



City Hall, 215 Sycamore St.  
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## DEPARTMENT

Public Works

## ACTIVITY

Street Cleaning

## 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:

N/A

Significant Line Item Increases/Decreases for Revised Estimate:

N/A

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

N/A

"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):

The cost of equipment continues to rise.

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:

Yes.

## FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

Regenerative Air Sweeper - \$375,000.00 (included in previous 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 WORKS			DEPARTMENT: PUBLIC WORKS						ACTIVITY: STREET CLEANING				
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)
<b>PERSONAL SERVICES</b>													
41XXX	REGULAR SALARIES & WAGES	\$98,684	\$92,420	\$109,700	\$13,447	\$88,172	101,619	\$101,600	\$119,100	\$119,100			
42XXX	PART TIME SALARIES & WAGES	4,361	1,796	14,500	0	8,120	8,120	8,100	14,600	14,600			
43XXX	OVERTIME SALARIES & WAGES	665	1,198	6,500	209	6,291	6,500	6,500	6,500	6,500			
44XXX	OTHER SALARIES & WAGES	293	49	0	0	0	0	0	0	0			
45XXX	PENSION & RETIREMENT	17,293	15,895	21,000	2,273	16,765	19,038	19,100	22,600	22,600			
46XXX	INSURANCE	50,528	33,891	37,800	8,333	26,468	34,801	34,800	39,100	39,100			
<b>SUBTOTAL</b>			<b>\$171,824</b>	<b>\$145,249</b>	<b>\$189,500</b>	<b>\$24,262</b>	<b>\$145,816</b>	<b>\$170,078</b>	<b>\$170,100</b>	<b>\$201,900</b>	<b>\$201,900</b>	<b>\$0</b>	
<b>COMMODITIES</b>													
51XXX	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
52XXX	OPERATING SUPPLIES	7,985	6,543	9,900	1,561	8,339	9,900	9,900	9,900	9,900	9,900	0	
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	
<b>SUBTOTAL</b>			<b>\$7,985</b>	<b>\$6,543</b>	<b>\$9,900</b>	<b>\$1,561</b>	<b>\$8,339</b>	<b>\$9,900</b>	<b>\$9,900</b>	<b>\$9,900</b>	<b>\$9,900</b>	<b>\$0</b>	
<b>CONTRACTUAL SERVICES</b>													
61XXX	PROFESSIONAL FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
62XXX	TECHNICAL SERVICES	14,494	16,731	25,400	12,521	12,879	25,400	25,400	25,400	25,400	25,400	0	
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0	0	
64XXX	TRAVEL AND EDUCATION	0	0	500	0	500	500	500	500	500	500	0	
65XXX	COMMUNICATIONS & UTILITIES	0	0	0	0	0	0	0	0	0	0	0	
66XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	
67XXX	REPAIR & MAINTENANCE SERVICES	22,616	25,350	26,000	14,070	11,930	26,000	26,000	26,000	26,000	26,000	0	
68XXX	AID TO AGENCIES	0	0	0	0	0	0	0	0	0	0	0	
69XXX	MISCELLANEOUS	0	10	0	0	0	0	0	0	0	0	0	
<b>SUBTOTAL</b>			<b>\$37,110</b>	<b>\$42,091</b>	<b>\$51,900</b>	<b>\$26,591</b>	<b>\$25,309</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$0</b>	
<b>CAPITAL OUTLAY</b>													
71XXX	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
72XXX	BUILDINGS	0	0	0	0	0	0	0	0	0	0	0	
73XXX	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0	
74XXX	EQUIPMENT	275,873	96,205	129,000	0	125,619	125,619	125,600	375,000	375,000			
<b>SUBTOTAL</b>			<b>\$275,873</b>	<b>\$96,205</b>	<b>\$129,000</b>	<b>\$0</b>	<b>\$125,619</b>	<b>\$125,619</b>	<b>\$125,600</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>			<b>\$492,792</b>	<b>\$290,088</b>	<b>\$380,300</b>	<b>\$52,414</b>	<b>\$305,083</b>	<b>\$357,497</b>	<b>\$357,500</b>	<b>\$638,700</b>	<b>\$638,700</b>	<b>\$0</b>	

## Form 11

## FY 2026/2027 Budget

## Five Year Capital Outlay Projections - Public Works - Street Cleaning 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>
<b>Fiscal Year 2026/2027</b>					
1. Regenerative Air Sweeper		X			375,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					375,000
<b>Fiscal Year 2027/2028</b>					
1. Leaf Machine					110,000
2. Leaf Box					13,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					123,000
<b>Fiscal Year 2028/2029</b>					
1. Mechanical Sweeper					300,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					300,000
<b>Fiscal Year 2029/2030</b>					
1. Leaf Machine					113,000
2. Leaf Box					13,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					126,000
<b>Fiscal Year 2030/2031</b>					
1. Vacuum Sweeper					400,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					400,000
Grand Total					1,324,000

