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DEPARTMENT

Parks and Recreation

ACTIVITY

Kent Stein Park

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:

- Cost of chemical, fertilizer, and gasoline prices
- Price of parts
- Aging equipment that constantly needs attention

Significant Line Item Increases/Decreases for Revised Estimate:

- Non Inventory Materials has increased \$2000 due to the increased cost of parts
- Security Alarm Services has increased \$3650 due to putting new security system in buildings
- Registrations has increased \$125 due to the increased cost of Iowa Turf Conference

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

No. At the time of the revised estimate we had no idea that a new security system would be needed at Kent Stein Park as well as needing to fix a couple pieces of equipment.

"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):

- Lack of seasonal help
- Continued price increases to chemicals, fertilizers, gasoline
- Continued costs associated with fixing aging equipment

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

- Non Inventory Materials has increased \$2000 due to the increased cost of supplies
- Security Alarm Services has decreased \$2500 due to not having to put security system in at the Soccer Complex
- Registrations has increased \$125 due to the increased cost of Iowa Turf Conference

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

No. Kent Stein Park will not need a security system installed.

FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

- Utility Vehicle \$25,000
- Sand Machine \$35,000

Sand Machine was on a previous Form 11. Utility vehicle was a request based on the condition of the current vehicle.

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

CITY OF MUSCATINE
DETAILED EXPENDITURE CLASSIFICATION
FORM 2

| FUNCTION: CULTURE & RECREATION | | | DEPARTMENT: PARKS & RECREATION | | | | | | ACTIVITY: KENT STEIN PARK | | |
|--------------------------------|-------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|--|---------------------------------|---|--|
| 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 | APPROVED BUDGET FISCAL YEAR 2026/2027 |
| | | (A) | (B) | (C) | (D) | (E) | (F1) | (F2) | (F) | (G) | (H) |
| PERSONAL SERVICES | | | | | | | | | | | |
| 41XXX | REGULAR SALARIES & WAGES | \$71,834 | \$78,777 | \$81,300 | \$19,543 | \$64,377 | 83,920 | \$83,900 | \$98,300 | \$98,300 | |
| 42XXX | PART TIME SALARIES & WAGES | 79,322 | 78,493 | 81,100 | 26,940 | 68,590 | 95,530 | 95,500 | 89,000 | 89,000 | |
| 43XXX | OVERTIME SALARIES & WAGES | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 44XXX | OTHER SALARIES & WAGES | 0 | 10 | 100 | 13 | 62 | 75 | 100 | 100 | 100 | |
| 45XXX | PENSION & RETIREMENT | 19,510 | 19,914 | 22,200 | 5,200 | 17,878 | 23,078 | 23,100 | 25,700 | 25,700 | |
| 46XXX | INSURANCE | 20,255 | 19,385 | 23,300 | 6,440 | 11,929 | 18,369 | 18,400 | 19,400 | 19,400 | |
| SUBTOTAL | | \$190,921 | \$196,579 | \$208,000 | \$58,136 | \$162,836 | \$220,972 | \$221,000 | \$232,500 | \$232,500 | \$0 |
| COMMODITIES | | | | | | | | | | | |
| 51XXX | OFFICE SUPPLIES | \$25 | \$64 | \$100 | \$11 | \$89 | \$100 | \$100 | \$100 | \$100 | \$0 |
| 52XXX | OPERATING SUPPLIES | 26,150 | 23,013 | 35,450 | 1,918 | 33,582 | 35,500 | 35,500 | 35,500 | 35,500 | 0 |
| 53XXX | REPAIR & MAINTENANCE SUPPLIES | 23,023 | 20,472 | 22,150 | 3,655 | 20,445 | 24,100 | 24,100 | 24,100 | 24,100 | 0 |
| SUBTOTAL | | \$49,198 | \$43,549 | \$57,700 | \$5,584 | \$54,116 | \$59,700 | \$59,700 | \$59,700 | \$59,700 | \$0 |
| CONTRACTUAL SERVICES | | | | | | | | | | | |
| 61XXX | PROFESSIONAL FEES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 62XXX | TECHNICAL SERVICES | 536 | 336 | 500 | 109 | 4,091 | 4,200 | 4,200 | 1,700 | 1,700 | 0 |
| 63XXX | RENTALS | 0 | 0 | 100 | 0 | 100 | 100 | 100 | 100 | 100 | 0 |
| 64XXX | TRAVEL AND EDUCATION | 509 | 1,203 | 500 | 0 | 700 | 700 | 700 | 700 | 700 | 0 |
| 65XXX | COMMUNICATIONS & UTILITIES | 1,854 | 2,258 | 2,100 | 601 | 1,499 | 2,100 | 2,100 | 2,100 | 2,100 | 0 |
| 66XXX | INSURANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67XXX | REPAIR & MAINTENANCE SERVICES | 13,137 | 2,225 | 3,100 | 397 | 2,703 | 3,100 | 3,100 | 3,100 | 3,100 | 0 |
| 68XXX | AID TO AGENCIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 69XXX | MISCELLANEOUS | 230 | 100 | 200 | 0 | 200 | 200 | 200 | 200 | 200 | 0 |
| SUBTOTAL | | \$16,266 | \$6,122 | \$6,500 | \$1,107 | \$9,293 | \$10,400 | \$10,400 | \$7,900 | \$7,900 | \$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 | 15,000 | 4,923 | 25,377 | \$30,300 | 35,200 | 0 | 0 | 0 |
| 74XXX | EQUIPMENT | 0 | 6,844 | 0 | 0 | 0 | \$0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | | \$0 | \$6,844 | \$15,000 | \$4,923 | \$25,377 | \$30,300 | \$35,200 | \$0 | \$0 | \$0 |
| 9XXXX | TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | | \$256,385 | \$253,094 | \$287,200 | \$69,750 | \$251,622 | \$321,372 | \$326,300 | \$300,100 | \$300,100 | \$0 |

