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DEPARTMENT

Parks & Recreation

ACTIVITY

Park Maintenance/ Right of Way

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:

Park Maintenance

- Finding seasonal staff to fill the 15 identified positions
- Aging infrastructure throughout our parks including buildings, shelters, playgrounds, and restrooms
- The increased cost of materials and supplies needed to maintain our parks
- Opening of the Mississippi Mist operations in spring.
- Increased snow removal needs

Right of Way

- Finding qualified seasonal staff to fill the 2 identified positions
- Equipment Training and Maintenance
- The increased cost of materials and supplies needed to maintain equipment

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

Significant Line Item Increases/Decreases for Revised Estimate:

Park Maintenance

- 52100- Reduce Agricultural Materials by \$450.
 - 51300- Increase Printing supplies by \$450
- 62210- Uniforms & Laundry Services increase by \$300.
 - Reduce Outside Parts 67150 by \$500
- 67120- Operating Equipment Repair increase by \$4000 to cover estimated repairs to cooling system.

Right of Way

- 67130- Outside Services- Material & Labor increased \$700.
 - Reduce Inside service- Labor 67110 by \$700.
- 67140- Tires & Repair increased \$1000.
 - Reduce Inside services 67110 by \$500.
 - Reduce Outside Parts 67150 by \$500.

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

No, Park Maintenance is requesting an additional \$4,000 in Operating Equipment Repair to cover quoted repairs to its T650 Skid steer.

FY 2026/2027 BUDGET REQUEST

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

- Finding seasonal staff to fill the 15 identified positions
- Aging infrastructure throughout our parks including buildings, shelters, playgrounds, and restrooms
- The increased cost of materials and supplies needed to maintain our parks
- Maintaining the additional amenities for the additional street projects
- Keeping up with snow removal needs with current equipment

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

Park Maintenance

- 51300- Printing Supplies Increase Printing to \$850. \$103 per cartridge x 4 cartridges 2x a year.
- 62210- Uniforms & Laundry Increase to \$600. Cost of laundry services has increased, services supply park maintenance shop as well as rental facilities.
- 64200- Registrations increase to \$3,400. Pesticide Licensing & CEU classes, CPO Certification & CEU classes and Plumbing License & CEU classes. * Plumbing License is a cost every 3 years. \$500 cost.

Right of way

- 67130- Outside Services- Material & Labor increase to \$1,000. Repairs to tractor typically can not be done in house and get out sourced due to technology restraints.
- 67140- Tires & Repair- increase to 2,300. Purchasing two tires and a service call put the current approved budget over.

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

No, requested additional funds in operating budget. Costs of repairs and materials has increased for Park Maintenance and Right of Way operations

FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

1. *Fuller Bridge Replacement	\$175,000 + \$35,000
2. *Tool Cat Utility Vehicle	\$86,000
3. *Backhoe	\$160,000
4. *1 Ton service truck w/plow	\$70,000
5. *Rough Mower	\$25,000
6. *Sand Volleyball & Tennis Lights	\$200,000
7. *1 Ton truck with Tommy gate & plow	\$70,000
8. Sunrise Shelter Replacement	\$60,000
9. *Tables & Chairs for Rental Buildings	\$10,000
10. *Locks/Doors for Riverfront & Musser Restroom	\$37,000
11. *Tennis Court Resurfacing	\$160,000
12. *Skid steer with attachments	\$160,000
13. *Pave Monsanto Rd in Weed Park	\$250,000

