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DEPARTMENT

Parks and Recreation Department

ACTIVITY

Park Administration

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:

- Seasonal labor availability
- Recruitment and training of professional staff
- Cemetery services reorganization
- Staffing levels to address citizen service level needs
- Aging infrastructure
- Sports dome start up
- Employee work/life balance

Significant Line Item Increases/Decreases for Revised Estimate:

- No significant changes

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

- The revised budget is submitted as status quo.

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

FY 2026/2027 BUDGET REQUEST

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

- Seasonal staff availability
- Recruitment and training of professional staff
- Sports dome going operational
- Adequate staff to address citizen service level needs
- Adequate operating budget to maintain aging infrastructure
- Citizen perception and understanding of City and State codes and policies
- Replacement of Golf Pro

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

- No significant changes

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

- The revised budget is submitted as status quo.

FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

- Nothing requested at this time.

CITY OF MUSCATINE
DETAILED EXPENDITURE CLASSIFICATION
FORM 2

FUNCTION: CULTURE & RECREATION		DEPARTMENT: PARKS & RECREATION						ACTIVITY: ADMINISTRATION			
ACCT NO.	ACCOUNT CLASSIFICATION	ACTUAL	ACTUAL	BUDGET	*Corrected			CITY ADMIN	BUDGET	CITY ADMIN	
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FIRST 3 MOS	LAST 9 MOS	ESTIMATE	ESTIMATE	REQUEST	REVISION	APPROVED
		2023/2024	2024/2025	2025/2026	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	BUDGET
(A)	(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES											
41XXX	REGULAR SALARIES & WAGES	\$153,568	\$159,926	\$166,000	\$37,516	\$128,441	165,957	\$166,000	\$172,200	\$172,200	
42XXX	PART TIME SALARIES & WAGES	23,054	28,283	30,300	6,911	23,360	30,271	30,300	32,700	32,700	
43XXX	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	
44XXX	OTHER SALARIES & WAGES	858	780	800	162	678	840	800	900	900	
45XXX	PENSION & RETIREMENT	29,959	32,228	33,700	7,615	26,059	33,674	33,700	35,200	35,200	
46XXX	INSURANCE	37,059	39,709	41,200	11,216	29,950	41,166	41,100	42,600	42,600	
SUBTOTAL		\$244,498	\$260,926	\$272,000	\$63,420	\$208,488	\$271,908	\$271,900	\$283,600	\$283,600	\$0
COMMODITIES											
51XXX	OFFICE SUPPLIES	\$1,938	\$1,465	\$1,400	\$487	\$1,013	\$1,500	\$1,500	\$1,500	\$1,500	\$0
52XXX	OPERATING SUPPLIES	0	0	200	0	0	0	0	0	0	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$1,938	\$1,465	\$1,600	\$487	\$1,013	\$1,500	\$1,500	\$1,500	\$1,500	\$0
CONTRACTUAL SERVICES											
61XXX	PROFESSIONAL FEES	\$9,748	\$10,354	\$8,400	\$8,300	\$0	\$8,300	\$8,300	\$8,400	\$8,400	\$0
62XXX	TECHNICAL SERVICES	2,407	2,744	3,900	6	3,594	3,600	3,600	3,600	3,600	0
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0
64XXX	TRAVEL AND EDUCATION	3,000	3,000	3,500	750	2,750	3,500	3,500	3,500	3,500	0
65XXX	COMMUNICATIONS & UTILITIES	1,213	1,214	1,100	305	895	1,200	1,200	1,200	1,200	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	801	683	800	1,133	4,667	5,800	5,800	5,800	5,800	0
SUBTOTAL		\$17,169	\$17,995	\$17,700	\$10,494	\$11,906	\$22,400	\$22,400	\$22,500	\$22,500	\$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		\$263,605	\$280,386	\$291,300	\$74,401	\$221,407	\$295,808	\$295,800	\$307,600	\$307,600	\$0

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

		Reductions Needed Based on Form 2 Department Budget Request for 2026/2027		
		If 1%	If 3%	If 5%
Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x %		\$ 3,026	\$ 9,078	\$ 15,130
Detail of Potential Reductions:				
Account	Description			
Personal Services Accounts:				
44000	Other Salaries & Wages	-	600	900
42100	Permanent Part-Time WAGES	-	400	530
41100	Regular Wages	-	1,200	3,000
Commodities Accounts:				
51100	General Office Supplies	100	688	700
51300	Printing Supplies	200	450	800
52810	Recreational Supplies	50	125	200
Contractual Services Accounts:				
62370	Misc. Printing Supplies	1,500	2,500	3,500
64120	Actual Travel Expense	466	1,650	3,000
64200	Registrations	100	300	500
65210	Telephone Base Charges	300	500	800
65220	Long Distance Charges	10	15	40
69400	Dues & Memberships	300	600	800
65270	Mobile Phone Allowance	-	50	360
Total Department-Prioritized Budget Reductions		\$ 3,026	\$ 9,078	\$ 15,130
Difference Over (Under) Targeted Amount		\$ -	\$ -	\$ -

