



City Hall, 215 Sycamore St.
Muscatine, IA 52761-3840
(563) 264-1550
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DEPARTMENT

Cable TV Operations

ACTIVITY

Cable TV Operations Budget

INSTRUCTIONS:

Please limit text and utilize bullets when possible. **Bold items that require special attention.** Note any significant changes to revenue. Do not list individual line item changes unless there is a significant change in amount. **Please limit memo to less than 3 pages.**

REVISED ESTIMATE FOR CURRENT FISCAL YEAR (2025/2026)

Items of Concerns for Current Fiscal Year:

No concerns.

Is Revised Estimate for Activity the same as Approved Budget? If not, explain why:

Yes.

FY 2026/2027 BUDGET REQUEST

Items of Concern for Fiscal Year 2026/2027 (changes in service levels, revenue, etc. that impact budget):

No concerns.

Significant Line Item Increases/Decreases proposed for FY 2026/2027 (include justification for increases)

Status Quo.

Is Budget Request the same as the Revised Estimate for the Previous Fiscal Year? If not, explain why:

Yes

FY 2026/2027 CAPITAL OUTLAY REQUESTS

Capital Outlay Requests (item and cost) for FY 2026/2027 (item and cost)

Not applicable.

"I remember Muscatine for its sunsets. I have never seen any on either side of the ocean that equaled them" — Mark Twain

CITY OF MUSCATINE
DETAILED EXPENDITURE CLASSIFICATION
FORM 2

FUNCTION: CULTURE AND RECREATION		DEPARTMENT: CITY ADMINISTRATOR						ACTIVITY: CABLE TELEVISION OPERATIONS				
ACCT NO.	ACCOUNT CLASSIFICATION	ACTUAL FISCAL YEAR 2023/2024	ACTUAL FISCAL YEAR 2024/2025	BUDGET FISCAL YEAR 2025/2026	FIRST 3 MOS FISCAL YEAR 2025/2026	LAST 9 MOS FISCAL YEAR 2025/2026	ESTIMATE FISCAL YEAR 2025/2026	CITY ADMIN ESTIMATE FISCAL YEAR 2025/2026	BUDGET FISCAL YEAR 2026/2027	CITY ADMIN REQUEST FISCAL YEAR 2026/2027	REVISION FISCAL YEAR 2026/2027	APPROVED BUDGET 2026/2027
		(A)	(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)
PERSONAL SERVICES												
41XXX	REGULAR SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
42XXX	PART TIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	
43XXX	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	
44XXX	OTHER SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	
45XXX	PENSION & RETIREMENT	0	0	0	0	0	0	0	0	0	0	
46XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
COMMODITIES												
51XXX	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
52XXX	OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	0	
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CONTRACTUAL SERVICES												
61XXX	PROFESSIONAL FEES	\$17,659	\$18,188	\$0	\$1,500	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$0	
62XXX	TECHNICAL SERVICES	0	0	0	0	0	0	0	0	0	0	
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0	
64XXX	TRAVEL AND EDUCATION	0	0	0	0	0	0	0	0	0	0	
65XXX	COMMUNICATIONS & UTILITIES	0	0	0	0	0	0	0	0	0	0	
66XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0	
67XXX	REPAIR & MAINTENANCE SERVICES	0	0	0	0	0	0	0	0	0	0	
68XXX	AID TO AGENCIES	0	0	0	0	0	0	0	0	0	0	
69XXX	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL		\$17,659	\$18,188	\$0	\$1,500	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$0	
CAPITAL OUTLAY												
71XXX	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
72XXX	BUILDINGS	0	0	0	0	0	0	0	0	0	0	
73XXX	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	
74XXX	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES		\$17,659	\$18,188	\$0	\$1,500	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$0	

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:

City Administrator

ACTIVITY:

Cable Television
Operations

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- To continue providing cable television access to Muscatine's residents through Muscatine Power & Water. **(Excellent Customer Service)**
- To continue providing Muscatine with public access channels that showcase the many and varied activities and interests in Muscatine. **(Excellent Customer Service)**
- To continue finding new ways to bring information and programming to the residents of Muscatine. **(Excellent Customer Service and Vibrant Community)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

The City of Muscatine ended a contract with MCC for broadcasting services and approved a contract with an individual contractor to provide services.

**CITY OF MUSCATINE
2026/2027 BUDGET
GOALS & OBJECTIVES**

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

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FORM 1B
CITY OF MUSCATINE
2026/2027 BUDGET
PERFORMANCE MEASURES

PERFORMANCE MEASURES:

	Actual 2021/2022	Actual 2022/2023	Actual 2023/2024	Estimated 2025/2026	Estimated 2026/2027
Cable Franchise Fees	\$124,022	\$111,150	\$99,896		
City Council Meetings Broadcast	35	35	35	35	35
Joint Meeting Broadcast	2	3	0	0	0
State of the City Address Broadcast	1	1	1	0	0
Budget Review Sessions Broadcast	8	8	8	0	0

Local Access Channels Provided by Muscatine Power & Water

Civic-TV (MPW Cable Channel 2) - public access to meetings (i.e., Muscatine City Council, Muscatine School Board, Muscatine County Board of Supervisors).

MPL 5 (MPW Cable Channel 5) - Educational and informative content from Musser Public Library.

Public Access (MPW Cable Channel 9) - Forum for ideas, information, and creative expression originating at the grass roots level. This channel also posts reruns of City Council meetings.

FORM 1C