*In previous years Form 11

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: PARK MAINTENANCE			
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	\$338,106	\$395,533	\$430,600	\$93,861	\$332,299	426,160	\$426,200	\$447,600	\$447,600		
42XXX	PART TIME SALARIES & WAGES	155,213	160,313	160,300	64,185	104,415	168,600	168,600	180,300	180,300		
43XXX	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	
44XXX	OTHER SALARIES & WAGES	1,032	1,282	1,500	301	1,181	1,482	1,500	1,600	1,600		
45XXX	PENSION & RETIREMENT	73,247	83,645	90,700	21,279	67,444	88,723	88,700	95,100	95,100		
46XXX	INSURANCE	107,457	128,431	135,600	37,961	96,519	134,480	135,500	141,100	141,100		
SUBTOTAL		\$675,055	\$769,204	\$818,700	\$217,587	\$601,858	\$819,445	\$820,500	\$865,700	\$865,700		\$0
COMMODITIES												
51XXX	OFFICE SUPPLIES	\$959	\$774	\$600	\$471	\$579	\$1,050	\$1,000	\$1,050	\$1,000		\$0
52XXX	OPERATING SUPPLIES	73,252	83,471	70,800	24,684	45,666	70,350	70,400	70,800	70,800		0
53XXX	REPAIR & MAINTENANCE SUPPLIES	19,219	28,867	26,300	9,268	17,032	26,300	26,300	26,300	26,300		0
SUBTOTAL		\$93,430	\$113,112	\$97,700	\$34,423	\$63,277	\$97,700	\$97,700	\$98,150	\$98,100		\$0
CONTRACTUAL SERVICES												
61XXX	PROFESSIONAL FEES	\$881	\$103	\$100	\$0	\$100	\$100	\$100	\$100	\$100		\$0
62XXX	TECHNICAL SERVICES	11,606	12,587	15,700	1,066	14,934	16,000	16,000	16,000	16,000		0
63XXX	RENTALS	0	158	500	0	500	500	500	500	500		0
64XXX	TRAVEL AND EDUCATION	3,891	4,314	2,600	140	2,460	2,600	2,600	4,100	4,100		0
65XXX	COMMUNICATIONS & UTILITIES	15,913	17,807	21,500	1,408	20,092	21,500	21,500	21,500	21,500		0
66XXX	INSURANCE	0	0	0	0	0	0	0	0	0		0
67XXX	REPAIR & MAINTENANCE SERVICES	48,620	45,976	49,400	12,234	40,866	53,100	53,100	50,900	50,900		0
68XXX	AID TO AGENCIES	0	0	0	0	0	0	0	0	0		0
69XXX	MISCELLANEOUS	32	0	400	0	400	400	400	400	400		0
SUBTOTAL		\$80,943	\$80,945	\$90,200	\$14,848	\$79,352	\$94,200	\$94,200	\$93,500	\$93,500		\$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	599	16,296	0	0	1,760	\$1,760	1,800	867,000	10,000		
74XXX	EQUIPMENT	0	34,206	0	0	0	\$0	0	0	0		
SUBTOTAL		\$599	\$50,502	\$0	\$0	\$1,760	\$1,760	\$1,800	\$867,000	\$10,000		\$0
9XXXX	TRANSFERS	\$12,603	\$4,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL EXPENDITURES		\$862,630	\$1,018,214	\$1,006,600	\$266,858	\$746,247	\$1,013,105	\$1,014,200	\$1,924,350	\$1,067,300		\$0

Form 11

FY 2026/2027 Budget

Five Year Capital Outlay Projections - Parks & Recreation/Park Maintenance Department/Division