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES For
2025/2026**

DEPARTMENT:

Parks and Recreation

ACTIVITY:

Park Administration

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- Recruit and retain seasonal and fulltime staff for each division by attending job fairs in collaboration with marketing efforts with the City Communications Manager and the City Human Resources Manager. **(Strategic Plan - Customer Service and Healthy Community) (Mission and Values - Safety and Fiscal Responsibility)**
- Conduct weekly staff meetings and set the expectation that each division perform documented monthly training to improve safety and operational efficiency. **(Strategic Plan - Customer Service and Safe Community) (Mission and Values - Safety and Fiscal Responsibility)**
- To continue to coordinate requests to conduct special events on City property. **(Strategic Plan - Customer Service and Vibrant Community) (Mission and Values - Safety, Wellness, and Excellence)**
- To administer the City Deer Management Program in accordance with the Iowa Department of Natural Resources (IDNR) and City Code. **(Strategic Plan - Customer Service and Safe Community) (Mission and Values - Safety and Wellness)**
- To continue to collaborate and assist all City departments as requested. **(Strategic Plan - Reliable Public Infrastructure and Safe Community) (Mission and Values - Fiscal Responsibility and Integrity)**
- To administer Kent Stein Park, Soccer Complex, Aquatic Center, Golf Course, Boat Harbor, Cemetery and the Recreation division within approved budgets. **(Strategic Plan - Customer Service, Healthy Community, and Vibrant Community) (Mission and Values - Professionalism, Fiscal Responsibility, and Excellence)**
- To continue to promote a positive and active Employee Wellness Program using the current health condition indicators from the City employee health reports. **(Strategic Plan - Customer Service and Healthy Community) (Mission and Values - Safety and Wellness)**
- To continue to meet with the Parks and Recreation Advisory Commission. **(Strategic Plan - Customer Service and Vibrant Community) (Mission and Values - Fiscal Responsibility, Respect, and Innovation)**
- To continue the Community Reforestation and Tree Management Plans as funding and staff time allows. **(Strategic Plan - Vibrant Community, Healthy Community, and Safe Community) (Mission and Values - Safety and Fiscal Responsibility)**

- To continue to administer the park system-wide program for building rentals, shelter rentals, and recreational special events. **{Strategic Plan - Customer Service and Vibrant Community}**
{Mission and Values -Wellness, Innovation, and Fiscal Responsibility}
- To continue to administer and act as the project manager for the Southend Community Improvement Fund projects. **(Strategic Plan - Reliable Public Infrastructure and Vibrant Community) {Mission and Values - Safety, Innovation, and Excellence}**
- To work collaboratively with community public and private interests in developing the Musco Sports Center. **{Strategic Plan - Customer Service and Reliable Public Infrastructure} {Mission and Values - Wellness and Innovation}**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- Full time staff hires included the positions of Maintenance Repair person, Athletic Facilities Specialist and Athletic Facilities Superintendent. Due to budget restrictions, the full time Athletic Facilities Supervisor position was eliminated. Additionally, due to budget restrictions seasonal staff levels were reduced by \$40,000.00. The seasonal lead worker positions pay was increased to help with recruitment and retaining efforts. Staff continues to recruit workers by using all available resources. In December of 2025 the Golf Professional gave his resignation.
- Weekly staff meetings were scheduled with each division supervisor.
- There were nearly 200 community and regional groups conducting roughly 226 special events on public property. This does not include athletic facility tournaments.
- The City's Deer Management Program had another successful year of hunting. There were 37 deer harvested this past season. A total of 47 hunters participated.
- Support and operational assistance was given to all departments as requested.
- All department divisions were able to operate within approved budgets. Challenges were experienced with reductions in seasonal staff funding.
- The Parks and Recreation Advisory Commission met as needed. There were 8 agendas sent out.
- The City Employee Wellness Program was offered this past year. The program/activity focus was on the current employee health report trends of record.
- Tree grants were received and special volunteer day tree plantings were conducted.
- The City wide recreation programs and special events were successful this past year. Several free special events were offered with good success. There were 228 community special events using public property. Pearl City Station had 139 rentals, Riverview Center had 124 rentals and there were 362 park shelter rentals.
- The Southend Community Improvement Fund Project was completed.
- The MUSCO Sports Center reached the level of substantial completion on October 31, 2025.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

