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## DEPARTMENT

Fire

## ACTIVITY

Fire Operations

### 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:

- Overtime continues to be a challenge due to FLSA payouts per contract; due to items like the academy (6 staff off shift for 6 weeks), injuries – on and off the job, 6 staff in paramedic school, and FMLA leave we have averaged more than 4 staff per shift short of the authorized number (which is 2 below full staffing). This created a need for overtime to meet our minimum staffing per shift.
- Due to three retirements of upper rank staff, we had movement in 9 of our 11 officer ranks as well as backfilling the ambulance coordinator and the office manager. Approximately 22% of our staff are in new positions within the last six months.
- We had two unbudgeted retirement payouts.
- Statutory obligations to pay for retiree medical costs for those who left on disability includes a large unplanned expense due to extensive medical treatment. An additional \$200,000.

**"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:

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- Office supplies \$2,600 under budget due to fewer books purchased than estimated.
- Operating supplies \$7,000 under budget due to deferring clothing purchases, reducing purchases of tools and minor equipment, and miscellaneous savings.
- Retiree medical costs (statutory obligation for disabilities) \$200,000 higher than budgeted due to extensive medical procedures for a retiree.
- Overall Fire Operations on Form 6 is \$185,150 more than budgeted.

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

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No – the revised Total Expenditures on Form 2 for FY 25/26 is \$32974 MORE than the approved budget, which includes an additional \$200,000 in retiree medical costs.

## FY 2026/2027 BUDGET REQUEST

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

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- Return to full shift staffing. Being staffed short has had a large impact to overtime costs and has been detrimental to department morale. Present staffing will likely preclude our historic use of a fire academy for new hires, which will have ripple effects to the department.

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

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- Decrease of Office Supplies by \$2,000, mainly due to reduced purchases of books and magazines.
- Operating supplies decreased by \$6,100, decrease in diesel use, tools, and educational supplies.
- Insurance increased \$4,500 (15%).
- Increased income on Form 8 due by \$21,400; increase primarily due to an increase in HazMat fees.

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

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No, increases offset commodity savings; the FY 26/27 request (without capital) is \$7,817 (0.1%) LOWER than the revised budget and \$155,817 (2.5%) HIGHER than the FY 25/26 budget.

Total Expenditures on Form 2 are \$42,694 (0.7%) HIGHER than the FY 25/26 Budgeted amount

## FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

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Utility Terrain Vehicle (UTV) (\$40,000) – Listed on Form 11 for the last two (2) Fiscal Years.

Battery Powered Extrication Equipment (\$45,000) – Listed on Form 11 previous two (2) years; original request for two sets saw one set approved last year.

