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DEPARTMENT

Public Works

ACTIVITY

Snow and Ice Control

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:

We still have a fairly new crew due to turnover (i.e., retirement, employees leaving for higher pay elsewhere) and with that comes a lot of on-the-job training and that will take time.

Significant Line Item Increases/Decreases for Revised Estimate:

Yes, due to our current surplus of salt, we only had to order about half of our normal amount from the DOT group purchase salt contract. This provides a surplus in that budget line.

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

"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):

Concerns about equipment availability and price increases.

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

N/A

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

N/A

FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

- Snow Package for Single Axle Truck \$170,000 (Included)
- Liquid Application System \$55,000 (Not included)
- Salt Dome Recover & Repair \$75,000 (Not included)
- Brine Making System \$80,000 (Not included)

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

CITY OF MUSCATINE
DETAILED EXPENDITURE CLASSIFICATION
FORM 2

FUNCTION: PUBLIC WORKS			DEPARTMENT: PUBLIC WORKS						ACTIVITY: SNOW & ICE CONTROL				
ACCT NO.	ACCOUNT CLASSIFICATION	(A)	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
			(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES													
41XXX	REGULAR SALARIES & WAGES		\$39,186	\$33,307	\$45,000	\$0	45,000	45,000	\$45,000	\$45,000	\$45,000	\$45,000	
42XXX	PART TIME SALARIES & WAGES		0	0	0	0	0	0	0	0	0	0	
43XXX	OVERTIME SALARIES & WAGES		16,942	3,882	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000	
44XXX	OTHER SALARIES & WAGES		371	203	400	0	400	400	400	400	400	400	
45XXX	PENSION & RETIREMENT		9,482	6,223	12,000	0	12,031	12,031	12,000	12,000	12,000	12,000	
46XXX	INSURANCE		1,412	784	800	825	65	890	900	1,400	1,400	1,400	
	SUBTOTAL		\$67,393	\$44,399	\$83,200	\$825	\$82,496	\$83,321	\$83,300	\$83,800	\$83,800	\$0	
COMMODITIES													
51XXX	OFFICE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
52XXX	OPERATING SUPPLIES		127,640	115,870	237,700	0	237,700	237,700	137,700	237,700	237,700	0	
53XXX	REPAIR & MAINTENANCE SUPPLIES		0	0	2,100	0	2,100	2,100	2,100	2,100	2,100	0	
	SUBTOTAL		\$127,640	\$115,870	\$239,800	\$0	\$239,800	\$239,800	\$139,800	\$239,800	\$239,800	\$0	
CONTRACTUAL SERVICES													
61XXX	PROFESSIONAL FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
62XXX	TECHNICAL SERVICES		78,032	12,960	75,600	0	75,600	75,600	75,600	75,600	75,600	0	
63XXX	RENTALS		0	0	0	0	0	0	0	0	0	0	
64XXX	TRAVEL AND EDUCATION		300	0	600	0	600	600	600	600	600	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		43,610	28,614	44,700	4,794	39,906	44,700	44,700	44,700	44,700	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		\$121,942	\$41,574	\$120,900	\$4,794	\$116,106	\$120,900	\$120,900	\$120,900	\$120,900	\$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	75,000	75,000	75,000	
74XXX	EQUIPMENT		94,997	167,091	210,000	0	\$197,960	\$197,960	198,000	305,000	225,000		
	SUBTOTAL		\$94,997	\$167,091	\$210,000	\$0	\$197,960	\$197,960	\$198,000	\$380,000	\$300,000	\$0	
9XXXX	TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL EXPENDITURES		\$411,972	\$368,934	\$653,900	\$5,619	\$636,362	\$641,981	\$542,000	\$824,500	\$744,500	\$0	