- Several new special events were held on public property and some event sponsors expanded their usage like the American Cruise Line boats.
- The City Deer Hunt took place without any issues.
- Support and operational assistance were given to all city departments as requested.
- All department divisions were able to operate within approved budgets. Challenges were experienced with reductions in seasonal staff funding.
- RecDesk replaced ActiveNet as the new registration software for the department. We have had many positive comments from citizens.
- The Greenwood Cemetery Office Operations Agreements was canceled by the vendor. An RFP was sent out but there were no vendors interested. The Parks and Recreation staff have absorbed the Cemetery services into the office operations and park maintenance divisions.
- The Greenwood Cemetery Retail Sales Agreements was terminated by the vendor. An RFP was sent out and we were able to secure a new vendor.
- The Greenwood Cemetery Chapel Building was converted into a rentable space for citizens for celebration of life events.
- The Athletic Facilities to include the golf course, Kent-Stein Park, soccer west and the soccer complex enjoyed great participation this past year.
- The MUSCO Sports Center became operational in October of 2025. Staff training and facility scheduling are in process. The facility webpage should go live by the end of 2025.
- There was no flooding in 2025 that had to be mitigated.
- The Parks and Recreation Department reorganization plan is nearing completion. The Assistant Director position was filled in June 2025, the Athletic Facilities Supervisor Position was eliminated in October 2025, the Maintenance Repairperson position was filled in November 2025, the Athletic Facilities Superintendent Position is in the process of being filled and the Athletic Facilities Specialist position will be filled in December 2025.
- All divisions continue to struggle to find enough seasonal staff to meet the work demands necessary to serve the public at the expected level.
- The Weed Park Lagoon Project was recently completed. Staff continues to work on final project landscaping **grown in**.
- With the completion of the Sports Dome Project, that now completes all camera install plans for the park system.
- The Mississippi Mist Renovation Project is in progress and should be done before Spring 2026.
- The Kent Stein Park Miracle Field Project has been put on hold until operational capabilities are evaluated for the department. The concept plan and cost estimate phases are complete.
- The Riverview Center Renovation Project is underway. This will include replacing the windows, doors and deck. The project should be completed prior to April 2026.
- The Pearl City Station Roof was completed in the Summer of 2025.
- The Weed Park Maintenance Building Repair Project was completed in August 2025.

- The Building Demolition Project in Weed Park will be completed in the Winter of 2025.
- The Municipal Golf Course broke the \$1 Million revenue level again this year. The 2025 play/usage totals were the highest we have had in 12 years.
- The Parks and Recreation Department worked cooperatively and collaborated with the following groups:
 - MHS School District - Tennis, Golf, Baseball, Softball, Cross Country
 - Community Y
 - County Conservation Commission
 - Community Foundation
 - Chamber of Commerce
 - Muscatine Girls Softball Association
 - Muscatine Youth Baseball
 - Muscatine Baseball Academy
 - Monsters Softball
 - Muscatine Softball Club
 - Muscatine Soccer Club
 - Cross Roads
 - Special Olympics
 - Pearl City Soccer Club
 - Muscatine Disc Golf Club
 - Muscatine Running Club
 - Muscatine Bike Club
 - Red Cross
 - Salvation Army
 - Alzheimer's Association
 - Heart Association
 - Humane Society
 - It Takes A Village Animal Rescue & Resources
 - Farmers Market
 - Muscatine Power & Water
 - IDNR
 - Bayer Corp
 - HNI Corp
 - Kent Corp
 - Zoo Garden Comm.
 - Cemetery Steps Comm.
 - Iowa Parks and Recreation Association
 - Illowa Soccer
 - Iowa Soccer Association
 - Adult Softball Association
 - USSSA Sports
 - IGHS AU
 - IHSAA
 - City Special
 - City Council
 - City Leadership Team

