



City Hall, 215 Sycamore St.
Muscatine, IA 52761-3840
(563) 264-1550
Fax (563) 264-0750

DEPARTMENT

Public Works

ACTIVITY

Transit

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:

- Ridership – changes in waiver administration has reduced assigned riders to shuttles drastically, plus continued decrease in evening ridership
- How can we serve our community better – is our route efficient and going to the correct locations?

Significant Line Item Increases/Decreases for Revised Estimate:

- -\$ 3,900 Computer Software Maintenance (Dispatch software expense less than anticipated)
- +\$ 1,000 Pest Control Services (Buses need sprayed more often)
- +\$31,200 Inside Services-Labor (Increase in repairs)
- +\$ 4,500 Inside Services-Material (Increase of price of parts)
- -\$10,500 Outside Services-Labor (doing more in house)
- -\$ 1,000 Tires
- +\$ 3,600 Outside Parts (Increase in price of parts)

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

No, I moved the conversion van and light duty bus to 26/27 as we were not on the IowaDOT list to receive a grant this fiscal year. I did need to add make ready costs for the buses we have ordered this past year (June of 2025). Also, I added the required radio system replacement due to the tower removal.

"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):

- Concern on IDOT bus grant for our system, we may not be see a grant this year for buses
- Stability of staffing
- Ridership showing steady decrease
- Increasing operating expenses

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

- -\$ 3,900 Computer Software Maintenance (Dispatch software expense less than anticipated)
- +\$ 1,000 Pest Control Services (Buses need sprayed more often)
- +\$31,200 Inside Services-Labor (Increase in repairs)
- +\$ 4,500 Inside Services-Material (Increase of price of parts)
- -\$10,500 Outside Services-Labor (doing more in house)
- -\$ 1,000 Tires
- +\$ 3,600 Outside Parts (Increase in price of parts)

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

Within \$300

FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

- Vehicle #256 Replacement (\$106,000): We are requesting a new conversion van to replace the current 2019 model, which has 166,601 miles. This replacement is contingent upon receiving a federal grant to cover 85% of the cost, bringing the City's 15% share to approximately \$15,900.
- Vehicle #257 Replacement (\$229,600): We propose replacing this 2019 light-duty bus (142,881 miles) with a new low-floor bus. This transition will improve accessibility for all passengers. Like the van, this is contingent on an 85% federal grant, leaving a 15% City share of approximately \$34,440.
- Transit Study (\$75,000): This study will provide a professional evaluation of our route system, which has remained unchanged for over 20 years despite significant community growth. An outside perspective will help us identify necessary adjustments to serve the community more efficiently. If awarded an IowaDOT Special Projects grant, the City's 50% share would be \$37,500.
- Dispatch Wall Monitor (\$400): We require a dedicated monitor to display bus locations at all times. This will support the new passenger tracking application being developed with MPW, allowing dispatchers to monitor the fleet efficiently on a larger screen without switching between windows on their primary computers.

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

CITY OF MUSCATINE
DETAILED EXPENDITURE CLASSIFICATION
FORM 2

FUNCTION: TRANSFERS			DEPARTMENT: CITY ADMINISTRATOR						ACTIVITY: TRANSIT SUBSIDY		
ACCT NO.	ACCOUNT CLASSIFICATION	ACTUAL FISCAL YEAR	ACTUAL FISCAL YEAR	BUDGET FISCAL YEAR	FIRST 3 MOS FISCAL YEAR	LAST 9 MOS FISCAL YEAR	ESTIMATE FISCAL YEAR	CITY ADMIN ESTIMATE	BUDGET REQUEST	CITY ADMIN REVISION	APPROVED BUDGET
		2023/2024	2024/2025	2025/2026	2025/2026	2025/2026	2025/2026	2025/2026	2026/2027	2026/2027	2026/2027
(A)	(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES											
41XXX	REGULAR SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42XXX	PART TIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0
43XXX	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0
44XXX	OTHER SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0
45XXX	PENSION & RETIREMENT	0	0	0	0	0	0	0	0	0	0
46XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMODITIES											
51XXX	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52XXX	OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES											
61XXX	PROFESSIONAL FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	\$0
62XXX	TECHNICAL SERVICES	0	0	0	0	0	0	0	0	0	0
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0
64XXX	TRAVEL AND EDUCATION	0	0	0	0	0	0	0	0	0	0
65XXX	COMMUNICATIONS & UTILITIES	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	0	0	0	0	0	0	0	0
74XXX	EQUIPMENT	0	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9XXXX	TRANSFERS	\$210,621	\$79,190	\$78,143	\$6,569	\$71,574	\$78,143	\$78,143	\$216,278	\$216,278	
TOTAL EXPENDITURES		\$210,621	\$79,190	\$78,143	\$6,569	\$71,574	\$78,143	\$78,143	\$216,278	\$216,278	\$0

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:	ACTIVITY:
Public Works	Transit System

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- Fully implement the dispatch software and reduce paper manifests. **(Strategic Plan - Excellent Customer Service)**
- Research a professional evaluation of the route system to determine the optimal coverage of the community. **(Strategic Plan - Excellent Customer Service)**
- Apply for a No-Low Emissions Grant in partnership with the Stanley Center for Peace and Security for the local match to purchase an electric bus, charging infrastructure, and storage facility. **(Strategic Plan - Reliable Public Infrastructure)**
- Continue the public art on bus shelters project with two more shelter partnerships. **(Strategic Plan – Vibrant Community)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

The dispatch software has been implemented, but we have not reduced the paper manifests due to some unforeseen glitches in the software program. The software developer has stated they are working to add items to the program to enable us to discontinue use of the paper manifest.

