

Function:
Public Works

Department:
Public Works

Activity:
Roadway Maintenance

GENERAL INFORMATION

The Roadway Maintenance function includes the repair and maintenance of all roadways in the City of Muscatine except the U.S. 61 By-Pass and a small portion of Business Route U.S. 61 which are maintained by the State of Iowa. There is a total of over 140 miles of streets within the City limits. In addition, the Roadway Maintenance Division maintains alleys, parking lots, and traffic signs. The division is also involved in various other projects including cleaning and replacing culverts, assisting the Refuse Collection Division during clean-up week, painting for traffic control, replacing curbs and gutters, repairing City streets, and repairing sidewalks.

The City has developed an extensive long-range plan for upgrading unimproved streets in the City. These improvements are funded through a combination of grant funds, assessments and general obligation bonds.

CURRENT TRENDS AND ISSUES

The 2004/2005 revised estimate is over the budgeted amount by \$28,300 (3.2%) primarily due to a carry forward from the previous year for mudjacking and increased natural gas costs.

The 2005/2006 budget is \$62,900 (7.1%) more than the 2004/2005 budget primarily due to increased personal services, fuel, engineering, and capital outlay costs. The 2005/2006 budget includes \$25,500 toward the City's share of operating costs for the geographical information system (GIS) with a like amount allocated between the Collection and Drainage and Water Pollution Control budgets.

In both 2004/2005 and 2005/2006, Road Use Tax funds have been allocated to continue the curb and gutter replacement, joint sealing and full depth patching programs. These programs are included in the Capital Projects Fund budget. Outside contractors will again be used for these programs in 2005/2006. No funding has been provided for street resurfacing in 2005/2006.

The primary source of funding for the Roadway Maintenance activity is Road Use Tax funds collected by the State of Iowa and appropriated to cities based on a per capita formula. Road Use Tax funds are utilized to support the Public Works Administration, Roadway Maintenance, Engineering, Traffic Control, Street Cleaning, and Snow and Ice Control budgets. Expenditures for these six (6) activities and the right-of-way mowing program within the Park Maintenance budget are budgeted at \$1,711,300 for 2005/2006. Of this amount, \$1,584,000 will be funded from Road Use Taxes and \$127,300 from Public Works revenues. Specific information concerning the Road Use Tax Fund is included in the Special Revenue Funds section of the City budget.

GOAL STATEMENT

To provide a safe and well-maintained street system for the efficient movement of residential, commercial and industrial traffic, assist with the health, welfare and general appearance of the City through weed abatement, flood control assistance, and general community clean up projects.

PERFORMANCE MEASURES

	Actual 2001/2002	Actual 2002/2003	Actual 2003/2004	Estimated 2004/2005	Estimated 2005/2006
Miles of Streets Maintained	136	136	138	138	138
Hot Mix/Cold Mix Used	\$65,000	\$50,000	\$40,000	\$40,000	\$40,000
Annual Street Resurfacing Program (Calendar Year Basis)	13,017 feet (2002)	17,319 feet (2003)	15,415 feet (2004)	0	0

RECENT ACCOMPLISHMENTS

Winter projects for the month of December 2003, began with refurbishing Engine #1 from the Fire Department. Many hours were spent sandblasting, cutting, welding, and trying to revamp this very large fire truck. From there, work began on the road into the Transfer Station for the relocation of Weikert's Scrap Metal business. Other maintenance projects included brush cutting around bridges in town and removing brush and trees for the Kent Stein Trail project.

Spring cleanup week in April 2004 went very well. River levels stayed down during 2004 and plumber ditches again played a big part in summer activities.

This division also completed this year's portion of the asphalt overlay program. Iowa Avenue was one of the biggest projects along with Grandview Avenue, the 700 block of Orange Street, the 400 block of Pine Street, the 800 block of Broadway, and the recreation trail including Roby Street for the Kent Stein Trail. Work continued in alleys and around the city including the repair of curbs, gutters, and sidewalks. There were many activities in the downtown area that required blocking off streets. The Downtown Streetscape got underway in the summer and was completed in time for the Holiday Stroll. Fall started the leaf pickup program which finished on schedule. Construction of the salt shed cover began in December, 2004 and should be completed by the spring of 2005.

