

Function:
Public Works

Department:
Public Works

Activity:
Engineering Operations

GENERAL INFORMATION

The Engineering Division is primarily oriented toward a design and construction function. The majority of the City's public improvement contracts are coordinated through this office. Typical projects include street paving, asphalt overlays, storm and sanitary sewers, parking lots, sidewalks, demolitions, levee improvements and flood protection. The Engineering Division also serves in a consulting capacity to other departments on special construction projects. The division prepares cost estimates, preliminary plans and specifications, and special reports as required by the City Council and City Administrator.

With the continued uncertainty of both federal and state funds for capital improvements, the City is faced with a problem of either reducing capital improvement projects or finding other funding sources. The City's Five Year Capital Improvements Program includes numerous important projects for the City of Muscatine and the City has aggressively sought funding for many of the projects. With the approval by the voters of the one cent local option sales tax to be used for sewer extension and repair projects, an extensive five year plan for sewer projects was developed. This tax first went into effect on July 1, 1994. At a special election held in August of 1998, voters approved the extension of this tax for an additional five-year period to continue the sewer improvement program. At an election held January 27, 2004, voters approved extending this tax for another five years. Further information regarding capital improvements is included in the Capital Projects section of this budget.

CURRENT TRENDS AND ISSUES

The revised estimate for 2003/2004 is under the budgeted amount by \$177,100. This is in part due to the vacancy in the City Engineer position since the retirement of the former City Engineer in September 2002. The City has not been able to find a suitable candidate for this position and it is anticipated it will remain unfilled through the end of 2003/2004. The two Engineering Technician II positions also became vacant in 2003 and these positions are not budgeted to be filled.

The 2004/2005 budget is 34.4% less than the 2003/2004 budget. The 2004/2005 budget provides funding to fill the City Engineer position as of July 1, 2004. The two Engineering Technician positions are not budgeted to be filled in 2004/2005.

Engineering costs associated with most capital improvement projects are charged to the projects and a like amount credited to the General Fund as revenue. This amount is estimated at \$29,000 for 2004/2005.

GOAL STATEMENT

To provide technical services through design construction for public works infrastructure, coordinate construction activities of existing public works features, participate in review and evaluation of requests for new services, and provide information on request where municipal engineering is involved.

PERFORMANCE MEASURES

	Actual 2000/2001	Actual 2001/2002	Actual 2002/2003	Estimated 2003/2004	Estimated 2004/2005
Projects Under Construction	4	6	4	3	4
Projects Completed	14	2	5	3	3
Projects in Design Phase	8	5	8	10	4

RECENT ACCOMPLISHMENTS

With the vacancies in the Engineering division in 2003/2004, the Civil Engineer was involved in the following: 1) surveying and assisting in surveying; 2) inspecting and coordinating of railroad crossing reconstruction; 3) inspected subdivision construction progress, arranged for corrective measures, and coordinated with the Community Development Director; 4) oversaw engineering technician's work; 5) helped plan the West Hill/Hershey Avenue Sewer Separation and other 1-cent sales tax projects; 6) finalized plans and specifications, prepared some council resolutions, inspected the W. 7th Street Sewer Replacement Project; 7) attended meetings, planned and/or coordinated with consultant related to other capital improvement projects; 8) inspected and sent out sidewalk notices on a complaint basis; 9) handled routine office calls, located property pins, and performed miscellaneous small functions; 10) inspected the levees twice a year and arranged for their maintenance; 11) arranged for consultants to perform bridge inspections and surveying; and 11) performed routine work related to solid waste including gas monitoring, recording of leachate well extensions, and transfer station inspection and reporting.