Form 11

FY 2026/2027 Budget

Five Year Capital Outlay Projections - Snow & Ice Control Department/Division

Capital Outlay Classification (Check One)					
	Vehicles	Equip- ment	Improve- ments	Other	Estimated Cost
Fiscal Year 2026/2027					
1. Snow Package for Single Axle Truck		x			170,000
2. Liquid Application System		x			55,000
3. Salt Dome Recover			x		75,000
4. Brine Making System		x			80,000
5.					
6.					
7.					
8.					
Fiscal Year Total					380,000
Fiscal Year 2027/2028					
1. Snow Package for Single Axle Truck		x			175,000
2. 1 Ton Snow Plow		x			15,000
3. Snow Blower Loader		x			250,000
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					440,000
Fiscal Year 2028/2029					
1. Snow Package for Single Axle Truck		x			175,000
2. 1 Ton Salt Spreader		x			15,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					190,000
Fiscal Year 2029/2030					
1. Snow Package for Single Axle Truck		x			175,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					175,000
Fiscal Year 2030/2031					
1. Snow Package for Single Axle Truck		x			180,000
2. (Two) 1 Ton Snow Plows		x			30,000
3. (Two) 1 Ton Salt Spreaders		x			30,000
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					240,000
Grand Total					1,425,000

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 %	\$ 4,445	\$ 13,335
If 5%	\$ 22,225	

Detail of Potential Reductions:

<u>Account</u>	<u>Description</u>
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Personal Services Accounts:

Commodities Accounts:

Contractual Services Accounts:

Total Department-Prioritized Budget Reductions

\$ 4,500 \$ 13,400 \$ 22,300

Difference Over (Under) Targeted Amount

6 55 6 65 6 75

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:	ACTIVITY:
Public Works	Snow and Ice Control

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- Continue to evaluate and increase the use of brine applications during winter operations. **(Strategic Plan – Excellent Customer Service, Safe Community)**
- Continue to meet inter-departmentally about goals and procedures to further train our new equipment operators and explain what our standards are as “Muscatine’s Snow Fighters”. **(Strategic Plan – Excellent Customer Service, Safe Community)**
- Provide training to individuals from other departments who are willing to assist during winter operations (i.e., driving snow plow trucks, operation of snow plows, salt applications, and the different snow routes which are used during the winter). **(Strategic Plan – Excellent Customer Service, Safe Community)**
- Continue to train employees as well as the public, about the changes to the City Code; policies regarding snow removal operations; the updated snow emergency policy; and the snow push back policy which has the goal of pushing back the snow on one side of the street within 24 hours of the snow ending. **(Strategic Plan – Excellent Customer Service, Safe Community)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- We increased our use of brine by 351% over last year by being more proactive and having a pre-application route before storms began.
- We have regular meeting prior to snow events and after-action review meetings after the snow event.
- We continue to offer training to other City employees who are interested in helping during snow removal.
- We continue to train employees and the public about our snow policy and snow removal operations.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

During the winter of 2024/2025 we experienced eleven snow events which was the same number as last year, but still lower than normal.

We used a total of 959 tons of salt, 72.5 tons of 50/50 sand/salt mix, and 47,050 gallons of salt brine that we produced. We produced the brine by using 53.5 tons of rock salt at \$91.05 per ton, which is approximately \$4,872 worth of granular salt to make the 47,050 gallons of brine used last winter.

We are still using last years salt supply and we have 1,200 tons of salt ordered through the DOT Salt Purchasing Agreement at \$90.99 per ton. This is a decrease in cost per ton from last year.

We have one new employee starting the beginning of December.

New equipment prices, although considerably higher than pre-covid prices, finally seem to be leveling off. However, availability lead times are still over a year on some equipment.

**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 evaluate and increase the use of our salt brine application during our winter operations. **(Strategic Plan – Safe Community)**
- Continue to meet interdepartmentally about goals and procedures to further train our new equipment operators and explain our standards as Muscatine's Snow Fighters. **(Strategic Plan – Excellent Customer Service)**
- To train all newer employees and give refresher training to the more seasoned employees on how to make brine. **(Strategic Plan – Excellent Customer Service)**
- Continue to train employees, as well as the public, about the changes to City code and policies regarding snow removal operations, the updated snow emergency policy, and the snow push back policy with the goal of pushing back the snow on one side of the street within 24 hours of the snow ending. **(Strategic Plan – Excellent Customer Service)**

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
Number of Storms	14	11	11	16	16
Tons of Salt Used (includes 50/50 mix)	2,139	1,335	1,032	2,700	2,700
Tons of Sand Used	0	0	21.5	500	500
Gallons Calcium Chloride Used	200	400	400	1,000	1,000
Brine Used	9,000	13,400	47,050	40,000	40,000