



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

City Administration

## ACTIVITY

City Administrator 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. There is a reduction of \$6,000 in salary from the original FY25/26 budget to the revised budget.

## FY 2026/2027 BUDGET REQUEST

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

Staff will have to develop a plan of action to address FY 26/27.

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

- Increase of \$15,000 in Personal Services; Regular Salaries and Wages, Other Salary and Wages; Pension & Retirement, and Insurance.
- Cancelation of the Open Gov program for a \$13,000 savings.
- Cancelation of the See Click Fix program for a \$16,400 savings.
- Resulting in decrease of \$14,000 from FY 25/26 to the FY 26/27.

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

Is Budget Request the same as the Revised Estimate for the Previous Fiscal Year? If not, explain why:  
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No, there is \$6,700 decrease from the Revised FY 25/26 to the Budget Request for FY 26/27. The decrease is associated with the line item changes identified above.

## FY 2026/2027 CAPITAL OUTLAY REQUESTS

Capital Outlay Requests (item and cost) for FY 2026/2027 (item and cost)  
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- Not applicable

Please note whether capital requests were included in Form 11 in the previous year.

CITY OF MUSCATINE  
DETAILED EXPENDITURE CLASSIFICATION  
FORM 2

FUNCTION: GENERAL GOVERNMENT			DEPARTMENT: CITY ADMINISTRATOR						ACTIVITY: CITY ADMINISTRATOR			
ACCT NO.	ACCOUNT CLASSIFICATION	(A)	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
			(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES												
41XXX	REGULAR SALARIES & WAGES	\$305,709	\$281,596	\$346,300	\$76,228	\$264,085	\$340,313	\$ 340,300	\$356,700	\$356,700		
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	481	468	500	98	371	\$469	500	500	500	500	
45XXX	PENSION & RETIREMENT	50,792	54,604	64,400	14,166	49,218	\$63,384	63,400	66,500	66,500		
46XXX	INSURANCE	75,527	70,459	82,000	22,078	59,255	\$81,333	81,300	84,500	84,500		
SUBTOTAL			\$432,509	\$407,127	\$493,200	\$112,570	\$372,929	\$485,499	\$485,500	\$508,200	\$508,200	\$0
COMMODITIES												
51XXX	OFFICE SUPPLIES	\$1,562	\$1,537	\$1,700	\$83	\$1,617	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$0
52XXX	OPERATING SUPPLIES	135	145	600	0	600	600	600	600	600	600	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL			\$1,697	\$1,682	\$2,300	\$83	\$2,217	\$2,300	\$2,300	\$2,300	\$2,300	\$0
CONTRACTUAL SERVICES												
61XXX	PROFESSIONAL FEES	\$47,802	\$52,249	\$54,700	\$43,530	\$11,170	\$54,700	\$54,700	\$54,700	\$25,300		\$0
62XXX	TECHNICAL SERVICES	120	138	300	21	279	300	300	300	300	300	0
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0	0
64XXX	TRAVEL AND EDUCATION	8,108	9,411	11,700	1,700	10,000	11,700	11,700	11,700	11,700	11,700	0
65XXX	COMMUNICATIONS & UTILITIES	720	810	1,000	270	730	1,000	1,000	1,000	1,000	1,000	0
66XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0	0
67XXX	REPAIR & MAINTENANCE SERVICES	0	0	0	0	0	0	0	0	0	0	0
68XXX	AID TO AGENCIES	0	0	0	0	0	0	0	0	0	0	0
69XXX	MISCELLANEOUS	2,051	305	2,500	102	2,398	2,500	2,500	2,500	2,500	2,500	0
SUBTOTAL			\$58,801	\$62,913	\$70,200	\$45,623	\$24,577	\$70,200	\$70,200	\$70,200	\$40,800	\$0
CAPITAL OUTLAY												
71XXX	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
72XXX	BUILDINGS	0	0	0	0	0	0	0	0	0	0	0
73XXX	IMPROVEMENTS	799	0	0	0	0	0	0	0	0	0	0
74XXX	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL			\$799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES			\$493,806	\$471,722	\$565,700	\$158,276	\$399,723	\$557,999	\$558,000	\$580,700	\$551,300	\$0

**Form 12**  
**FY 2026/2027 Budget**  
**Department-Prioritized Budget Reductions if Necessary**

<b>Reductions Needed Based on Form 2 Department Budget Request for 2026/2027</b>			
	<b>If 1%</b>	<b>If 3%</b>	<b>If 5%</b>
<b>Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x %</b>	\$ 5,807	\$ 17,421	\$ 29,035

### **Detail of Potential Reductions:**

<u>Account</u>	<u>Description</u>
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## Personal Services Accounts:

## Commodities Accounts:

### **Contractual Services Accounts:**

## Total Department-Prioritized Budget Reductions

**\$ 725**      **\$ 2,175**      **\$ 3,625**

### Difference Over (Under) Targeted Amount

\$ (5,082) \$ (15,246) \$ (25,410)

**CITY OF MUSCATINE  
2026/2027 BUDGET**

**GOALS & OBJECTIVES  
For 2025/2026**

**DEPARTMENT:** **ACTIVITY:**

City Administrator City Administrator

**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.
- 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)**

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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.
- 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:
  - Isett Avenue Reconstruction
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  - West Hill Sewer Separation Project
  - Redundant Force Main Project
  - Fulliam/Houser Roundabout
  - 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

FORM 1B

**CITY OF MUSCATINE  
2026/2027 BUDGET  
PERFORMANCE MEASURES**

**PERFORMANCE MEASURES**

	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Estimated 2026/2027
City Council Agenda Items Presented for Approval	536	613	522	550	550
City Council Agenda Items Approved	519	600	521	545	545
Public Documents Recorded	502	592	522	550	550
Council Minutes Prepared	50	51	56	50	50
Notices Published	99	108	127	125	125
Staff Meetings Held	43	42	30	25	25
Greater Muscatine Chamber of Commerce and Industry (GMCCI) Board Meetings	4	4	2	4	4
Quad City Area Managers Meetings (Bi-State)	11	6	3	6	6
International City/County Management Association (ICMA)	1	0	0	1	1
League of Cities (Board, Committees, Mid-Sized Cities, Annual and Special Meetings)	2	2	1	2	2
GMCCI Committee Meetings	4	3	6	12	12

**Communications Metrics**

	January 1 – December 31, 2023	January 1 – December 31, 2024	January 1 – December 31, 2025	Estimated 2026
Facebook Page Followers	11,413	12,299	14,449	17,000
Facebook Average Weekly Reach	6,413	20,541	46,321	50,000
Twitter Followers	1,522	1,547	1,549	1,600
Twitter Average Weekly Impressions	1,374	794	790	800
Instagram Followers	1,625	1,705	1,929	2,100
Instagram Average Weekly Impressions	3,742	2,779	3,797	4,000
YouTube Subscriptions	575	702	774	850
YouTube Average Weekly Watch Time	8:28	64:60	66:70	70:00
Linked-In				800

Followers	394	515	675	
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FORM 1C