Fiscal Year 2026/2027	Capital Outlay Classification (Check One)				Estimated Cost
	Vehicles	Equip- ment	Improve- ments	Other	
1. Fuller Bridge Replacement			X		210,000
2. Tool Cat Utility Vehicle		X			86,000
3. Backhoe		X			160,000
4. 1 Ton service truck w/plow	X				70,000
5. Rough mower		X			25,000
6. Sand Volleyball & Tennis Lights			X		200,000
7. 1 Ton truck w/ Tommy Gate	X				70,000
8. Sunrise Shelter Replacement					60,000
9. Tables & Chairs for Rental Buildings			X		10,000
10. Locks & Doors for Riverfront & Musser Restrooms			X		37,000
11. Tennis Court Resurfacing			X		160,000
12. Skidsteer w/attachments		X			125,000
13. Pave Monsanto Rd			X		250,000
Fiscal Year Total					1,253,000
Fiscal Year 2027/2028					
1. Rosegarden Improvements			X		
2. Utility Vehicle		X			45,000
3. UTV v-plow					6,000
4. Zero turn mower		X			25,000
5. 1/2 Ton truck (920)	X				45,000
6. Tuck Point Pearl City Station					150,000
7. Playground PIP (Riverfront)			X		120,000
8. Shop Heater			X		2,500
9. Weed Park Bridge			X		20,000
10. Skate Park Ramp Replacement			X		70,000
11. Utility Tractor		X			45,000
Fiscal Year Total					528,500
Fiscal Year 2028/2029					
1. Resurface Floor in Pearl City Station			X		50,000
2. Fuller Shelter Replacement			X		40,000
3. Buffalo blower replacement		X			25,000
4. Truck replacement	X				100,000
5. 4t street Park PIP			X		60,000
6. Utility Vehicle w/ plow		X			50,000
7. ROW Arm Mower		X			150,000
8. Tennis Shelter Replacement			X		50,000
9. Point shelter & Sidewalk replacement			X		90,000
Fiscal Year Total					615,000
Fiscal Year 2029/2030					
1. Truck	X				100,000
2. Weed Park Shop Parking lot paving			X		150,000
3. Fuller Park Pasking Lot Paving			X		100,000
4. Buffalo Blower					
Fiscal Year Total					350,000
Fiscal Year 2030/2031					
1. Truck	X				80,000
2. Utility Vehicle		X			60,000
3. Fuller Restroom Replacement			X		80,000
4. Playground PIP Replacement					80,000
Fiscal Year Total					300,000
Grand Total					3,046,500

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

Reductions Needed Based on Form 2 Department Budget Request for 2026/2027
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	If 1%	If 3%	If 5%
Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x %	\$ 10,574	\$ 31,721	\$ 52,868

Detail of Potential Reductions:

Account	Description
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Personal Services Accounts:

42200	Temporary Part Time Wages	1,000	6,000	
41000	Full Time Wages	35,000		

Commodities Accounts:

51100	General Office Supplies	100	100	100
52100	Agricultural Supplies	700	700	700
52250	Other Chemicals and Drugs	700	2,000	1,500
52720	Leadfree Gaoline	200	1,000	500
52810	Recreational Supplies	100	500	0
52830	Tools & Minor Equipment	200	1,200	-
52890	Misc. Operating Supplies	500	700	-
53110	Building Supplies		1,000	-
53140	Paint Supplies		500	-
53220	Non-inventory Materials	170	1,500	-
53320	Sand		100	100

Contractual Services Accounts:

62120	Tree removal Services	500	-	
62130	Tree trimming Services	250	250	
62210	Uniform & Laundry Services	300		0
62250	Pest Control Services	333	300	
62530	Misc Technical Services	1000	1000	
63300	Operating Equipment Rentals	1,000	1,000	
64120	Actual Travel Expenses	308	500	500
64200	Registrations	500	1,000	1,000
67110	Inside Services - Labor	6,800	10,000	10,000
67320	Operating Equipment Repair		1,200	588
69200	Postage and Freight		50	50
69400	Dues and Memberships		300	300

Total Department-Prioritized Budget Reductions	\$ 10,578	\$ 31,733	\$ 52,888
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Difference Over (Under) Targeted Amount	\$ 5	\$ 13	\$ 21
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**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:	ACTIVITY:
Parks and Recreation	Park Maintenance

