

Function:
Public Works

Department:
Public Works

Activity:
Roadway Maintenance

GENERAL INFORMATION

The Roadway Maintenance activity 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.

CURRENT TRENDS AND ISSUES

The 2011/2012 revised estimate is over the budget in total by \$1,200. The revised estimate includes an increase of \$10,000 for vehicle and equipment repair and maintenance services. Savings in other areas of the budget partially offset this increase.

The 2012/2013 budget is \$103,700 (8.8%) more than the 2011/2012 budget primarily due to an increased allocation for capital outlay. Capital outlay items include \$110,000 for replacement of a dump truck, \$30,000 for replacement of a full size pick-up truck, and \$5,000 for a five ton flatbed trailer. The 2012/2013 budget includes \$29,300 toward the City's share of operating costs for the Geographical Information System (GIS) with a like amount allocated to both the Collection and Drainage and Water Pollution Control budgets.

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, Engineering, Roadway Maintenance, 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 \$2,280,400 for 2012/2013. Of this amount, \$2,039,700 will be funded from Road Use Taxes and \$240,700 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 2009	Actual 2010	Actual 2011	Estimated 2012	Estimated 2013
Miles of Streets Maintained	140	140	140	140	140
Hot Mix/Cold Mix Used	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Annual Street Resurfacing Program	9.45 miles 25,181 Tons	3.56 miles 6,502 Tons	1.5 miles 4,500 Tons	1.5 miles 4,500 Tons	1.5 miles 4,500 Tons
Curb & Gutter Repair (Lineal Feet)	2,503 LF	382 LF	165 LF	500 LF	500 LF
Full Depth Concrete Repair (Square Yards)	3,141 SY	2,656 SY	276 SY	6,600 SY	5,000 SY
Associated Driveways	None	377 SY	317 SY	N/A	N/A
Resurfacing (TIF Projects)	None	5,008 Tons	None	None	None
Resurfacing Greenwood Cemetery	None	4,952 Tons	None	None	None

RECENT ACCOMPLISHMENTS

The Roadway Maintenance division had another busy construction season in 2011. April started off with cleaning up after the winter season. Again this year two street sweepers were rented in April to help clean sand and other winter debris from the City's streets. With the rented sweepers and the City's two sweepers, crews were able to make one pass on every City street. This is important as it keeps the dirt and debris out of the sewer system.

From May through July this division worked on alleys and road shoulders that had rutted from the harsh winter. The employee responsible for the City's signs worked on replacing bent sign posts, faded/bent signs, and the signs needed for road closures during the construction season. Other work included patching plumber ditches, frost boils, potholes, and grading alleys. Illowa, the City's asphalt contractor, started the summer street overlay program June 6th and completed the project by the end of September. City crews assisted the contractor with repairs on the soft spots found in the subgrade of the milled surfaces.

Other work completed during the summer months included the Musser Park Trail, improvements to ten railroad crossings, road grading lots for Muscatine Power & Water at the power plant, road grading at the Transfer Station for trailer storage, cleanup at the Hawkeye site for dredge spoils, hauling dredge spoils from the riverfront, and additional grading for dredge bags at the Hawkeye site. The Geographical Information System (GIS) layers for culverts were completed this year as well as traffic counts and the review of accident data from the IDOT (Iowa Department of Transportation). Crews also assisted with signage for special events in the Central Business District.

The joint and crack filling and sealing program got off to a late start. Illowa completed one half of the contract work in the fall and will complete the remaining work as weather allows. The street striping took place July through September. City crews finished the in-house list of painting duties by the end of October. Crews then worked on getting the leaf trucks and leaf machines ready for the leaf pickup program. This operation started October 17th and was completed November 30th. The month of November also brought a close to the summer construction season. Crews were busy finishing up on asphalt work (650 tons), grading

of alleys, concrete work, and treating of the salt supply for the winter. December started with the Holiday Stroll, then this division focused on getting ready for the winter season.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To implement the ongoing maintenance portion of the Pavement Management Program funded from the 20% allocation of the Local Option Sales Tax.
- * To convert the GIS (geographical information system) data for Roadway Maintenance into this division's daily operating activities.
- * To pursue "Lean" philosophy improvements in this division. (**Management Agenda High Priority**)
- * To contract for an update to the Pavement Condition Index (PCI) for City streets.

Function:
Public Works

Department:
Public Works

Activity:
Roadway Maintenance

	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 684,936	\$ 711,572	\$ 737,000	\$ 733,200	\$ 729,400	-1.03%
Commodities	109,450	131,699	143,000	137,600	137,400	-3.92%
Contractual Services	272,088	245,910	249,300	255,000	266,000	6.70%
Capital Outlay	298,067	139,098	44,800	49,500	145,000	223.66%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 1,364,541	\$ 1,228,279	\$ 1,174,100	\$ 1,175,300	\$ 1,277,800	8.83%
Funding Sources						
Road Use Taxes	\$ 1,304,486	\$ 1,184,334	\$ 1,146,600	\$ 1,138,800	\$ 1,241,300	8.26%
FEMA Reimbursement	15,655	1,819	-	-	-	
Street Revenues	33,919	39,730	27,000	36,000	36,000	33.33%
Other	10,481	2,396	500	500	500	0.00%
Total Funding Sources	\$ 1,364,541	\$ 1,228,279	\$ 1,174,100	\$ 1,175,300	\$ 1,277,800	8.83%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Position/Position Allocations:						
Street Maintenance						
Supervisor	1.00	1.00	1.00	1.00	1.00	
Street Maintenance Leadworker	1.00	1.00	1.00	1.00	1.00	
Equipment Operator III	5.00	5.00	5.00	4.00	4.00	
Equipment Operator II	1.00	1.00	1.00	3.00	2.00	
Equipment Operator I	3.00	3.00	3.00	2.00	3.00	
Maintenance Worker II	0.10	0.10	0.10	0.10	0.10	
Administrative Secretary	0.33	0.33	0.33	0.33	0.33	
Total Full Time	11.43	11.43	11.43	11.43	11.43	
Part Time Positions:						
Consulting Engineer	0.26	0.22	0.19	0.34	0.19	
Total	11.69	11.65	11.62	11.77	11.62	\$ 461,700
Employee Benefits						267,700
Total Personal Services						\$ 729,400

Capital Outlay			
<i>Item:</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
4-Wheel Drive Pickup Truck	1	Yes	\$ 30,000
Dump Truck (32,000 lbs)	1	Yes	110,000
5 Ton Flatbed Trailer	1	Yes	5,000
			<u>\$ 145,000</u>