



City Hall, 215 Sycamore St.
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DEPARTMENT

Parks and Recreation

ACTIVITY

Recreation

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 significant line item increases/decreases at this time.

Significant Line Item Increases/Decreases for Revised Estimate:

- No significant line item increases/decreases at this time.

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

- The revised estimate is the same as the approved budget

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

FY 2025/2026 BUDGET REQUEST

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

- No items of concern to report at this time.

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

- No significant line item changes to report.

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

- The revised estimate is the same as the approved budget

FY 2025/2026 CAPITAL OUTLAY REQUESTS

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

- No capital outlay requests at this time.

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: RECREATION			
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	\$54,793	\$64,561	\$69,800	\$15,779	\$54,023	69,802	\$69,800	\$75,300	\$75,300		
42XXX	PART TIME SALARIES & WAGES	21,281	19,682	23,700	5,183	19,717	24,900	24,900	24,900	24,900		
43XXX	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	
44XXX	OTHER SALARIES & WAGES	52	0	0	0	0	0	0	0	0	0	
45XXX	PENSION & RETIREMENT	11,943	13,393	17,900	3,217	10,664	13,881	13,900	15,000	15,000		
46XXX	INSURANCE	9,827	12,418	11,500	3,588	7,766	11,354	11,300	12,300	12,300		
SUBTOTAL		\$97,896	\$110,054	\$122,900	\$27,767	\$92,170	\$119,937	\$119,900	\$127,500	\$127,500		\$0
COMMODITIES												
51XXX	OFFICE SUPPLIES	\$11	\$27	\$200	\$29	\$171	\$200	\$200	\$200	\$200	\$200	\$0
52XXX	OPERATING SUPPLIES	4,404	4,949	5,200	471	4,729	5,200	5,200	5,200	5,200	5,200	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$4,415	\$4,976	\$5,400	\$500	\$4,900	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$0
CONTRACTUAL SERVICES												
61XXX	PROFESSIONAL FEES	\$239	\$2,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
62XXX	TECHNICAL SERVICES	64	58	400	6	394	400	400	400	400	400	0
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0	0
64XXX	TRAVEL AND EDUCATION	3,095	3,450	3,600	750	2,850	3,600	3,600	3,600	3,600	3,600	0
65XXX	COMMUNICATIONS & UTILITIES	164	0	500	0	500	500	500	500	500	500	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	609	10,258	700	180	520	700	700	700	700	700	0
SUBTOTAL		\$4,171	\$16,231	\$5,200	\$936	\$4,264	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$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	0	0	0	0	0	\$0	0	0	0	0	0
74XXX	EQUIPMENT	0	0	0	0	0	\$0	0	0	0	0	0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9XXXX	TRANSFERS	\$0	\$4,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$106,482	\$135,821	\$133,500	\$29,203	\$101,334	\$130,537	\$130,500	\$138,100	\$138,100		\$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 %	<u>\$ 1,381</u>	<u>\$ 4,143</u>	<u>\$ 6,905</u>
Detail of Potential Reductions:			
Account	Description		
Personal Services Accounts:			
42000	Part-Time Salary and Wages	525	3,000
			5,000
Commodities Accounts:			
51300	Printing Supplies	10	30
52810	Recreation Supplies	846	1,113
			1,855
Contractual Services Accounts:			
Total Department-Prioritized Budget Reductions	<u>\$ 1,381</u>	<u>\$ 4,143</u>	<u>\$ 6,905</u>
Difference Over (Under) Targeted Amount	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:	ACTIVITY:
Parks and Recreation	Recreation

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- To continue to offer a number of community special events free to the Muscatine community. **(Healthy Community and Excellent Customer Service) (Strategic Plan - Tourism and Attractions)**
- To continue to offer youth recreation camps, clinics, and classes to the Muscatine community. **(Healthy Community and Excellent Customer Service) (Strategic Plan - Tourism and Attractions)**
- To continue to offer adult recreation classes and leagues to the Muscatine community. **(Healthy Community and Excellent Customer Service) (Strategic Plan - Tourism and Attractions)**
- To continue to work collaboratively with the many different groups and associations utilizing city facilities. **(Healthy Community and Excellent Customer Service) (Strategic Plan - Tourism and Attractions)**
- To continue to support other City of Muscatine departments as requested. **(Healthy Community and Excellent Customer Service) (Strategic Plan - Innovation)**
- To continue to recruit and train quality seasonal staff. **(Healthy Community and Excellent Customer Service) (Strategic Plan - Attraction and Retention of Talent)**
- To continue to recruit and train quality seasonal staff. **(Healthy Community and Excellent Customer Service)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- The Recreation Division offered various community events free to the Muscatine community including the Easter Egg Hunt, Trunk or Treat, Candy Cane Hunt, and more.
- The youth recreation programs, camps, clinics, and classes offered to the community were well received by both residents and non-residents of Muscatine. These include popular programs like Tee-Ball, Gymnastics, and Blastball among others.
- The adult recreation programs and leagues continued to be a hit among the community, with the Volleyball leagues remaining very popular.
- The Recreation Division continues to work collaboratively with various community organizations including Muscatine Bike Club, Great River Tennis Association, Muscatine Running Club, MCSD, and Chamber.
- Recreation Staff continues to collaborate with and support other City of Muscatine Departments.
- Hiring and training of Recreation seasonal staff continues throughout the year.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

- With the completion of the Musco Sports Center, the transition of indoor programs including Adult Volleyball Leagues and Gymnastics has moved to the new facility, expanding the usage and community appeal of the facility.
- Participation in long-standing recreation programs has remained consistent with previous years. Gymnastics and Tee-Ball remain the most popular recreation programs, with increased demand for additional requests for more spaces for semi-private Tennis and Gymnastics lesson spaces.
- The Recreation Division is grateful to be able to partner with several local organizations and volunteer groups who contribute to the success of our programs. These groups include the Melon City Bikes Club, Muscatine Running Club, MCSD, Community Y, Great River Tennis Association, and the Chamber of Commerce.
- The Parks and Recreation Department continues to offer the following programs and events: Soccer Skills Clinic, Boys Basketball Clinic, Winter Blastball, Easter Egg Hunt, Tee-Ball, Summer Blastball, Volleyball Clinics, Gymnastics, Little Muskies Football, Girls Basketball Clinic, Smart Start Basketball, Fall Festival, Trunk or Treat, Candy Cane Hunt, Elves Workshop, Pickleball lessons, and Tennis Lessons.
- The transition to the new Recreation Management Software, RecDesk, was completed in March of 2025 and has proved to be a great success for both the Parks and Recreation staff and the Muscatine community. New opportunities to register and reserve online have proven to be beneficial to the community.

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:

- To continue to offer a number of community special events free to the Muscatine community. **(Healthy Community and Excellent Customer Service)**
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- To continue to work collaboratively with the many different groups and associations utilizing city facilities. **(Healthy Community and Excellent Customer Service)**
- To continue to support other City of Muscatine departments as requested. **(Healthy Community and Excellent Customer Service)**
- To continue to recruit and train quality seasonal staff. **(Healthy Community and Excellent Customer Service)**

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

PERFORMANCE MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Adult Programs Offered (Including Leagues)	20	20	20	20	20
Children's Programs Offered	32	33	33	35	35
Adult Program Participants	1,592	1,781	1,844	1,900	1,900
Children's Program Participants	2,442	2,547	2,861	2,900	3,000
New Programs Offered	3	1	1	3	3
Volleyball League Teams	31	31	29	32	32