



City Hall, 215 Sycamore St.
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DEPARTMENT

Parks and Recreation

ACTIVITY

Musco Sports Center

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:

- Facility open date delayed to November 1, 2025
- Alcohol permit not obtained by concessionaire, resulting in a reduction of revenue
- Cancellation of tournaments due to later opening date
- Start up costs for opening a new facility

Significant Line Item Increases/Decreases for Revised Estimate:

52300 (Clothing Purchases) Increased \$1,200
52890 (Misc Operating Supplies) Increased \$1,500
62210 (Uniform & Laundry Services) Increased \$900
62450 (Security/Alarm Services) Increased \$1,000
64120 (Actual Travel Expense) Increased \$4,500
64200 (Registration) Increased \$1,000
65100 (Advertising & Publication) Decreased \$5,000
65210 (Telephone Base Charge) Increased \$1,800
69100 (Sales Tax) Increased by \$1,000

"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:

The revised estimate is higher in the revised budget due to the start up costs for a new facility, and identifying all costs associated with full-time personnel.

FY 2026/2027 BUDGET REQUEST

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

- Less than two months of usage has occurred with this new facility when preparing the budget
- Alcohol permit not obtained by concessionaire, resulting in a reduction of revenue

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

62210 (Uniform & Laundry Services) Increased \$2,300

62450 (Security/Alarm Services) Increased \$1,000

64120 (Actual Travel Expense) Increased \$4,500

64200 (Registration) Increased \$1,000

65100 (Advertising & Publication) Decreased \$5,000

65210 (Telephone Base Charge) Increased \$1,800

69100 (Sales Tax) Increased by \$1,000

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

The request estimate is higher due to identifying true costs associated with maintaining the facility.

FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

Scissor Lift - \$28,000

Turf Sweeper - \$5,000

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: MUSCATINE INDOOR SPORTS 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)	(J)
PERSONAL SERVICES											
41XXX	REGULAR SALARIES & WAGES	\$0	\$3,887	\$130,500	\$25,010	\$102,897	\$127,907	\$127,900	\$152,300	\$152,300	
42XXX	PART TIME SALARIES & WAGES	0	0	130,200	0	93,170	93,170	93,200	132,000	132,000	
43XXX	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	
44XXX	OTHER SALARIES & WAGES	0	0	0	0	0	0	0	0	0	
45XXX	PENSION & RETIREMENT	0	657	32,300	4,262	24,713	28,975	29,000	36,100	36,100	
46XXX	INSURANCE	0	4	48,600	9,144	23,660	32,804	32,800	38,600	38,600	
SUBTOTAL		\$0	\$4,548	\$341,600	\$38,416	\$244,440	\$282,856	\$282,900	\$359,000	\$359,000	\$0
COMMODITIES											
51XXX	OFFICE SUPPLIES	\$0	\$0	\$200	\$53	\$447	\$500	\$500	\$200	\$200	\$0
52XXX	OPERATING SUPPLIES	0	0	3,200	89	6,211	6,300	6,300	3,400	3,400	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	1,600	0	1,500	1,500	1,500	1,600	1,600	0
SUBTOTAL		\$0	\$0	\$5,000	\$142	\$8,158	\$8,300	\$8,300	\$5,200	\$5,200	\$0
CONTRACTUAL SERVICES											
61XXX	PROFESSIONAL FEES	\$0	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
62XXX	TECHNICAL SERVICES	0	0	1,100	0	3,000	3,000	3,000	4,400	4,400	0
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0
64XXX	TRAVEL AND EDUCATION	0	0	0	750	4,750	5,500	5,500	5,500	5,500	0
65XXX	COMMUNICATIONS & UTILITIES	0	0	57,600	90	54,710	54,800	54,800	54,800	54,800	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	0	0	0	180	1,220	1,400	1,900	1,400	4,400	0
SUBTOTAL		\$0	\$37	\$58,700	\$1,020	\$63,680	\$64,700	\$65,200	\$66,100	\$69,100	\$0
CAPITAL OUTLAY											
71XXX	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
72XXX	BUILDINGS	0	0	0	0	0	0	0	0	0	
73XXX	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
74XXX	EQUIPMENT	0	0	4,000	1,754	5,746	7,500	6,500	33,000	0	
SUBTOTAL		\$0	\$0	\$4,000	\$1,754	\$5,746	\$7,500	\$6,500	\$33,000	\$0	\$0
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$4,585	\$409,300	\$41,332	\$322,024	\$363,356	\$362,900	\$463,300	\$433,300	\$0