**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%	If 5%
<b>Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x %</b>	<b>\$ 2,637</b>	<b>\$ 7,911</b>	<b>\$ 13,185</b>
<b>Detail of Potential Reductions:</b>			
<b>Account</b>	<b>Description</b>		
<b>Personal Services Accounts:</b>			
43100	Overtime	2,700	6,500
<b>Commodities Accounts:</b>			
52300	Clothing	-	300
52730	Diesel	-	1,800
<b>Contractual Services Accounts:</b>			
62410	Temp Services	-	1,500
<b>Total Department-Prioritized Budget Reductions</b>	<b>\$ 2,700</b>	<b>\$ 8,000</b>	<b>\$ 13,200</b>
<b>Difference Over (Under) Targeted Amount</b>	<b>\$ 63</b>	<b>\$ 89</b>	<b>\$ 15</b>

**CITY OF MUSCATINE  
2026/2027 BUDGET**

**GOALS & OBJECTIVES  
For 2025/2026**

<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>
Public Works	Street Cleaning

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

- Continue to train new Equipment Operators and give current operators an annual training refresher. **(Strategic Plan – Vibrant Community)**
- Continue to utilize temporary/seasonal employees to assist with the leaf pickup program. **(Strategic Plan – Excellent Customer Service)**
- Continue to use our newly implemented rotating sweeper operator schedule. **(Strategic Plan – Excellent Customer Service)**
- Review our past Leaf pickup process and determine if adjustments are needed, then implement the adjustments. **(Strategic Plan – Excellent Customer Service)**

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

- We were able to train two of our newly promoted EOII's last spring and add them into the spring sweeping rotation.
- This year we were able to utilize more seasonal employees as they finished their season for the Parks & Recreation department as well as one temporary employee from Team Staffing Solutions.
- Our two-week rotation worked well for our sweeping program, as it gave all of out EOII's turns in operating the street sweeper.
- This year the leaves fell a little later in the season than normal. We started by sending one truck out on October 27, 2025 and were able to keep up with multiple zones per day until November 10, 2025 when we sent out a second leaf truck. We added a third leaf truck to the route on November 12, 2025, and the fourth on November 21, 2025. As of November 26, 2025, we completed our third pass of Zone 7 and had to suspend the leaf pickup season to prepare for a winter storm. It is yet to be determined if any further leaf clean up can be done before spring due to inclement weather.

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

Our spring sweeping program started on March 24, 2025 by sending both of our sweepers out for the first pass of the season, which was completed by April 18, 2025. The EOII's were on a two-week rotation taking turns operating the sweepers to make sure they all had the experience. We continued to run through the route with one sweeper the rest of the season and in total we swept all streets three times during the program. We also swept rain routes and construction areas on an as-needed basis. During the spring, summer and early fall seasons on Fridays, a sweeper operator would come in early to sweep the central business district in the early mornings to have the downtown area looking great for the weekend.

Spring leaf clean up started on March 24, 2025 and concluded on April 2, 2025. One pass through all eight zones was completed and a total of six loads of leaves were collected.

For the fall of 2025 leaf season, the leaves fell around two weeks later than normal. Due to this, we waited until October 27, 2025 to send the first leaf crew out. One truck was able to complete at least one zone per day until Monday November 10, 2025, when we sent out a second crew. We added the third truck and crew on November 12, 2025 and the fourth on November 21, 2025. The fourth truck was used a little later than normal due to equipment breakdowns and waiting on parts for repairs. As of November 26, 2025, we completed our third pass of Zone 7 and had to suspend the leaf pickup season to prepare for a winter storm. It is yet to be determined if any further leaf clean up can be done before spring due to inclement weather.

**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 new EOII's on the operations of the street sweepers and give current operators an annual training refresher. **(Strategic Plan –Vibrant Community)**
- Continue to utilize Seasonal employees to help better complete the task of leaf pick-up. **(Strategic Plan – Excellent Customer Service)**
- Review our past leaf pick-up process and determine if any adjustments are needed and if so, how to do that. **(Strategic Plan –Vibrant Community)**
- Continue with our rotating sweeper operator schedule. **(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
Miles of Streets Cleaned with Sweeper	88	88	88	88	88
Employee Hours for Leaf Program	1,904	1,404	1250	1500	1500
Temporary Employment Agency and Seasonal Hours for Leaf Program	0 0	T: 790 S: 197	T: 789 S: 120	T: 152 S: 580	S: 1040
Fall Leaf Loads	221	211	195	220	220
Spring Leaf Loads	4	7	6	10	10

T: Temporary employees

S: Seasonal employees