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DEPARTMENT

City Council

ACTIVITY

City Council 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:

No concerns.

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)

No concerns.

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

No concerns.

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

ACCT NO.	ACCOUNT CLASSIFICATION	DEPARTMENT:						ACTIVITY:				
		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 REQUEST FISCAL YEAR 2026/2027	CITY ADMIN 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	37,802	37,802	37,800	10,177	27,623	\$37,800	37,800	37,800	37,800	37,800	
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	3,688	3,688	3,700	993	2,696	\$3,689	3,700	3,700	3,700	3,700	
46XXX	INSURANCE	242	80	100	33	28	\$61	100	200	200	200	
SUBTOTAL		\$41,732	\$41,570	\$41,600	\$11,203	\$30,347	\$41,550	\$41,600	\$41,700	\$41,700	\$0	
COMMODITIES												
51XXX	OFFICE SUPPLIES	\$79	\$30	\$500	\$927	\$873	\$1,800	\$1,800	\$500	\$500	0	
52XXX	OPERATING SUPPLIES	1,518	1,817	1,800	0	1,800	1,800	1,800	1,800	1,800	0	
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL		\$1,597	\$1,847	\$2,300	\$927	\$2,673	\$3,600	\$3,600	\$2,300	\$2,300	\$0	
CONTRACTUAL SERVICES												
61XXX	PROFESSIONAL FEES	\$24,892	\$22,698	\$29,100	\$33,300	(\$4,200)	\$29,100	\$29,100	\$30,300	\$30,300	\$0	
62XXX	TECHNICAL SERVICES	60	90	100	0	100	100	100	100	100	0	
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0	
64XXX	TRAVEL AND EDUCATION	3,098	3,867	4,400	0	4,400	4,400	4,400	4,400	4,400	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	11,777	11,843	12,800	10,228	2,572	12,800	12,800	12,800	12,800	0	
SUBTOTAL		\$39,827	\$38,498	\$46,400	\$43,528	\$2,872	\$46,400	\$46,400	\$47,600	\$47,600	\$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		\$83,156	\$81,915	\$90,300	\$55,658	\$35,892	\$91,550	\$91,600	\$91,600	\$91,600	\$0	

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT: ACTIVITY:

Legislative and Council	Mayor and City Council
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OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

City Council held an initial goal setting session on October 30, 2024. There was also a joint goal setting session with City Council and department directors on November 6, 2024.

Goal 1: Employee Recognition and Retention (Excellent Customer Service)

- To evaluate and update the employee wellness program.
- To develop a succession plan for key positions ensuring the continuity of service, knowledge transfer, and to develop talent within the City organization.
- To implement improvements to the payroll process to reduce duplication of efforts and reduce the amount of staff time invested in managing payroll.
- To continue to provide relevant staff training.

Goal 2: Conduct Housing Programs and Initiatives including Infill Development (Vibrant Community, Healthy Community, Safe Community)

- To Implement the recommendations of the 2024 Housing Study and evaluate opportunities to create needed new housing and promote infill development.
- To complete development of the new comprehensive plan.
- To continue the substandard housing improvement/demolition program.
- To address the quality of rental housing units.
- To continue to update zoning rules to include new and more innovative zoning policies, including allowing accessory dwelling units (part of the Comprehensive Plan).
- To evaluate options for the long-term sustainability of the Clark House and Sunset Park Housing facilities.
- To continue to support housing projects that increase the availability of quality housing that is affordable to a broad range of income levels by leveraging Tax Increment Financing and other incentives.

Goal 3: Economic Development Initiatives (Vibrant Community)

- To fine tune the City's business loan programs to attract and retain certain business types and focus efforts to bring new businesses and restaurants to the City.
- To implement marketing and branding policies and strategies to promote Muscatine's economic development.

- To evaluate costs and benefits of a vacant building registration program.
- To continue to support economic development projects that address long-term goals of the City including increasing the availability of quality housing, maintaining or increasing employment in the community, and providing other identified community benefits, by leveraging Tax Increment Financing and other incentives.

Goal 4: City Inspection Program Improvements (Vibrant Community, Healthy Community, Safe Community)

- To continue to assess and improve the City Building Inspection programs including providing ongoing professional development opportunities for staff.
- To improve relationships with building/contracting organizations and city officials including providing education to Councilmembers and other stakeholders regarding inspection code requirements and rationale.

Goal 5: Capital Projects (Reliable Public Infrastructure)

- To continue the following capital projects:
 - Indoor Sports Complex-
 - Isett Avenue Reconstruction
 - Law Enforcement Training Facility
 - West Hill Sewer Separation Project
 - Redundant Force Main Project
 - Fulliam/Houser Roundabout
 - Fulliam Avenue Reconstruction
 - Dredge Spoils Dewatering Site Relocation
 - Airport Improvements (Runway Lighting, Snow Removal Equipment and Storage Facility, etc.)
- To Initiate the following new projects:
 - Aquatic Center Master Plan
 - Harbor and marina improvements
 - Trail projects
 - Energy efficiency in city buildings
 - Improvements to the Muscatine Slough
 - Water Pollution Control Plant and Lift Station Improvements (per Facility Needs Report)
- To Update the City's 5-Year Capital Improvement Plan

STATUS REPORT ON 2025/2026 OBJECTIVES:

Goal 1: Employee Recognition and Retention (Excellent Customer Service)

Evaluation of the wellness program has not been started but remains active on the list of goals to evaluate. Succession planning has been discussed and several departments are in the process of working on their succession planning by getting qualified staff in the right positions for future transitions as necessary. The payroll system has been implemented in all but three departments and the process should be complete prior to the end of the fiscal year ending 2026.