Form 11
FY 2026/2027 Budget
Five Year Capital Outlay Projections - _Parks & Rec Kent Stein Department/Division

| Capital Outlay Classification (Check One) | | | | | |
|--|-----------------|------------------------|---------------------------|--------------|---------------------------|
| Fiscal Year 2026/2027 | Vehicles | Equip- ment | Improve- ments | Other | Estimated Cost |
| 1. Utility Vehicle | | X | | | 25,000 |
| 2. Sand Machine | | X | | | 30,000 |
| 3. | | | | | |
| 4. | | | | | |
| 5. | | | | | |
| 6. | | | | | |
| 7. | | | | | |
| 8. | | | | | |
| Fiscal Year Total | | | | | 55,000 |
| Fiscal Year 2027/2028 | | | | | |
| 1. Utility Vehicle | | X | | | 10,000 |
| 2. Mower | | X | | | 50,000 |
| 3. | | | | | |
| 4. | | | | | |
| 5. | | | | | |
| 6. | | | | | |
| 7. | | | | | |
| 8. | | | | | |
| Fiscal Year Total | | | | | 60,000 |
| Fiscal Year 2028/2029 | | | | | |
| 1. Sand Machine | | X | | | 40,000 |
| 2. Shop Upgrades | | | X | | 100,000 |
| 3. | | | | | |
| 4. | | | | | |
| 5. | | | | | |
| 6. | | | | | |
| 7. | | | | | |
| 8. | | | | | |
| Fiscal Year Total | | | | | 140,000 |
| Fiscal Year 2029/2030 | | | | | |
| 1. Utility Vehicle | | X | | | 50,000 |
| 2. | | | | | |
| 3. | | | | | |
| 4. | | | | | |
| 5. | | | | | |
| 6. | | | | | |
| 7. | | | | | |
| 8. | | | | | |
| Fiscal Year Total | | | | | 50,000 |
| Fiscal Year 2030/2031 | | | | | |
| 1. | | | | | |
| 2. | | | | | |
| 3. | | | | | |
| 4. | | | | | |
| 5. | | | | | |
| 6. | | | | | |
| 7. | | | | | |
| 8. | | | | | |
| Fiscal Year Total | | | | | - |
| Grand Total | | | | | <u>305,000</u> |

Form 12
FY 2026/2027 Budget

| Reductions Needed Based on Form 2 Department Budget Request for 2026/2027 | | |
|---|-----------------|-----------------|
| | If 1% | If 3% |
| Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x % | \$ 3,001 | \$ 9,003 |

Detail of Potential Reductions:

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:

Parks and Recreation

ACTIVITY:

Kent Stein Park
Operations

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- To continue to strive for positive relations with all representatives of associations by conducting regular meetings prior to and after their event taking place. **(Strategic Plan – Excellent Customer Service)**
- Develop a 2026/2027 Turf Care Plan to evaluate and adjust the field maintenance and turf care programs on a weekly basis to strive for the best and safest playable turf surface. **(Strategic Plan - Safe Community)**
- To continue to support and assist other departments and City divisions as requested. **(Strategic Plan – Excellent Customer Service)**
- To continue to recruit and train quality seasonal and full-time staff. **(Strategic Plan – Excellent Customer Service)**
- To improve the safety of the ball diamonds by adding material to the bottom of all fence lines. **(Strategic Plan - Safe Community)**
- To attract new tournament directors to use our excellent facility and bring not only teams into the community, but bring families to see, shop, eat, etc. **(Strategic Plan – Excellent Customer Service)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- * Meetings were held with the user groups of the facility to help provide a safe and high-quality environment for all of the user groups. Staff met with each tournament director prior to the tournament taking place, and then followed up after the tournament for feedback on how we can improve in the future.
- * Staff implemented and followed a revised maintenance plan for the Kent Sein Operations this past summer and fall. The maintenance plan is structured to help improve the entire facility from the turf areas and infields, to the proper maintenance of the restrooms, parking cable and dugouts throughout the park. The goal of the plan is to ensure that we are providing a safe and high-quality facility for the users.
- * The Athletic Facilities Staff continues to assist other departments and divisions as they are requested. We continue to assist the Housing Department by maintaining the grounds at Sunset Housing, helping to maintain the grounds of the Dog Park, and helping with snow removal throughout the parks system as needed.
- * The Athletic Facilities Staff has worked hard this year on continual training of full-time and seasonal staff on a monthly basis. A lead groundskeeper, with knowledge and experience in ball diamond maintenance, was hired in late summer and this position helped to train the seasonal staff on proper facility maintenance and helped the facility finish strong through the end of the season. A job fair will be hosted by Parks and Recreation in the spring to help recruit seasonal workers.
- * Staff continued to address safety concerns throughout all 17 ball diamonds at Kent Stein Park. This fall a renovation project of diamonds 6,7 and 8 began by replacing the grass infields with an all-skin infield.
- * With the addition of an Assistant Director of Parks and Recreation, a high emphasis will be placed on recruitment and retainage of tournaments at all of the athletic facilities. Staff has already begun recruitment of new tournaments through the Musco Sports Center, which will flow into recruitment of additional outdoor baseball/softball tournaments.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

While the summer of 2025 brought in substantial amounts of rain and wet conditions that caused issues on ball diamond maintenance, it also highlighted the benefits of hosting tournaments in Muscatine. There were several weekends in July that Muscatine was able to host a tournament, when other facilities in our region had to cancel due to weather. This is attributed to having a proper maintenance plan in place, and dedicated staff to work diligently on providing a service and an opportunity to prepare the facility in all environments.

This fall, a renovation project began on diamonds 6, 7 and 8 with the removal of the grass infields and the transition into all-skin infields. This renovation project will help provide a safer and higher quality field for the user groups. It will also allow for softball games/practices to take place, which will help to provide additional fields for softball tournaments hosted in Muscatine. The project was funded by both City funds and private donations and is planned to be completed prior to the opening of the facility in the spring of 2026.

A major emphasis this summer and fall was put on safety of the ball diamonds. All 17 ball diamonds at Kent Stein Park and the ball diamond at Musser Park had the transition from the infield skin to the grass areas leveled by removing the infield mix in the grass areas and creating a smooth and safe transition. Pitching mounds were renovated to the proper height and infield mix was added to the warm up pitching areas to help create safety throughout the diamonds.

A strong storm came through in August of 2025, causing significant damage to the outfield fence on diamond 7, and several trees and branches were removed throughout the park. With the assistance of Park Maintenance staff and outside contracting, all repairs were taken care of without interruption to the facility.

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

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- To continue to strive for positive relations with all representatives of associations by conducting regular meetings prior to and after their event taking place. (**Strategic Plan – Excellent Customer Service**)
- To continue to evaluate and adjust the facility maintenance plan on a routine basis to strive for a high-quality and safe facility for all users. (**Strategic Plan - Safe Community**)
- To continue to support and assist other departments and City divisions as requested. (**Strategic Plan – Excellent Customer Service**)
- To continue to recruit and train quality seasonal and full-time staff. (**Strategic Plan – Excellent Customer Service**)
- To improve the safety of the ball diamonds by ensuring that the maintenance plans are followed, and to increase the playability on diamonds 2 and 15 by adding additional base and pitching distances. (**Strategic Plan - Safe Community, Healthy Community, Reliable Public Infrastructure**)
- To attract new tournaments to use our excellent facility, which will help to provide a positive economic impact to the community of Muscatine (**Strategic Plan – Excellent Customer Service, Vibrant Community**)

CITY OF MUSCATINE
2026/2027 BUDGET
PERFORMANCE MEASURES

PERFORMANCE MEASURES

| Calendar Year Basis | Actual 2023 | Actual 2024 | Actual 2025 | Estimated 2026 | Estimated 2027 |
|------------------------------|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Ball Diamonds Maintained (4) | 20 | 20 | 18 | 18 | 18 |
| Total Hours of Usage (1) | 5,991 | 7,413 | 6,848 | 7,000 | 7,000 |
| Number of Tournaments (2) | 19 | 30 | 25 | 30 | 30 |
| Number of Leagues/Camps | 34 | 34 | 34 | 34 | 34 |
| Concession Revenue | \$5,500 | \$3,945 | \$5,542 | \$6,000 | \$6,000 |
| Maintenance Fee Revenues (3) | \$30,247 | \$35,400 | \$26,224 | \$27,500 | \$27,500 |

(1) Total hours of usage are scheduled usage only and does not account for drop-in usage.

(2) The number of tournaments reflects the number of days tournaments are held.

(3) Changed from Total Revenue to Maintenance Fee Revenue in 2025 Actual and Estimates

(4) Eliminated Taylor Park ball diamond and Bruner Field