- ☐ Muscatine Parks & Recreation Advisory Commission
- ☐ Kraft/Heinz Corp
- ☐ Musco Sports Lighting
- ☐ Regional Softball Tournament Groups
- ☐ Regional Baseball Tournament Groups
- ☐ PGA Youth Tour
- ☐ IDED - Grant for Dome
- ☐ Keep Muscatine Beautiful
- ☐ Calvary Church
- ☐ Walnut Baptist Church
- ☐ Merrill Soap Company
- ☐ Muscatine Garden Club
- ☐ EIYSL Soccer
- ☐ American Legion - Muscatine Post 27
- ☐ Young Life
- ☐ JDRF
- ☐ Friends of Fairport Fish Hatchery
- ☐ First Baptist Church
- ☐ American Cruise Lines
- ☐ Celebration Belle
- ☐ Muscatine Amateur Radio Club
- ☐ Stanley Center
- ☐ Bridgestone Bandag
- ☐ Twisted Cat
- ☐ United Way
- ☐ Trinity Point
- ☐ Proof Social
- ☐ DCSI
- ☐ Pearl City Media

CITYOF MUSCATINE
2026/2027 BUDGET
GOALS & OBJECTIVES

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- Recruit and retain seasonal and fulltime staff for each division by attending job fairs in collaboration with marketing efforts with other City departments.
(Strategic Plan - Customer Service and Healthy Community) (Mission and Values - Safety and Fiscal Responsibility)
- Conduct weekly staff meetings with each division supervisor focusing on operational efficiency and public relations.
(Strategic Plan - Customer Service and Safety) (Mission and Values - Safety and Fiscal Responsibility)
- To continue to coordinate requests to conduct special events on City Property.
(Strategic Plan - Customer Service and Vibrant Community) (Mission and Values - Safety, Wellness and Excellence)
- To administer the City Deer Management Program in accordance with the Iowa Department of Natural Resources (IDNR) AND THE City Code. (Strategic Plan - Customer Service and Safe Community)
(Mission and Values - Safety and Wellness)
- To continue to collaborate and assist all City departments as requested. (Strategic Plan - Reliable Public Infrastructure and Safe Community) (Mission and Values - Fiscal Responsibility and Integrity)
- To administer Kent Stein Park, Soccer Complex, Aquatic Center, Golf Course, Boat Harbor, Cemetery, Park Maintenance, Sports Dome and the Recreation Division within approved budgets.
(Strategic Plan - Customer Service, Healthy and Vibrant Community) (Mission and Values - Professionalism, Fiscal Responsibility and Excellence)
- To continue to meet with the Parks and Recreation Advisory Commission. (Strategic Pion - Customer Service and Vibrant Community)
(Mission and Values - Fiscal Responsibility, Respect and Innovation)
- To continue to promote a positive and active employee wellness program using the current health condition indicators from the City employee health reports.
(Strategic Pion - Customer Service and Healthy Community) (Mission and Values - Safety and Wellness)
- To continue the Community Restoration and Tree Management Plans as funding and staff time allows.
(Strategic Plan - Vibrant Community, Healthy Community and Safe Community)
(Mission and Values - Safety and Fiscal Responsibility)

- To continue to administer the park system-wide program for building rentals, shelter rentals and recreational special events.
(Strategic Plan - Customer Service and Vibrant Community) (Mission and Values - Wellness, Innovation and Fiscal Responsibility)
- To complete the MUSCO Sports Center Project.
(Strategic Plan - Customer Service and Reliable Public Infrastructure) (Mission and Values - Wellness and Innovation)
- To develop and complete approved capital improvement projects in the park system.
(Strategic Plan - Reliable Public Infrastructure) (Mission and Values - Innovation)

CITY OF MUSCATINE
2026/2027BUDGET
PERFORMANCE MEASURES

PERFORMANCE MEASURES

	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Estimated 2026/2027
Recreation Advisory Commission Meetings	7	9	8	8	8
Department Expenditures - All Divisions	\$3,413,492	\$3,351,508			
Internet Receipts Issued	623	573	349	400	400
Office Receipts Issued	1,434	1,342	1364	1365	1365
Pearl City Station Rentals*	115	115	139	140	140
Riverview Center Rentals*	109	111	124	125	125
Shelters/Rose Garden Rentals	315	309	303	305	305
Parks Adopted (Calendar Year Basis)	31 (2023)	33 (2024)	33 (2025)	34 (2026)	35 (2027)
Dog Park Passes	153	138	155	160	160
Special Events Administered (by Calendar Year)	191 (2023)	180 (2024)	228 (2025)	230 (2026)	230 (2027)

- * Fluctuations in rentals of riverfront facilities are primarily due to floods.
- + Dog Park passes do not include December 2025.
- * Shelter Rentals do not include all shelters used each day for Illuminate Event.