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

CITY OF MUSCATINE  
DETAILED EXPENDITURE CLASSIFICATION  
FORM 2

FUNCTION: PUBLIC SAFETY		DEPARTMENT: FIRE							ACTIVITY: FIRE OPERATIONS			
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)
<b>PERSONAL SERVICES</b>												
41XXX	REGULAR SALARIES & WAGES	\$3,139,683	\$3,371,597	\$3,433,000	\$772,194	\$2,564,933	\$3,337,127	\$3,337,100	\$3,596,600	\$3,521,700		
42XXX	PART TIME SALARIES & WAGES	0	0	0	0	\$0	\$0	0	0	0	0	
43XXX	OVERTIME SALARIES & WAGES	211,297	361,198	300,000	106,507	\$243,493	\$350,000	350,000	300,000	300,000		
44XXX	OTHER SALARIES & WAGES	120,088	138,859	144,500	4,329	\$129,381	\$133,710	133,700	145,700	145,300		
45XXX	PENSION & RETIREMENT	792,797	839,509	870,700	186,135	\$642,664	\$828,799	828,800	869,200	853,000		
46XXX	INSURANCE	831,443	949,211	985,400	228,380	\$704,193	\$932,573	932,600	1,021,800	1,008,000		
<b>SUBTOTAL</b>		<b>\$5,095,308</b>	<b>\$5,660,374</b>	<b>\$5,733,600</b>	<b>\$1,297,545</b>	<b>\$4,284,664</b>	<b>\$5,582,209</b>	<b>\$5,582,200</b>	<b>\$5,933,300</b>	<b>\$5,828,000</b>	<b>\$0</b>	
<b>COMMODITIES</b>												
51XXX	OFFICE SUPPLIES	\$5,319	\$2,085	\$5,800	\$904	\$2,296	\$3,200	\$3,200	\$3,800	\$3,800	\$0	
52XXX	OPERATING SUPPLIES	109,965	113,525	127,500	28,140	92,360	120,500	120,500	121,400	121,400	0	
53XXX	REPAIR & MAINTENANCE SUPPLIES	13,496	13,865	14,300	1,963	12,137	14,100	14,100	14,000	14,000	0	
<b>SUBTOTAL</b>		<b>\$128,780</b>	<b>\$129,475</b>	<b>\$147,600</b>	<b>\$31,007</b>	<b>\$106,793</b>	<b>\$137,800</b>	<b>\$137,800</b>	<b>\$139,200</b>	<b>\$139,200</b>	<b>\$0</b>	
<b>CONTRACTUAL SERVICES</b>												
61XXX	PROFESSIONAL FEES	\$201,016	\$136,405	\$118,450	\$19,957	\$299,543	\$319,500	\$319,500	\$118,400	\$118,400	\$0	
62XXX	TECHNICAL SERVICES	3,204	2,363	3,950	197	2,403	2,600	2,600	3,100	3,100	0	
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0	
64XXX	TRAVEL AND EDUCATION	17,473	8,810	17,200	875	15,625	16,500	16,500	17,200	17,200	0	
65XXX	COMMUNICATIONS & UTILITIES	3,471	3,712	4,200	747	2,753	3,500	3,500	3,600	3,600	0	
66XXX	INSURANCE	30,183	30,183	30,300	30,183	17	30,200	30,200	34,800	34,800	0	
67XXX	REPAIR & MAINTENANCE SERVICES	68,699	96,178	71,600	5,563	63,787	69,350	69,300	69,600	69,600	0	
68XXX	AID TO AGENCIES	0	0	0	0	0	0	0	0	0	0	
69XXX	MISCELLANEOUS	4,540	5,337	4,500	320	3,180	3,500	3,500	3,500	3,500	0	
<b>SUBTOTAL</b>		<b>\$328,586</b>	<b>\$282,988</b>	<b>\$250,200</b>	<b>\$57,842</b>	<b>\$387,308</b>	<b>\$445,150</b>	<b>\$445,100</b>	<b>\$250,200</b>	<b>\$250,200</b>	<b>\$0</b>	
<b>CAPITAL OUTLAY</b>												
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	83,691	25,877	43,300	0	42,515	42,515	42,500	110,000	0		
<b>SUBTOTAL</b>		<b>\$83,691</b>	<b>\$25,877</b>	<b>\$43,300</b>	<b>\$0</b>	<b>\$42,515</b>	<b>\$42,515</b>	<b>\$42,500</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>		<b>\$5,636,365</b>	<b>\$6,098,714</b>	<b>\$6,174,700</b>	<b>\$1,386,394</b>	<b>\$4,821,280</b>	<b>\$6,207,674</b>	<b>\$6,207,600</b>	<b>\$6,432,700</b>	<b>\$6,217,400</b>	<b>\$0</b>	

**Form 11**  
**FY 2026/2027 Budget**  
**Five Year Capital Outlay Projections - Fire Department/Division**

<b>Capital Outlay Classification (Check One)</b>					
	<b>Vehicles</b>	<b>Equip- ment</b>	<b>Improve- ments</b>	<b>Other</b>	<b>Estimated Cost</b>
<b>Fiscal Year 2026/2027</b>					
1. All Terrain Vehicle w/ rescue skid	XXX				45,000
2. Battery Operated Extrication Tool Set		XXX			45,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					90,000
<b>Fiscal Year 2027/2028</b>					
1. Air Supply/Tech Rescue Trailer	XXX				25,000
2. Training Ground improvements				XXX	25,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					50,000
<b>Fiscal Year 2028/2029</b>					
1. Fire boat (looking at Grant options)	XXX				425,000
2. Mini Pumper	XXX				500,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					925,000
<b>Fiscal Year 2029/2030</b>					
1. Aerial Rescue Harnesses (4)		XXX			4,000
2. Utility Pickup with Plow	XXX				54,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					58,000
<b>Fiscal Year 2030/2031</b>					
1. Ice Rescue Suits (8)		XXX			12,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					12,000
Grand Total					<u>1,135,000</u>

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

Reductions Needed Based on Form 2 Department Budget Request for 2026/2027			
	<u>If 1%</u>	<u>If 3%</u>	<u>If 5%</u>
<b>Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x %</b>	<u>\$ 62,174</u>	<u>\$ 186,522</u>	<u>\$ 310,870</u>

**Detail of Potential Reductions:**

<u>Account</u>	<u>Description</u>	<u> </u>	<u> </u>	<u> </u>

**Personal Services Accounts:**

4XXXX	Demote one (1) mechanic position	5,500	5,500	
43100	Reduce FLSA payouts	10,000	25,000	25,000
43100	Reduce OT Callback	40,000	40,000	
4XXXX	Eliminate one (1) firefighter position		100,000	
4XXXX	Eliminate three (3) firefighter positions			300,000