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- Continue to replace aged playground infrastructure on playgrounds. (**Strategic Plan - Safe Community and Healthy Community**)
- Continue to provide the downtown streets with quality hanging flower baskets, to hang baskets prior to Memorial Day weekend, and keep them growing through the end of September. (**Strategic Plan – Vibrant Community**)
- Continue to implement the downtown banner program and to change banners as requested. (**Strategic Plan – Vibrant Community**)
- Continue to expand our community tree canopy and tree initiative programs. (**Strategic Plan – Healthy Community and Safe Community**)
- Continue to help coordinate and support special events taking place throughout the park system and to meet with the coordinator of each organization prior to the event. (**Strategic Plan – Excellent Customer Service and Vibrant Community**)
- Continue to recruit, train, and retain quality seasonal staff for the 15 identified seasonal positions in the Park Maintenance budget. (**Strategic Plan - Excellent Customer Service**)
- Provide a safer park system and a reduction in vandalism through the use of security cameras in identified areas in our parks. (**Strategic Plan – Safe Community**)
- To continue to provide quality maintenance to current park facilities, while also taking on additional maintenance responsibilities for new projects. (**Strategic Plan - Safe Community and Healthy Community**)

STATUS REPORT ON 2025/2026 OBJECTIVES:

- The Riverfront playground platforms were replaced in July of 2025. The swing feature at Musser Park has been ordered and waiting for install.
- The hanging baskets on the downtown streets had another successful year. The baskets were put up prior to Memorial Day and stayed up until October with great growth throughout the year.
- The transition of banners on 2nd Street for the downtown area was completed successfully from the summer seasonal banners to the winter holiday banners. The Farmer's Market banners for 3rd St. were successfully installed for the farmers market season. Park Maintenance will continue to change out the banners throughout the year as requested by Administration.
- The Parks and Recreation Department successfully planted several trees on city property with the assistance of an Iowa DNR Grant in Spring. Through a donation from Muscatine Branching out a fall tree planting was also completed.
- The Park Maintenance division continued to help support special events throughout the parks system. Several pre-event meetings and post-event meetings were held with all relative departments to ensure the success of the event, and to recap any changes needed for future events.
- We continue to evaluate the needs for seasonal staffing. The Parks and Recreation Department held a job fair for seasonal employees at the Municipal Golf Course this past spring with many jobs being filled through the job fair. Training took place with all staff during their orientation and on a monthly basis.
- The Parks and Recreation continues to work with a camera security company and the Muscatine Police Department to install cameras at approved locations. With the assistance of the Police Department locking restroom facilities at night there was noticeably less vandalism.
- With the addition of several amenities the Parks and Recreation Department continues to monitor and inspect all parks facilities while continuing to absorb the addition care of South end improvement projects and Kruse Memorial Park.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

The Park Maintenance Division continues to provide patrons with a safe and friendly environment to gather and play. Shelters are heavily rented throughout the season. Maintenance staff diligently works to inspect and improve all park sites, platforms on playgrounds have been a focus to improve the quality of safety for multiple years. This season the platforms at Riverside Park were replaced with new ones. Repairs have been made at multiple park sites to include playground PIP, interactive play panels, bench coatings, swings and c-spring riders.

It is one of Park Maintenance goals to support the beautification of the downtown district. The ground work is started with the maintenance of the landscape beds lining the corners and curb fronts. Parking lots add to the welcoming environment with canopy trees and colorful landscape beds. Inviting people to look up are the welcome banners and the burst of color from the hanging baskets on every street corner.

Another successful year was completed for the Downtown banner program. Transitions through seasonal banners were completed on 2nd street. The Parks and Recreation staff assisted the Farmer's Market by installing and removing the banners on 3rd street at the start and end of the season.

This year the Park Maintenance division planted 60 trees. The city received a \$10,000 Community Forestry Grant in which trees were planted at Riverside Park, Kent Stein Park and the Muscatine Soccer Complex. This planting was completed with the help of volunteers from The Greater Muscatine Chamber of Commerce, Muscatine Council Members and multiple boards. The city continues to maintain its Tree City USA status.

This past season was once again a huge year for special events throughout our parks. The Parks and Recreation Department coordinated and supported several events: Keep Muscatine Beautiful Almost Friday Fest (May-Sept), United Way's Day of Caring, Melon City Criterium, Car Shows, Catfish Tournament, etc. Almost all of these events participated in a pre-event meeting to gather all city services in one room to ensure the event could run safely and smoothly.