OBJECTIVES TO BE ACCOMPLISHED IN 2005/2006

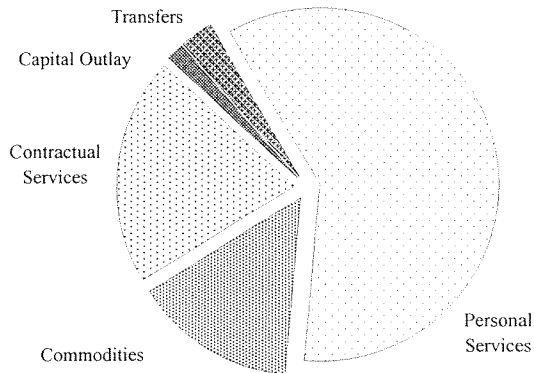
- * To continue the full-depth patching program on city streets.
- * To complete plans for expansion and reorganizing the lower lot once the additional land is acquired.
- * To prepare a pro-active maintenance schedule for asphalt and concrete roads, curb and gutter, full-depth patching, sealcoating of alleys and cracksealing. Also to have this division's layer for the Geographical Information System (GIS) completed by the summer of 2005.
- * To move forward on the following projects: (1) the 2nd and Broadway hillside stabilization; (2) the Kent-Stein to Musser Park, Riverfront to Washington along Mad Creek and the Kent Stein to County Environmental Discovery Center trail projects, (3) the Musser Street railroad crossing; (4) roadway projects at 2nd Avenue and the Bypass intersection, University Drive and Highway 61 intersection, and Colorado Street from Park Avenue to Plaza Place; and (5) the next phase of the Central Business District Streetscape project.

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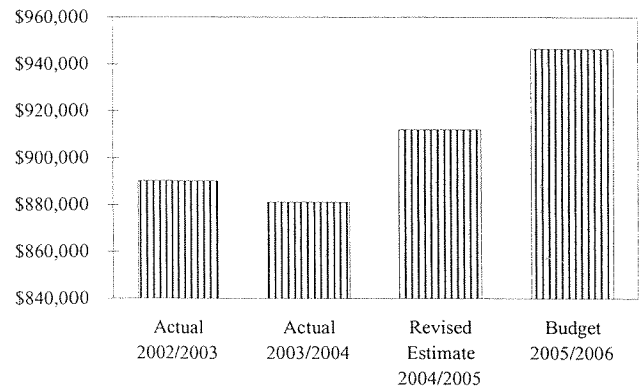
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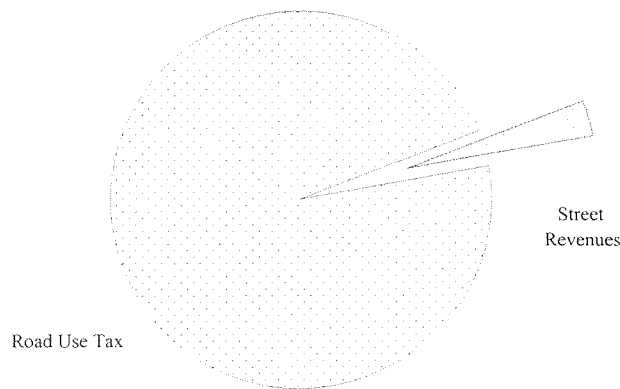
	Actual 2002/2003	Actual 2003/2004	Budget 2004/2005	Revised Estimate 2004/2005	Budget 2005/2006	Percent Change
Expenditure Summary						
Personal Services	\$ 523,511	\$ 526,562	\$ 543,700	\$ 541,900	\$ 565,800	4.06%
Commodities	91,216	102,366	128,400	131,500	139,200	8.41%
Contractual Services	223,142	142,512	182,800	205,300	197,800	8.21%
Capital Outlay	23,794	80,789	-	4,500	15,000	
Transfers	28,500	28,785	28,800	28,800	28,800	0.00%
Total Expenditures	\$ 890,163	\$ 881,014	\$ 883,700	\$ 912,000	\$ 946,600	7.12%
Funding Sources						
Road Use Taxes	\$ 848,603	\$ 838,741	\$ 855,200	\$ 878,500	\$ 918,100	7.36%
Street Revenues	41,560	42,273	28,500	33,500	28,500	0.00%
Total Funding Sources	\$ 890,163	\$ 881,014	\$ 883,700	\$ 912,000	\$ 946,600	7.12%



**Budget 2005/2006
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2005/2006
Funding Sources**

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Personnel Schedule						
	Actual 2002/2003	Actual 2003/2004	Budget 2004/2005	Revised Estimate 2004/2005	Budget 2005/2006	Budget Amount 2005/2006
Full Time:						
Street Maintenance						
Supervisor	1.00	1.00	1.00	1.00	1.00	
Equipment Operator III	5.00	5.00	5.00	5.00	5.00	
Equipment Operator II	3.00	3.00	3.00	3.00	3.00	
Equipment Operator I	2.00	2.00	2.00	2.00	2.00	
Office Coordinator	0.33	0.33	0.33	0.33	0.33	
Total Full Time	<u>11.33</u>	<u>11.33</u>	<u>11.33</u>	<u>11.33</u>	<u>11.33</u>	
Part Time:						
Consulting Engineer/Land Surveyor	0.25	0.25	0.25	0.35	0.38	
Total	11.58	11.58	11.58	11.68	11.71	\$ 395,800
Employee Benefits						<u>170,000</u>
Total Personal Services						<u>\$ 565,800</u>

Capital Outlay - Transfers			
Item:	Quantity	Replacement	Amount
Motor Grader Payment	1	Yes	\$ 28,800
Dump Truck Body	1	Yes	<u>15,000</u>
			<u>\$ 43,800</u>