OBJECTIVES TO BE ACCOMPLISHED IN 2004/2005

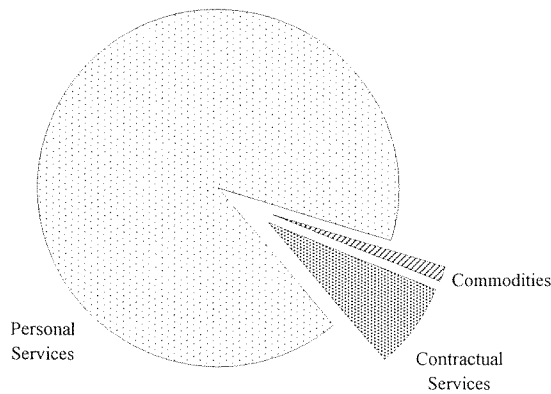
- * Fifth Street Bridge Replacement – To place under contract and construct during the summer of 2004 after property acquisition is complete. Site inspection services for this project will be provided by Marr Engineering. Sampling, testing, and inspection services will be contracted out elsewhere.
- * Riverfront Interceptor – This project's construction may carry over into the fall of 2004. Design and inspection is to be done by the JJR engineering firm.
- * West Hill Sewer Separation Project Phase I – Voter approval of the One-Cent Local Option Tax will be requested in early 2004. Design of Phase I will be done by an outside consultant.
- * Industrial Connector Railroad Crossing – To place under contract and rebuild the crossing nearest the levee.
- * Cedar Street Relief Storm Sewer, Papoose Creek Sewer Protection, and University Drive Storm Sewer Extension – These three small projects are to be designed in-house and will be let under one contract.

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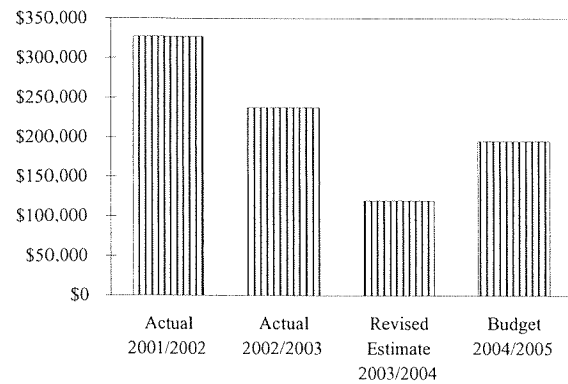
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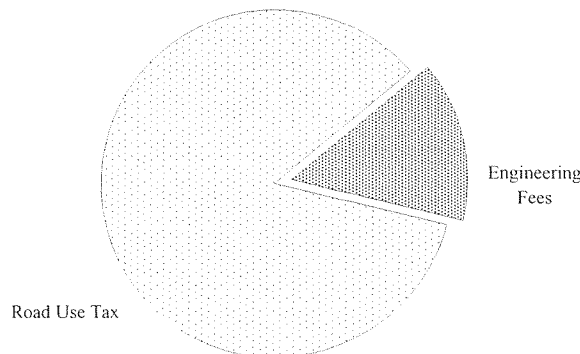
	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Revised Estimate 2003/2004	Budget 2004/2005	Percent Change
Expenditure Summary						
Personal Services	\$ 280,200	\$ 227,489	\$ 270,400	\$ 95,800	\$ 177,000	-34.54%
Commodities	3,639	2,132	6,500	2,400	2,600	-60.00%
Contractual Services	18,665	7,633	20,200	21,800	15,400	-23.76%
Capital Outlay	24,691	-	-	-	-	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 327,195	\$ 237,254	\$ 297,100	\$ 120,000	\$ 195,000	-34.37%
Funding Sources						
Engineering Fees	\$ 105,443	\$ 44,975	\$ 40,000	\$ 29,000	\$ 29,000	-27.50%
Road Use Tax	121,226	96,140	128,500	91,000	166,000	29.18%
General Revenues	100,526	96,140	128,600	-	-	-100.00%
Total Funding Sources	\$ 327,195	\$ 237,254	\$ 297,100	\$ 120,000	\$ 195,000	-34.37%



**Budget 2004/2005
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2004/2005
Funding Sources**

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Personnel Schedule						
	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Revised Estimate 2003/2004	Budget 2004/2005	Budget Amount 2004/2005
Full Time:						
City Engineer	1.00	0.25	1.00	0.00 *	1.00	
Civil Engineer I	1.00	1.00	1.00	1.00	1.00	
Engineering Technician II	2.00	2.00	2.00	0.00	0.00	
Office Coordinator	0.33	0.33	0.33	0.33	0.33	
Total Full Time	<u>4.33</u>	<u>3.58</u>	<u>4.33</u>	<u>1.33</u>	<u>2.33</u>	
Part Time:						
Resident Inspector	0.77	0.00	0.00	0.00	0.00	
Total	5.10	3.58	4.33	1.33	2.33	\$ 135,300
Employee Benefits						<u>41,700</u>
Total Personal Services						<u>\$ 177,000</u>
* City Engineer position authorized but not filled in 2003/2004.						