Park Maintenance was fortunate to have some seasonal staff return from the previous season. Some new staff were hired on and trained on proper care and maintenance of the parks. We are looking forward to have more staff staying on from year to year.

With continued maintenance we strive to provide a safe environment to allow children and families to gather. With the completion of the camera installation program the Parks and Recreation Department will continue to work with the Muscatine Police Department to monitor and protect the parks system.

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

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- Continue to improve the parks and recreation amenities. We will continue to inspect all playground structures and recreation areas and request for repairs as needed. **(Strategic Plan – Safe Community)**
- Continue to provide the downtown streets with quality hanging flower baskets, to hang baskets prior to Memorial Day weekend, and keep them growing through the end of September. **(Strategic Plan – Vibrant Community)**
- Continue to implement the downtown banner program and to change banners as requested by Administration. **(Strategic Plan – Vibrant Community)**
- Continue to expand our community tree canopy and tree initiative programs. **(Strategic Plan – Healthy Community)**
- Continue to help coordinate and support special events taking place throughout the park system and to meet with the coordinator of each organization prior to the event. **(Strategic Plan –Excellent Customer Service)**
- Continue to recruit, train, and retain quality seasonal staff for the 15 identified seasonal positions in the Park Maintenance budget. **(Strategic Plan – Excellent Customer Service)**
- Provide a safer park system and a reduction in vandalism through the use of security cameras and continued support from the police department in identified areas in our parks. **(Strategic Plan –Safe Community)**
- To continue to provide quality maintenance to current park facilities, while also taking on additional maintenance responsibilities for new projects. **(Strategic Plan –Excellent Customer Service, Vibrant Community, Healthy Community, Safe Community)**

CITY OF MUSCATINE
2026/2027 BUDGET
PERFORMANCE MEASURES

PERFORMANCE MEASURES

Focus Maintenance Items:	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Estimated 2026/2027
Parks (A) (1)	18	18	18	19	19
Park Acres (B) (1)	247	247	247	247.1	247.1
Park Shelters	20	20	20	20	20
Miles of Trail	15.2	15.2	15.2	15.2	15.2
Playgrounds (C) (1)	14	14	14	15	15
Buildings (2)	16	16	16	16	14
Basketball Courts	6	6	6	6	6
Tennis/Pickleball Courts (D)	14	14	14	14	14
Dog Park (E)	1	1	1	1	1
Skate Parks	1	1	1	1	1
Sand Volleyball Courts	3	3	3	3	3
Disc Golf Course	1	1	1	1	1
Right-of-Way					
Miles Maintained	20	10 (2)	10	10	10
Aquatic Center	1	1	1	1	1
Interactive Fountains	2	2	2	2	2
Boat Ramps	4	4	4	4	4
Special Gardens	3	3	3	3	3
Street Tree Miles	140	140	140	140	140

1. Pocket Park addition for Mulberry Revitalization Project in 2025/2026.
2. Two maintenance buildings were demolished in Weed Park due to structural issues.

- A. According to the National Recreation and Park Association 2025 Agency Performance Review, the typical Midwestern community has one park per 2,411 residents. Muscatine has one park per 1,226 residents.
- B. According to the National Recreation and Park Association 2025 Agency Performance Review, the typical Midwestern community has 10.6 acres of parkland per 1,000 residents. Muscatine has 10.5 acres of parkland per 1,000 residents.
- C. According to the National Recreation and Parks Association 2025 Agency Performance Review, the typical Midwestern community with 20,000-49,999 population has play structures in 92% of their parks. Muscatine has 78% of their parks with play structures.
- D. According to the National Recreation and Park Association 2025 Agency Performance Review, 73% of Midwestern agencies with 20,000-49,999 population maintain tennis facilities and 44% maintain outdoor pickleball courts.
- E. According to the National Recreation and Park Association 2025 Agency Performance Review, Dog Parks have a 64% prevalence in Midwestern communities with 20,000-49,999 population.