

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 2005/2006 is over the budgeted amount by \$1,800. This is due to the increases in both personal services and contractual services costs.

The 2006/2007 budget is \$7,600 (7.0%) more than the 2005/2006 budget. This is primarily due to increased personal services costs.

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 \$28,000 for 2005/2006.

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 2002/2003	Actual 2003/2004	Actual 2004/2005	Estimated 2005/2006	Estimated 2006/2007
Designs Completed	N/A	1	1	5	2
Construction Completed	N/A	1	2	2	1
Essential Paperwork Completed	N/A	1	0	2	1
OTHER SERVICES:					
Sidewalk Notices Served	N/A	2	7	2	2
Subdivision Reviews	N/A	2	3	0*	0*

* Function transferred in August 2005.

RECENT ACCOMPLISHMENTS

During 2005 the boundaries were surveyed for the cemetery rubble fill area for site life and numerous subdivision plans were reviewed. In addition, the department inspected subdivision construction progress.

The department worked with the consulting engineer on the Tipton Road sewer extension and personally corrected erosion problems on the road following severe weather.

Sidewalks were inspected and notices were sent out and the levees inspected and arrangements made for their maintenance. In addition, the department performed routine quarterly gas monitoring at the sanitary landfill, located property pins, and performed numerous miscellaneous functions.

Some design work was done on the Fuller Park Erosion Control Project. Specifications were prepared and quotes obtained for the railroad crossing replacement for the Industrial Connector. Specifications were also prepared and construction inspections done for the University Drive storm sewer extension.

OBJECTIVES TO BE ACCOMPLISHED IN 2006/2007

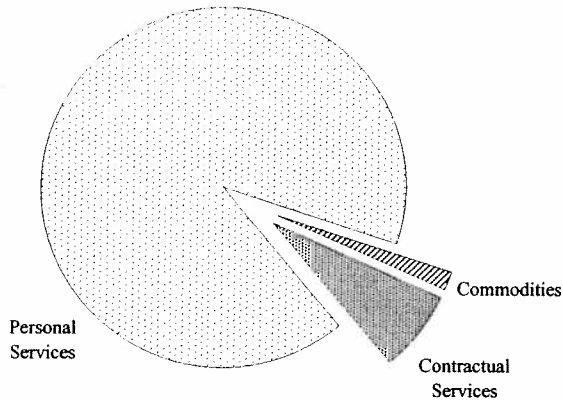
- * To continue working on the Cedar Street Relief Storm Sewer/Papoose Creek Sewer Protection project which may continue through the summer of 2006.
- * To investigate the feasibility of expanding the existing rubble disposal site along Fletcher Avenue, working with the Solid Waste Manager and the Iowa Department of Natural Resources.
- * To inspect new sidewalks and enforce ADA sidewalk standards.
- * To develop a sidewalk layer using the Geographical Information System (GIS).
- * To set up a website for engineering guidelines as part of a joint website with the Planning, Zoning and Building Safety Department.

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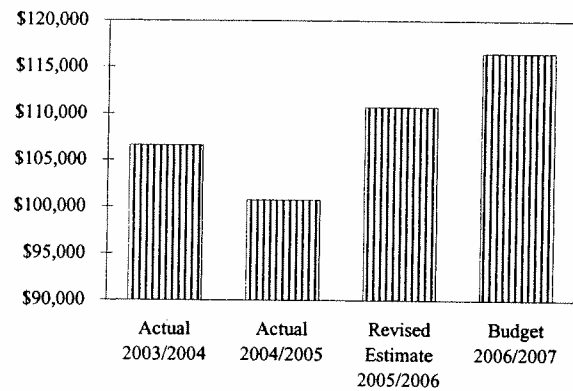
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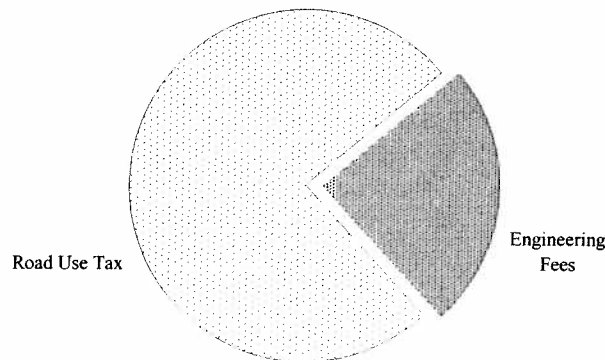
	Actual 2003/2004	Actual 2004/2005	Budget 2005/2006	Revised Estimate 2005/2006	Budget 2006/2007	Percent Change
Expenditure Summary						
Personal Services	\$ 95,894	\$ 97,259	\$ 99,400	\$ 100,600	\$ 106,200	6.84%
Commodities	735	845	1,900	1,800	1,900	0.00%
Contractual Services	9,973	2,625	7,600	8,300	8,400	10.53%
Capital Outlay	-	-	-	-	-	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 106,602	\$ 100,729	\$ 108,900	\$ 110,700	\$ 116,500	6.98%
Funding Sources						
Engineering Fees	\$ 26,464	\$ 29,781	\$ 28,000	\$ 20,000	\$ 28,000	0.00%
Road Use Tax	80,138	70,948	80,900	90,700	88,500	9.39%
Total Funding Sources	\$ 106,602	\$ 100,729	\$ 108,900	\$ 110,700	\$ 116,500	6.98%



**Budget 2006/2007
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2006/2007
Funding Sources**

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Personnel Schedule						
	Actual 2003/2004	Actual 2004/2005	Budget 2005/2006	Revised Estimate 2005/2006	Budget 2006/2007	Budget Amount 2006/2007
Full Time:						
Civil Engineer I	1.00	1.00	1.00	1.00	1.00	
Office Coordinator	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	
Total	1.33	1.33	1.33	1.33	1.33	\$ 77,000
Employee Benefits						<u>29,200</u>
Total Personal Services						<u>\$ 106,200</u>