Form 11

FY 2026/2027 Budget

Five Year Capital Outlay Projections - _____ Department/Division

Capital Outlay Classification (Check One)					
	<u>Vehicles</u>	<u>Equip- ment</u>	<u>Improve- ments</u>	<u>Other</u>	<u>Estimated Cost</u>
Fiscal Year 2026/2027					
1. Scissor Lift		X			28,000
2. Turf Sweeper		X			5,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					33,000
Fiscal Year 2027/2028					
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					-
Fiscal Year 2028/2029					
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					-
Fiscal Year 2029/2030					
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					-
Fiscal Year 2030/2031					
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					-
Grand Total					33,000

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 %	\$ 4,303	\$ 12,909

Detail of Potential Reductions:

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:	ACTIVITY:
Parks and Recreation	Muscatine Sports Dome Operations

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- To train staff for the new facility, and make sure the facility is ready when construction is completed and the facility is opened to the public. (**Strategic Plan - Reliable Public Infrastructure**)
- To strive for positive relationships with all user groups 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**)
- To continue to support and assist other departments as requested throughout the 2025/2026 fiscal year. (**Strategic Plan - Excellent Customer Service**)
- To recruit and train quality staff for the opening of the facility and provide monthly training for staff throughout the year. (**Strategic Plan - Excellent Customer Service**)
- To work with the Maintenance Repairperson and properly document facility and equipment repairs after they have been completed. (**Strategic Plan – Reliable Public Infrastructure**)

STATUS REPORT ON 2025/2026 OBJECTIVES:

- Part-time staff training for Supervisors, Cashiers and Groundskeepers took place in October of 2025 prior to the opening of the facility. Continual training for these positions is ongoing with the opening of a new facility. Full-time staff training took place prior to opening and is also ongoing.
- Meetings with user groups began in April of 2025 when a press release was sent out for weekend tournament usage requests. Weekday usage requests were sent out in September to all county wide usage groups for weekday practices/activities. Meetings have been held prior to all events taking place to ensure proper setup and scheduling of the facility.
- All divisions within the Parks and Recreation Department have assisted with the start up and continual training of the new facility. Staff from all divisions have assisted with daily setup, cross training in all aspects of the maintenance of dome, and snow removal. The Public Works Department has assisted with several aspects of the project, the Fire Department has had walk throughs with all of their shifts to help understand protocol for emergency situations, and the Police Department assisted with volunteering to put together amenities of the facility. It has been a City team effort to finalizing the project and preparing the facility.
- Recruitment of the part-time staff took place through press releases and through the City Acquire program with great interest in working at the new facility. Training of the staff took place prior to opening and continues on a daily basis given that it is a brand-new facility with a structure unlike any other in our community. Staff will continue to be trained throughout the year as SOP's and O&M continue to be created and implemented.
- All full-time and part-time staff are working on implementing daily, weekly, monthly and yearly maintenance schedules per the O&M's provided for the facility.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

The Musco Sports Center officially open to the public on November 1, 2025. The facility is 122,000 sq. ft with a peak ceiling height of 87' and consists of (6) pickleball courts, (3) volleyball/badminton courts, (1) international soccer field, (1) regulation football field, (2) 9 vs 9 soccer fields and (2) baseball/softball fields with 200' fence distance. The facility is also equipped with a fully operation concession stand and restroom facilities.

