

**Function:**  
**Public Works**

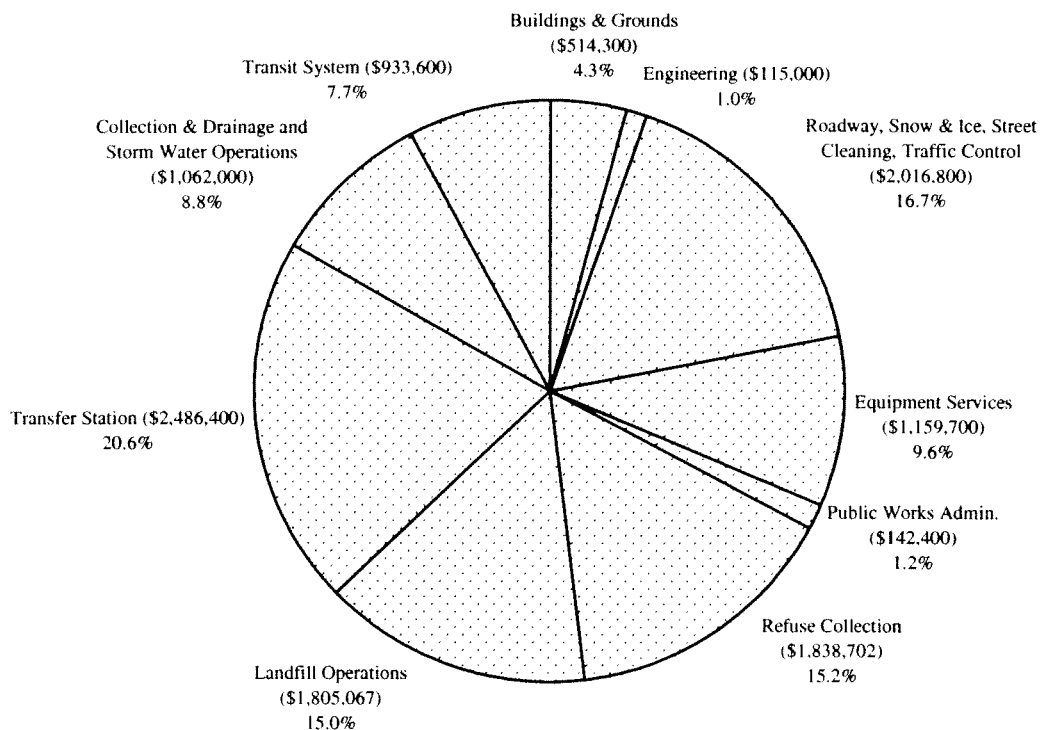
**Department:**  
**Public Works**

**Activity:**  
**Public Works Administration**

**GENERAL INFORMATION**

The Public Works Administration budget includes the costs of administrative coordination of all Public Works related activities. These activities are Engineering, Roadway Maintenance, Snow and Ice Control, Street Cleaning, Traffic Control, Collection and Drainage, Storm Water Operations, Building and Grounds, Equipment Services, Refuse Collection, Transfer Station Operations, Landfill Operations, and the Transit System. The Public Works Director also assists in risk management as well as safety-related programs for citywide implementation. The Public Works Department performs a variety of functions, many seemingly unrelated but virtually all related to the City's physical infrastructure and contribution to the quality of the urban environment. The following chart shows the budgeted operating expenditures for the various public works activities for the 2009/2010 fiscal year.

**2009/2010 Public Works Budgets by Activity**  
**\$12,073,969**



The Public Works Administration activity is included in the General Fund budget. However, several activities under the supervision of the Public Works Director are in the Enterprise and Internal Service Funds. These include Refuse Collection, Transfer Station, Landfill Operations, Transit System, Collection and Drainage, Storm Water Operations and Equipment Services Operations. An administrative fee is charged to Refuse Collection, Landfill Operations, Collection and Drainage, Equipment Services Operations, and the Transit System. For 2009/2010, these fees total \$54,200 and this amount has been included as revenue to the General Fund.

**CURRENT TRENDS AND ISSUES**

The 2008/2009 revised estimate is under the budgeted amount by \$5,500 due to reductions in various commodity and contractual services line items. The 2009/2010 budget is \$2,300 (1.6%) less than the 2008/2009 budget due to continued reductions in those line items.

**GOAL STATEMENT**

To contribute to the health and welfare needs of the citizens of Muscatine by providing modern, efficient, and economical public works services to the community through efficient management services in the coordination of the following City activities: Engineering, Roadway Maintenance, Snow and Ice Control, Street Cleaning, Traffic Control, Collection and Drainage, Storm Water Operations, Building and Grounds, Equipment Services, Refuse Collection, Landfill Operations, Transfer Station and Transit System.

