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DEPARTMENT

Parks and Recreation

ACTIVITY

Soccer Complex

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:

- Miscellaneous Operating Supplies has increased \$1000 due to the increased cost of supplies
- Security Alarm Services has increased \$4000 due to putting new security system in buildings
- Registrations has increased \$100 due to the increased cost of Iowa Turf Conference
- Tires and Repairs has increased \$550 due to needing new tires on machines

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

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 the Soccer Complex as well as additional tires and parts.

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)

- Miscellaneous Operating Supplies has increased \$1000 due to the increased cost of supplies
- Security Alarm Services has decreased \$3350 due to not having to put security system in at the Soccer Complex
- Registrations has increased \$100 due to the increased cost of Iowa Turf Conference
- Tires and Repairs has increased \$550 due to needing new tires

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

No. Soccer Complex 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)

- Topdresser \$35,000
- Utility Vehicle \$10,000
- Snow Blower Attachment \$20,000
- Utility Vehicle \$35,000
- Fertilizer Spreader \$15,000

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

Topdresser and Fertilizer Spreader were on previous Form 11. Utility vehicles are new due to the age, hours and condition of vehicles. Snow Blower Attachment is new due to the new Musco Sports Dome.

CITY OF MUSCATINE
DETAILED EXPENDITURE CLASSIFICATION
FORM 2

FUNCTION: CULTURE & RECREATION			DEPARTMENT: PARKS & RECREATION						ACTIVITY: SOCCER COMPLEX			
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 REQUEST FISCAL YEAR 2026/2027	CITY ADMIN 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	\$72,328	\$79,389	\$81,400	\$19,685	\$64,875	84,560	\$84,600	\$98,900	\$98,900		
42XXX	PART TIME SALARIES & WAGES	47,931	46,755	50,100	16,413	43,926	60,339	60,300	56,100	56,100		
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	16,723	18,649	19,100	5,080	15,367	20,447	20,400	22,500	22,500		
46XXX	INSURANCE	19,883	19,084	23,000	6,151	12,020	18,171	18,200	19,300	19,300		
SUBTOTAL		\$156,865	\$163,887	\$173,700	\$47,342	\$136,250	\$183,592	\$183,600	\$196,900	\$196,900	\$0	
COMMODITIES												
51XXX	OFFICE SUPPLIES	\$500	\$802	\$800	\$21	\$779	\$800	\$800	\$800	\$800	\$0	
52XXX	OPERATING SUPPLIES	53,703	44,177	57,600	7,031	51,569	58,600	58,600	59,900	59,900	0	
53XXX	REPAIR & MAINTENANCE SUPPLIES	36,738	36,467	40,300	6,201	34,099	40,300	40,300	40,300	40,300	0	
SUBTOTAL		\$90,941	\$81,446	\$98,700	\$13,253	\$86,447	\$99,700	\$99,700	\$101,000	\$101,000	\$0	
CONTRACTUAL SERVICES												
61XXX	PROFESSIONAL FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
62XXX	TECHNICAL SERVICES	2,143	1,850	1,900	507	5,393	5,900	5,900	2,550	2,550	0	
63XXX	RENTALS	936	760	1,600	499	1,101	1,600	1,600	1,600	1,600	0	
64XXX	TRAVEL AND EDUCATION	752	267	600	115	585	700	700	700	700	0	
65XXX	COMMUNICATIONS & UTILITIES	1,457	1,455	1,600	251	1,349	1,600	1,600	1,600	1,600	0	
66XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0	
67XXX	REPAIR & MAINTENANCE SERVICES	5,909	1,055	2,200	605	2,145	2,750	2,700	2,750	2,750	0	
68XXX	AID TO AGENCIES	0	0	0	0	0	0	0	0	0	0	
69XXX	MISCELLANEOUS	87	184	300	73	227	300	300	300	300	0	
SUBTOTAL		\$11,284	\$5,571	\$8,200	\$2,050	\$10,800	\$12,850	\$12,800	\$9,500	\$9,500	\$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	2,829	0	0	0	\$0	0	0	0	0	
74XXX	EQUIPMENT	23,537	0	0	0	40,000	\$40,000	0	0	0	0	
SUBTOTAL		\$23,537	\$2,829	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES		\$282,627	\$253,733	\$280,600	\$62,645	\$273,497	\$336,142	\$296,100	\$307,400	\$307,400	\$0	

Form 11
FY 2026/2027 Budget
Five Year Capital Outlay Projections - Parks and Rec/Soccer Department/Division

	Capital Outlay Classification (Check One)				Estimated Cost
	Vehicles	Equip- ment	Improve- ments	Other	
Fiscal Year 2026/2027					
1. Topdresser		X			35,000
2. Utility Vehicle		X			10,000
3. Utility Vehicle		X			35,000
4. Fertilizer Spreader		X			15,000
5.					
6.					
7.					
8.					
Fiscal Year Total					95,000
Fiscal Year 2027/2028					
1. Mower		X			110,000
2. Utility Vehicle		X			25,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					135,000
Fiscal Year 2028/2029					
1. Shop Addition			X		100,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					100,000
Fiscal Year 2029/2030					
1. Tractor		X			50,000
2. Sprayer		X			75,000
3. Utility Vehicle		X			15,000
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					140,000
Fiscal Year 2030/2031					
1. Mower		X			125,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					125,000
Grand Total					595,000

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%
Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x %	\$ 3,074	\$ 9,222

Detail of Potential Reductions:

CITY OF MUSCATINE 2026/2027 BUDGET

GOALS & OBJECTIVES For 2025/2026

DEPARTMENT:	ACTIVITY:
Parks and Recreation	Soccer Complex Operations

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- Train staff on the new irrigation system on Fields #1-6; make sure the system is ready for the season. **(Strategic Plan - Reliable Public Infrastructure)**
- Train staff on the robotic painter; continue to cross-train and have a more versatile staff.
- Continue to improve the quality of turf on Soccer West during the 2025 season while maintaining the excellent quality of turf at the main complex and maximizing usage of both areas. **(Strategic Plan - Excellent Customer Service and Safe Community)**
- Continue to strive for positive relationships with all representatives of associations by conducting regular meetings prior to their events; then follow up with the organizations after the event to identify strengths and opportunities for improvement. **(Strategic Plan - Excellent Customer Service)**
- Continue to support and assist other departments as requested. **(Strategic Plan - Excellent Customer Service)**
- Continue to recruit and train quality staff by providing monthly training throughout the year. **(Strategic Plan - Excellent Customer Service)**
- Develop a 2025-2026 Turf Care Plan; then evaluate and adjust the field maintenance and turf care programs on a weekly basis to strive for the best quality and safest playable surface possible. **(Strategic Plan – Reliable Public Infrastructure and Safe Community)**
- Continue to improve the maintenance of existing and new equipment; work with the maintenance repairperson and properly document equipment repairs after they have been completed. **(Strategic Plan – Reliable Public Infrastructure)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- * Several full-time staff members have been trained on the operations of the new irrigation system on Fields #1-6 this past fall. The system is fully operational and has been a valuable upgrade to the facility.
- * Continued training on the robotic painter took place this past summer and fall with our Athletic Facilities Specialists. Training will continue with additional full-time staff this spring.
- * With the use of new mowing strategies and equipment, and following the maintenance plan developed for this site, practices were held nightly at the facility helping to maximize usage of Soccer West.
- * 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.
- * 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 job fair will be hosted by Parks and Recreation in the spring to help recruit seasonal workers.
- * Staff implemented and followed a revised maintenance plan for both the Soccer Complex and Soccer West this past fall. The maintenance plan mirrored past maintenance plans and followed through to ensure that plan was providing safe and high-quality turf for the users of the facility.
- * Maintaining equipment is a priority for the athletic facilities. With the specialized equipment needed to properly maintain athletic facilities, developing, tracking and following an equipment maintenance plan is vital to the longevity of the equipment.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

The 2025 season brought forth many challenges, but also many long-term opportunities at the soccer complexes. An extremely wet summer with record rainfalls created tough growing and mowing environments on the soccer fields. We were able to recover from the wet conditions using additional seeding, fertilizing and aeration techniques. Tournaments and league activities took place with great success throughout the season.

With the development of the Musco Sports Center, staff was able to work around a construction site and still provide usage of soccer Fields 9,10 and 12. A new water main line was added to Fields 9 and 10 to connect to the existing irrigation system. This was essential in keeping the turf in top performance through a very heavily used fall schedule. The field lights from Field 11 at Soccer West were relocated to Field 1 at the Soccer Complex, which allowed for providing additional play in the evenings especially this past fall. The athletic facilities staff has also become more involved with snow removal, especially at the Musco Sports Center.

Staff training took place this past summer and fall on the use of several newer pieces of equipment including the robotic painter, new irrigation system, and new specialized equipment for the soccer facilities. The cross training among staff will be instrumental as we move into next season. A major focus of the athletic facilities was updating the equipment maintenance plan for the specialized equipment used to maintain athletic facilities. We again look for cross training opportunities on equipment maintenance throughout the Parks and Recreation divisions.

**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 train staff on the usage and maintenance of the specialized turf equipment to ensure proper use and longevity of the equipment **(Strategic Plan - Reliable Public Infrastructure)**
- Continue to improve the safety and quality of turf on all of the fields while maximizing usage. **(Strategic Plan – Healthy Community, Safe Community)**
- Continue to strive for positive relationships with all representatives of associations by conducting regular meetings prior to their events; then follow up with the organizations after the event to identify strengths and opportunities for improvement. **(Strategic Plan - Excellent Customer Service)**
- Continue to support and assist other departments as requested. **(Strategic Plan - Excellent Customer Service)**
- Continue to recruit and train quality staff by providing monthly training throughout the year. **(Strategic Plan - Excellent Customer Service)**
- Re-develop and follow through on a turf maintenance plan to strive for the best quality and safest playable surface possible. **(Strategic Plan – Reliable Public Infrastructure, Safe Community)**
- Continue to improve the maintenance of existing and new equipment; work with the maintenance repairperson and properly document equipment repairs after they have been completed. **(Strategic Plan – Reliable Public Infrastructure)**

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

PERFORMANCE MEASURES

Calendar Year Basis	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Number of Fields Maintained	12	12	11	11	11
Hours of Use for Games	1,869	2,635	2,847	2,900	2,900
Number of Tournaments (1)	9	9	9	9	9
Concession Commissions	\$2,367	\$5,697	\$5,716	\$5,800	\$5,800
Total Revenues	\$33,564	\$47,000	\$58,461	\$58,200	\$58,200
Number of Leagues/Camps	24	24	23	24	24
Soccer West Usage	1,343	1,499	1,527	1,600	1,600

1. The number of tournaments reflects the number of days those tournaments are held.