The current hours of operation of the facility are Monday through Sunday from 8am -10pm, with extended hours of operation on weekends for tournaments as requested. Free hours of the facility are Mon-Fri from 8-10am and 3-5pm, unless reserved for a special event. During these free hours, the general public has been taking advantage of the pickleball courts, drop in usage on the synthetic field for soccer, baseball/softball, rugby and football. The facility also gained popularity in drop in walkers around the perimeter of the synthetic field, and a Musco Sports Center Walking Club has been started.

In April of 2025, a press release was sent out and emails were sent out to all user groups announcing request for submittals for weekend tournaments at the Musco Sports Center. Requests were received with all weekends from November 1, 2025 through March 30, 2026 having received a request for a tournament, with many of those weekends receiving multiple requests. The majority of the weekend tournaments requested are softball and baseball tournaments. The facility did host a baseball skills clinic in November, a soccer tournament in December, and is scheduled for a 7 vs 7 flag football tournament in March and May. There are also non-sporting events requested including: The Musser Public Library hosting a dinosaur exhibit in June, Muscatine Newcomers Club hosting a luncheon in February, Junior Achievements of the Heartland hosting a JA event in April, the Muscatine Community School District hosting a couple of student appreciation days this spring, and an University of Iowa vs Iowa State University Women's soccer scrimmage in April. We have also had additional interest in car shows, quilting shows, graduation parties, conferences, and usage for large gatherings.

In September 2025, emails were sent out to all county user groups announcing requests for submittals for weekday usage for the synthetic field. We have scheduled the synthetic field during evening hours for 95% of the days between December 1, 2025 through March 31, 2026. The majority of the scheduled weekday usage is for soccer practices and baseball/softball practices from local organizations. The synthetic field is reserved almost every Monday night for the Olympic Development Program for soccer, with players coming in from all around Eastern Iowa.

Several Parks and Recreation programs have also been transitioned out of the school gymnasiums and into the dome including gymnastics and adult volleyball. Several additional recreational programs will also be moved to the facility including tee ball, blast ball, sports starters and pickleball lessons.

In the summer of 2025, the City did enter into contracts for concession operations. The City selected Coca-Cola as the exclusive beverage supplier for the facility, and selected Fresh Idea Foods/Vander Vending as the exclusive concessionaire.

Sponsorship cables and flags were installed in December of 2025. A sponsorship program has been established and sponsorships are currently being promoted to local businesses. The Musco Sports Center website was also finalized in December. The website features pictures of the facility, rules and guidelines, monthly schedules of usage, reservations for the courts, sponsorships, layouts of the synthetic field, map of the community, etc.

**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 strive for positive relationships with all user groups 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)**
- To continue to support and assist other departments as requested throughout the 2025/2026 fiscal year. **(Strategic Plan - Excellent Customer Service)**
- To recruit and train quality staff for the opening of the facility and provide monthly training for staff throughout the year. **(Strategic Plan - Excellent Customer Service)**
- To finalize the standard operating procedures and to track maintenance practices of the facility **(Strategic Plan – Reliable Public Infrastructure)**
- To recruit weekend tournaments and weekday activities to continue to take place in the spring, summer and fall seasons. **(Strategic Plan – Healthy Community, Vibrant Community)**
- To provide a balanced budget where revenues offset expenditures for the facility. **(Strategic Plan – Reliable Public Infrastructure)**

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

PERFORMANCE MEASURES

Calendar Year Basis	Actual 2025	Estimate 2026	Estimate 2027
Attendance	12,186	80,000	80,000
Hard Court Reservations	41	250	250
Number of Tournaments	3	25	25
Leagues/Camps/Programs	8	20	20
Sponsorship Revenue (1)	\$30,000	\$50,000	\$100,000
Special Events	1	10	15
Concession Commissions	\$1,413.64	\$20,000	\$20,000
Total Revenue	\$60,077.34	\$430,000	\$430,000

(1) Sponsorship banners and Exclusive Beverage Contract