Employee training is and will continue to be an ongoing process.

Goal 2: Conduct Housing Programs and Initiatives including Infill Development (Vibrant Community, Healthy Community, Safe Community)

Staff has worked on finding ways to increase the housing in Muscatine and through this Hackett Subdivision, Merge Development and Lumber Lofts are all in process to create new housing opportunities. Design is also in progress for the Construction of housing on the property donated by HNI on University Drive.

The City of Muscatine 2026 Comprehensive Plan has been developed and awaiting Council's approval.

The City continues to look at substandard housing and vacant lots that can be transformed into affordable housing and evaluate the quality of current rental units within the City.

The City continues to update zoning rules and regulations to align with new state laws. This is and will continue to be an ongoing process.

Study has began on the evaluation of the long-term sustainability of the Clark House and Sunset Park Housing facilities.

Staff continues to search ways to increase availability of affordable housing through the use of TIF Financing and other available incentives.

Goal 3: Economic Development Initiatives (Vibrant Community)

The City continues to find ways to use forgivable loans to help attract and retain businesses.

The first phase of Wayfinding Signage has been complete and Phase 2 is underway to help in marketing Muscatine.

Staff has not yet started the evaluation process of a vacant building registration process.

Goal 4: City Inspection Program Improvements (Vibrant Community, Healthy Community, Safe Community)

Staff has been working to assess and improve the City Building Inspection programs including providing ongoing professional development opportunities for staff to improve the relationships with building/contracting organizations.

Goal 5: Capital Projects (Reliable Public Infrastructure)

- To continue the following capital projects:
 - Indoor Sports Complex is complete and operating
 - Isett Avenue Reconstruction is in process of design
 - Law Enforcement Training Facility – Property being evaluated
 - West Hill Sewer Separation Project continues to be ongoing with phase 5 and 6
 - Redundant Force Main Project
 - Fulliam/Houser Roundabout is in process of design
 - Fulliam Avenue Reconstruction is complete
 - Dredge Spoils Dewatering Site Relocation is currently in progress
 - Airport Improvements (Runway Lighting, Snow Removal Equipment and Storage Facility, etc.) is currently in progress.
- To Initiate the following new projects:
 - Aquatic Center Master Plan has not yet been started
 - Harbor and marina improvements in discussion phase
 - Trail projects are ongoing
 - Energy efficiency in city buildings in discussions – library to receive new HVAC
 - Improvements to the Muscatine Slough in discussion and design
 - Water Pollution Control Plant and Lift Station Improvements is in process.
- To Update the City's 5-Year Capital Improvement Plan – Due to be redone by 2028, will start discussion in late 2026.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

- Approved Development of 28 new Housing Units on Clarabeck Lane – Hackett Development
- Accepted HNI Land Donation on University Drive for future housing development
- Completion and start-up of Musco Sports Center
- Sale of City Property (former Dredge Spoils Location) to Lumber Lofts for Development
- Carver Corner – Construction Design/Final Plat for Subdivision and Roundabout Concept Plan
- Retention of Kraft-Heinz
- Proposal for Annexation of 150+ acres into the City for MPW Solar Field

FORM 1A

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

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- Ground breaking for HNI property development on University Drive
- Ground breaking on Carver Corner – Merge
- Completion of Lumber Lofts construction
- Completion of Dredge Site Relocation
- Continue discussions on trails connecting Muscatine County Communities

Goal 1: Employee Recognition and Retention (Excellent Customer Service)

- To evaluate and update the employee wellness program.
- To continue succession planning for key positions ensuring the continuity of service, knowledge transfer, and to develop talent within the City organization.
- To continue to provide relevant staff training.

Goal 2: Conduct Housing Programs and Initiatives including Infill Development (Vibrant Community, Healthy Community, Safe Community)

- To Implement the recommendations of the 2024 Housing Study and evaluate opportunities to create needed new housing and promote infill development.
- To continue the substandard housing improvement/demolition program.
- To address the quality of rental housing units.
- To continue to update zoning rules to include new and more innovative zoning policies, including allowing accessory dwelling units (part of the Comprehensive Plan).
- To evaluate options for the long-term sustainability of the Clark House and Sunset Park Housing facilities.
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Goal 3: Economic Development Initiatives (Vibrant Community)

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- To evaluate costs and benefits of a vacant building registration program.
- To continue to support economic development projects that address long-term goals of the City including increasing the availability of quality housing, maintaining or increasing employment in the community, and providing other identified community benefits, by leveraging Tax Increment Financing and other incentives.

Goal 4: City Inspection Program Improvements (Vibrant Community, Healthy Community, Safe Community)

- To continue to assess and improve the City Building Inspection programs including providing ongoing professional development opportunities for staff.
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Goal 5: Capital Projects (Reliable Public Infrastructure)

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 - Isett Avenue Reconstruction
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 - Trail projects
 - Energy efficiency in city buildings
 - Improvements to the Muscatine Slough
 - Water Pollution Control Plant and Lift Station Improvements (per Facility Needs Report)
- To Update the City's 5-Year Capital Improvement Plan

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

PERFORMANCE MEASURES

	Actual 2022/2023	Actual 2023/2024	Actual 2025/2026	Estimated 2026/2027	Estimated 2027/2028
Regular Council Meetings	24	24	24	24	24
In-Depth Meetings	11	11	9	8	8
Budget Meetings	8	8		8	8
Other Meetings	5	6		4	4
Joint Meetings:					
County Board of Supervisors	1	2		2	2