control \$5,000 1524	\$ 5,000	
	C	Peterson & Kiwanis Playgrounds	\$ 50,000	
	9	Grant Match for Design of 1-74 Park	\$ 25,000	

				\$ 343,610	
2020					
		Pickleball Court	\$ 331,200		
		Courts \$266,200			
		Lighting \$65,000			
		Paint Prospect Pavilion, Gazebo & Overlook	\$ 25,000		
		Use Picnic Gift Funds in Addition \$17K			
		Riverside Cemetery Roads	\$ 70,000		
		RS Mausoleum Front Entrance/Sidewalk Replace	\$ 15,000		
		Karstens Playground	\$ 100,000		
				\$ 541,200	
2021					
		Green Valley Dug Out Covers	\$ 79,850		
		Garden Center Parking lot	\$ 350,000		
		Pool Water Feature Replacement	\$ 100,000		
				\$ 529,850	
2022					
		Riverside North Parking Lot TBD			
		MMP Cemetery Road- TBD			
		Riverside Cemetery Road- TBD			
		Green Valley Bleacher Replacement	\$ 90,000		
		Resurface BBPW Parking Lot 3201	\$ 168,628		
				\$ 258,628	
2023					
		Riverside Pool Paint	\$ 40,000		
		Stephens Park Service Road	\$ 60,393		
		BBPW Parking Lot 2823	\$ 105,268		
		BBPW Lot 4701	\$ 59,854		
		BBPW Parking Lot 3601	\$ 88,851		
		BBPW Lot 5423	\$ 175,661		
				\$ 530,027	
2024					
		Small Pool Ammenity	\$ 300,000		
		Rock River Bike Path Harolds Landing Seal Coat	\$ 14,558		
		Rock River Bike Path - GV Nature Preserve	\$ 58,233		
		Stephens Park Rolle Bolle Parking Lot Resurface	\$ 108,916		
		Stephens Park Hospital Diamond Lot Resurfacing	\$ 162,765		
				\$ 644,472	
		Future Projects Identified by Staff / Board			

	Project	Cost
	Riverside Pool Large Amenity	\$ 2,000,000
	BBPW Lot 5423-2	\$ 241,000
	Prospect Pond Dredging	\$ 600,000
	Riverside Pond Dredging	\$ 600,000
	BBPW Lot 5423-3	\$ 261,731
	Stephens Park Front Parking Lot	\$ 26,907
	BBPW Boat Ramp Parking Lot	\$ 105,628
	Greenvalley Bleacher Replacement	\$ 900,000
	2019 Notes	
	Complete Shelter Assessment Paul Johnson	
	Cemetery Roads Assessment Chad Collins	
	Ben Butterworth Lots Assessment	
	Garden Center Parking Lot Sketch	