**PERFORMANCE MEASURES**

	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Actual 2007/2008</b>	<b>Estimated 2008/2009</b>	<b>Estimated 2009/2010</b>
Operating Expenditures - All Public Works Activities	\$8,472,884	\$9,150,817	\$10,298,636	\$11,688,022	\$12,073,969
Full Time Employees - All Public Works Activities	45	45	47	47	47
Part Time Employees - All Public Works Activities	28	28	28	28	28
Infrastructure Projects Under Construction	5	12	8	10	10
Infrastructure Projects Completed	9	12	4	8	6

**RECENT ACCOMPLISHMENTS**

Most of the Public Works Department's accomplishments during the past year have been recorded in the other Public Works' budgets. This past year was extremely busy with cleanup and managing a severe winter, two floods and a windstorm. Maintenance of the city's infrastructure is being addressed through the Pavement Management Program and sewer separation projects. Public transportation has had a record number of passengers in the last year. City facilities have been maintained and the construction of a new HVAC system at the Public Safety Building is about to begin. Staff is back to full capacity with the filling of the City Engineer position. The solid waste operation continues to grow and provide the city with future options for collection and disposal of refuse.

**OBJECTIVES TO BE ACCOMPLISHED IN 2009/2010**

- \* To advance the following projects:

**Streets (City Council Ongoing Priority #3)**

- a. 2009 Pavement Management Plan
- b. Colorado Street, Cedar Street, and Hershey Avenue
- c. Mississippi Drive Corridor Plan
- d. Musser Street Roadway Improvements
- e. Lucas Street Reconstruction
- f. Streetscape
- g. Houser Street, Grandview Avenue and Sampson Street Intersection

**Trails**

- a. Weed Park/Wild Cat Den (City Council Ongoing Priority #7)
- b. Musser Park/Kent Stein
- c. Mad Creek Trail – Mississippi River to Park Avenue West
- d. Kent Stein/Fruitland (Weggens Road)
- e. Kent Stein/Hershey Bypass Trail

**Sewers (City Council Ongoing Priority #4)**

- a. Hershey Avenue Sewer Separation Project
- b. West Hill Sewer Separation Project
- c. Relief Sanitary Sewer – Allsteel
- d. Mad Creek Storm Water Management Project
- e. Force Main – Progress Park Relief Valves

**Miscellaneous**

- a. Landfill Expansion – Phases 3 and 4
- b. Dick Drake Way Railroad Crossing
- c. Geothermal HVAC Project at Public Safety Building
- d. W. 3<sup>rd</sup> Street Retaining Wall
- e. Mad Creek Levee Improvement Project
- f. Muscatine Slough Development Project

- \* To meet quarterly with Public works supervisory staff.
- \* To facilitate a Management Development Plan in Roadway Maintenance for future use in other Public Works and city departments.

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	Actual 2006/2007	Actual 2007/2008	Budget 2008/2009	Revised Estimate 2008/2009	Budget 2009/2010	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 119,384	\$ 119,889	\$ 128,000	\$ 127,700	\$ 131,100	2.42%
Commodities	1,650	1,499	3,300	2,400	2,400	-27.27%
Contractual Services	18,429	5,541	13,400	9,100	8,900	-33.58%
Capital Outlay	2,790	5,954	-	-	-	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 142,253</b>	<b>\$ 132,883</b>	<b>\$ 144,700</b>	<b>\$ 139,200</b>	<b>\$ 142,400</b>	<b>-1.59%</b>
<b>Funding Sources</b>						
Road Use Taxes	\$ 93,553	\$ 82,483	\$ 92,400	\$ 86,900	\$ 88,200	-4.55%
Administrative Fees	48,700	50,400	52,300	52,300	54,200	3.63%
<b>Total Funding Sources</b>	<b>\$ 142,253</b>	<b>\$ 132,883</b>	<b>\$ 144,700</b>	<b>\$ 139,200</b>	<b>\$ 142,400</b>	<b>-1.59%</b>

<b>Personnel Schedule</b>						
	Actual 2006/2007	Actual 2007/2008	Budget 2008/2009	Revised Estimate 2008/2009	Budget 2009/2010	Budget Amount 2009/2010
<b>Full Time Position/Position Allocations:</b>						
Public Works Director	1.00	1.00	1.00	1.00	1.00	
Administrative Secretary	-	0.33	0.33	0.33	0.33	
Office Coordinator	0.33	-	-	-	-	
<b>Total Full Time</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	<b>\$ 102,100</b>
Employee Benefits						29,000
<b>Total Personal Services</b>						<b>\$ 131,100</b>