**Commodities Accounts:**

51200	Reduce book purchases	200	750	
52820	Reduce Public Education supplies	500	1,500	
52300	Reduce clothing purchases	3,500	6,000	
52830	Reduce Tools and Minor Equipment		3,000	

**Contractual Services Accounts:**

64XXX	Reduce Travel & Education	2,500	5,000	

Total Department-Prioritized Budget Reductions	<u>\$ 62,200</u>	<u>\$ 186,750</u>	<u>\$ 325,000</u>	
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Difference Over (Under) Targeted Amount	<u>\$ 26</u>	<u>\$ 228</u>	<u>\$ 14,130</u>	
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**CITY OF MUSCATINE  
2026/2027 BUDGET**

**GOALS & OBJECTIVES  
For 2025/2026**

**DEPARTMENT: ACTIVITY:**

Fire Fire Operations

**OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:**

- Continue to modify and improve the Muscatine Fire Department training grounds. Once the second story of shipping containers are set into place, continue to build out rooms on the second floor to simulate bedrooms and add an additional internal staircase to simulate making entry into basement fires. Add internal piping to use the smoke machine so a live fire does not always have to be used to decrease visibility. The project will also include beautification of the grounds, cleaning up unnecessary items from the site, and landscaping. Dedicate and rename the training grounds after Firefighter Mike Kruse (who died in the line of duty), have a ceremony to honor Firefighter Kruse, and place signage signifying the naming of the grounds. **(Strategic Goals - Safety, Innovation, and Reliable Public Infrastructure)**
- Participate in the National 2025 Safety Stand Down. All Fire department shifts will perform an accident analysis of an EMS incident, a Fire incident, and an in-house injury. From this analysis determine future prevention measures or possible changes in our Standard Operating Procedures. **(Strategic Goal - Safety)**
- The Muscatine Fire Department will host a Citizens Fire Academy to showcase our services and programs and provide hands on training in fire operations and ambulance operations. **(Strategic Goals – Excellent Customer Service, Recruitment)**
- The department will provide annual mental health wellness checks for all employees. **(Strategic Goals - Safety, Retention of Employees)**

**STATUS REPORT ON 2025/2026 OBJECTIVES:**

- *Continue to modify and improve the Muscatine Fire department training grounds. Once the second story of shipping containers boxes are set into place, continue to build out rooms on the second floor to simulate bedrooms and add an additional internal staircase to simulate making entry into basement fires. Add internal piping to use the smoke machine so a live fire does not always have to be used to decrease visibility. The project will also include beautification of the grounds, cleaning-up unnecessary items from the site, and landscaping. Dedicate and rename the training grounds after Firefighter Mike Kruse (who died in the line of duty), have a ceremony to honor Firefighter Kruse, and place signage signifying the naming of the grounds. (Strategic Goals - Safety, Innovation, and Reliable Public Infrastructure)*

This past year, a second story was added to the shipping container live fire training prop. Our members dedicated many hours to fabricating the boxes that connect the first and second stories. This project was made possible through the generous

donations of time, materials, and equipment from Muscatine Metals. Moving forward, interior rooms, stairs, and internal smoke machine piping are slated for construction as weather permits. The structure is scheduled to be painted in Spring 2026. We will formally dedicate and name the training grounds after FF Mike Kruse at a later date.

- *Participate in the National 2025 Safety Stand Down. All Fire department shifts will perform an accident analysis of an EMS incident, a Fire incident, and an in-house injury. From this analysis determine future prevention measures or possible changes in our Standard Operating Procedures. (Strategic Goal - Safety)*

The National Safety Stand Down is scheduled for June of 2026. During this time, shift personnel will participate in an analysis of an EMS incident, a fire incident, and an in-house injury. The three incidents have been chosen and a training syllabus is being developed to assure the educational points are consistently covered as the presentations are given to three different shifts. This training will occur for one full day for each shift during late June. Following the analysis, staff will determine future prevention measures and possible changes to our Standard Operating Procedures.

- *The Muscatine Fire Department will host a Citizens Fire Academy to showcase our services and programs and provide hands on training in fire operations and ambulance operations. (Strategic Goals – Excellent Customer Service, Recruitment)*

The Academy is set to be held in May, and is designed to strengthen community relationships, increase fire and EMS literacy, and showcase MFD operations. The program will include six instructional modules (Fire Suppression, EMS Operations, Technical Rescue, Hazardous Materials, Community Risk Reduction, and Incident Command). We will recruit and select 12–15 community participants, and aim for representation across neighborhoods and community groups. This academy supports MFD's strategic priorities of community education, risk reduction, and relationship-building, while creating a pipeline of informed community advocates who understand fire service operations and safety practices.