An estimate was received for a transit study of our route system. A grant has also become available to help with the cost of the study through the Iowa DOT Special Projects, due October 1, 2026.

The application for a No-Low Emissions Grant in partnership with the Stanley Center has been put on hold due to the lack of funding by the current administration. The previous administration had stated all transit vehicles would need to be transitioned away from gasoline by 2030.

The public art on bus shelters project will continue once the issues with the application of the art have been resolved. This should be addressed in the Spring of 2026, when the weather will accommodate the new application.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

Muscatine experienced a slight increase in ridership this past year (July 1, 2024 to June 30, 2025) of 0.2 percent (207 rides) over the prior year. The fixed route system had an increase of 175 rides. We also saw an increase of 379 shuttle (paratransit) rides. However, the evening service saw a decrease of 327 rides. Additionally, the Free Student Route Rides provided approximately 1,900 free rides to kids K-12th grade over the summer months of June, July, and August. This free service will continue next summer.

MuscaBus actively supported our community by providing free transportation for numerous events. We provided transportation to the Model UN Summit in January, the conference hosted by Community Development/Art Center on June 5th and 6th, the MPW Open House on June 7th, Jr. Police Academy on June 12th, Chamber of Commerce Cruise Ship trips throughout the summer, Police training on August 18th, Community Block Party on September 12th, the Community Foundation event on September 19th, the Parks & Rec Cemetery Walk on September 21st, Biz Town 6th graders on October 8th, and monthly trips for the Senior Diversity Group. We also provided free rides for veterans on our route system on November 11th. Furthermore, MuscaBus participated in the Aging Adult Resource Fair on April 25th and the Parks & Rec Trunk or Treat on October 25th.

Progress on the Drive-Through Wash Bay is near completion, currently at approximately 95%. We anticipate full completion by the end of December, which will allow us to submit the federal and state grant request for reimbursements. The transit maintenance person has been able to use the new facility, helping to make sure the system works as planned.

In technology, real-time trackers have been added to our route buses. Muscatine Power and Water is currently developing a passenger application that will utilize the tracker data, enabling riders to see bus locations in real-time. This is expected to reduce the volume of calls to the dispatcher by providing quicker access to location information for the passengers.

This past year, we ordered three new buses. Two of the buses arrived in November and are currently being prepped for service; installation dates are pending for ordered signage, cameras, trackers, and fareboxes. The third bus should arrive in February or March.

The MuscaBus drivers continued to do annual safety training. This past year all drivers completed the Safety Best Practices, CPR, and partner wheelchair training. We also improved consistency and customer service by moving a part-time dispatcher into a full-time position. While we saw four driver resignations and one driver move to a temporary sub role, we successfully hired four new drivers to maintain staffing levels.

As Transit Supervisor, I continued my participation in the Bi-State Region 9 Technical Committee and City of Muscatine Traffic Meetings, served as the secretary for the Iowa Public Transit Association (IPTA) Board, and began serving on the Public Transit Advisory Committee. I also attended the Local Leaders Briefing Session on clean energy in Muscatine in February, the IPTA State Legislative Conference in March, and the Passenger Transportation Summit in May.

We were able to celebrate our team with recognizing Jurgen Boche as MuscaBus Driver of the Year by the Mayor and City Council on June 19th. Our annual Driver Appreciation Day was held on June 20th. Jurgen Boche was awarded the MusaBus Driver of the Year at the IPTA Conference and planned to participate in the annual IPTA Roadeo (it was canceled due to a downpour in Iowa City) on July 18th. Denny Jens had also planned to represent MuscaBus in the Roadeo, but hopes to next year.

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:

- Fully implement the dispatch software and reduce paper manifests. **(Strategic Plan - Excellent Customer Service)**
- Apply for grant through IowaDOT Special Project for a transit study of our route system to determine the optimal coverage of the community. **(Strategic Plan - Excellent Customer Service)**
- Continue the public art on bus shelters project with more shelter partnerships. **(Strategic Plan – Vibrant Community)**

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

PERFORMANCE MEASURES:

	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Estimated 2026/2027
Buses Used and Maintained	12	12	12	12	12
Fixed Bus Routes (Weekdays)	3 (4 for 9 hrs of the day) M-F	3 (4 for 9 hrs of the day) M-F			
Fixed Bus Routes (Saturdays)	2	2	2	2	2
Fixed Route Passengers	83,828	88,493	88,668	93,300	97,900
Paratransit Passengers	19,846	17,080	17,459	15,900	16,700
JARC for Work (Night Service)	5,313	5,122	4,795	4,320	4,500
New Freedom (Night Service)	44	20	20	0	0
Total Passengers (1)	109,031	110,715	110,922	113,520	119,100

1. Passenger numbers started increasing in 2022/2023 after several years of decreased ridership due to the COVID-19 pandemic.

FORM 1C