- *The department will provide annual mental health wellness checks for all employees. (Strategic Goals - Safety, Retention of Employees)*

The department was able to find a care provider to assist in annual mental wellness checks. The provider is from the Pella area and has experience in trauma therapy as well as providing care to first responders. She was selected through a cooperative effort with our peer support team. Every member of the department participated in the wellness check and our intent is to continue to provide this valuable service to our staff.

**NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:**

- Celebrated the retirement of four of our staff, including three of our five highest ranked individuals. Total years of service of those four was over 115 years.
- Saw promotions of nine of our most senior staff to new positions of authority; the number of promotions undertaken this last year is more than at any other point in the department's history.
- Held another new member academy, which was six weeks long and brought five new firefighters up to speed.
- Transitioned our firefighter entry physical testing to one that is easier to access, less costly, and better aligned with job duties of our department.
- Reviewed and updated specifications for the fire engine that was ordered in 2023 and will be delivered in Spring of 2026.
- Adjusted Hazardous Materials response fees to more closely match the current market rate.
- Increased and improved our footprint in the community through a more active public education program.
- Held yet another successful public safety open house.
- Saw an increase in applicants for entry level firefighter positions; twice as many applied in the fall of 2025 as have applied at any one time in the last three years and more applied than at any time since at least 2019.
- Revamped and improved public outreach, including an emphasis on social media.
- Recognized the 150<sup>th</sup> anniversary of the Muscatine Fire Department – January 7<sup>th</sup>, 1875 our first volunteer fire company formed as the German Fire Company (later known as Champion Chemical Fire Company and finally Champion Hose Company #1).
- Provided wellness check ins for all staff to assure access to resources for mental health.
- Reviewed department data and began the process of developing a series of metrics that accurately reflect performance and quality assurance
- Increased community involvement, including events like the annual Open House, increased support and footprint and at the National Night Out, and increased presence throughout the community

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

**GOAL STATEMENT:**

(Only complete if different from 2025/2026)

**OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:**

- The Muscatine Fire Department will expand its Fire Prevention and Community Risk Reduction (CRR) efforts by increasing outreach, education, and inspection coverage within high-risk occupancies—specifically targeting apartment complexes and multi-family dwellings. Building on community data and feedback, the program will deliver multilingual fire and life-safety materials in English, Spanish, and French to better serve Muscatine's diverse population, including West African immigrant and refugee communities.

This initiative will implement activities including the development and distribution of Apartment Manager Fire Safety Kits, multilingual public education materials, and neighborhood engagement events aimed at reducing preventable fires, cooking incidents, and fall-related EMS calls. This program will utilize U.S. Fire Administration resources and community partnerships for printing and distribution of educational materials. (**Strategic Goals – Safe Community, Customer Service**)

- Over the last several years a need has been recognized for more comprehensive fiscal planning. While the Five Year Capital Outlay portion of the budget process is a useful tool and has assisted the Department in determining future needs, we wish to extend that breadth and depth of the review. Several years ago we developed a vehicle replacement schedule to help with planning for those expensive items; our plan now is to develop a similar replacement schedule for other large ticket/capital items.

The Department will perform a complete review of our large ticket items, determine lifespan and likely time frame for replacement based on manufacturer recommendations, NFPA Standards, and any related industry expectations. This information will be utilized to develop the large ticket item replacement schedule. This document will be completed prior to budget preparations next year so that it may be used and improved through the next budget process. (**Strategic Goal – Customer Service, Safe Community**)

- The Muscatine Fire Department will research various new and emerging fire suppression technology and techniques. Specifically, we will trial and experiment with Ultra High Pressure Systems for possible future implementation on fire apparatus. We will conduct practice burns to evaluate this technology and determine its suitability for our department's needs. Information gathered from the review and experiences will be utilized to determine the viability of future use. The review will be completed and internal recommendations presented prior to budget preparations in the fall of 2026. (**Strategic Goals – Safe Community, Reliable Public Infrastructure**)

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

**PERFORMANCE MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Actual 2025</b>	<b>Estimated 2026</b>
All Calls for Services	5,909	5,773	5,513	5,930	5,750
Fire Training Hours	6,790	6,359	7,609	4,098	5,500
False Alarms	203	179	241	234	225
Fire Education Presentation Staff Hours	156	186	174	240	250
Number of Residents Attending Public Education Programs	2,800	3,650	3,750	4,082	4,000
Fire Inspections - Total	304	445	227	478	400
Inspections - Initial	176	303	104	335	275
Re-inspections	128	142	123	143	125
Total Number of Burn Permits Issued	1,095	1,016	935	880	925
Outdoor Fireplace Permits	1,045	949	870	820	875
Open and Other Burning Permit	40	55	56	60	50
Fireworks Operational Permits Issued	10	12	9	0*	6

\*Fireworks permits were stopped when the AC/fire marshal position was vacated