



City Hall, 215 Sycamore St.
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DEPARTMENT

Public Works

ACTIVITY

Engineering

INSTRUCTIONS:

Please limit text and utilize bullets when possible. **Bold items that require special attention.** Note any significant changes to revenue. Do not list individual line item changes unless there is a significant change in amount. **Please limit memo to less than 3 pages.**

REVISED ESTIMATE FOR CURRENT FISCAL YEAR (2025/2026)

Items of Concerns for Current Fiscal Year:

- No items of concern as of now.

Significant Line Item Increases/Decreases for Revised Estimate:

- No significant line item changes

Is Revised Estimate for Activity the same as Approved Budget? If not, explain why:

- Revised Estimate matches the approved budget.

**"I remember Muscatine for its sunsets. I have never seen any
on either side of the ocean that equaled them" — Mark Twain**

FY 2026/2027 BUDGET REQUEST

Items of Concern for Fiscal Year 2026/2027 (changes in service levels, revenue, etc. that impact budget):

- No current items of concern.

Significant Line Item Increases/Decreases proposed for FY 2026/2027 (include justification for increases)

- The requested Senior Engineer position would increase salary by \$83,000.00.

Is Budget Request the same as the Revised Estimate for the Previous Fiscal Year? If not, explain why:

- No, the request Senior Engineer position increases the budget. The position is estimated to be charged to capital projects at a 70% rate.

FY 2026/2027 CAPITAL OUTLAY REQUESTS

Capital Outlay Requests (item and cost) for FY 2026/2027 (item and cost)

- Engineering is requesting a Dell Toughbook field laptop for use by the Construction Inspector III. This allows the Construction Inspector III to complete tasks in the field while remaining available to contractors. This laptop replaces an existing eight year old version that is at end of life. The cost for this item is anticipated to be \$2,800.00. The item has been included as a capital outlay expense for the 2026/2027 fiscal year.
- Engineering is requesting a Trimble R12i GPS unit for use by the Construction and ROW inspectors. This item can be used for higher accuracy locates of utilities, mapping of existing features, and design related activities for the Engineering Department. Previous equipment with this capability was last purchased in 2001 and has not functioned in multiple years. The cost for this item is anticipated to be \$26,500.00. The item has been included as a capital outlay expense for the 2026/2027 fiscal year.
- Engineering is requesting a Dell 5860 Tower Workstation for the Senior Engineer Position along with monitors to go with it. This is a computer for design use required for the position to function. There is no previous equipment as this position has not existed for multiple years. The cost for this item is anticipated to be \$10,000.00. The item has been included as a capital outlay expense for the 2026/2027 fiscal year.

**Please note
whether capital
requests were
included in Form
11 in the previous
year.**

CITY OF MUSCATINE
DETAILED EXPENDITURE CLASSIFICATION
FORM 2

FUNCTION: PUBLIC WORKS		DEPARTMENT: PUBLIC WORKS						ACTIVITY: ENGINEERING OPERATIONS			
ACCT NO.	ACCOUNT CLASSIFICATION	ACTUAL FISCAL YEAR 2023/2024	ACTUAL FISCAL YEAR 2024/2025	BUDGET FISCAL YEAR 2025/2026	FIRST 3 MOS FISCAL YEAR 2025/2026	LAST 9 MOS FISCAL YEAR 2025/2026	ESTIMATE FISCAL YEAR 2025/2026	ESTIMATE FISCAL YEAR 2025/2026	REQUEST FISCAL YEAR 2026/2027	REVISION FISCAL YEAR 2026/2027	APPROVED BUDGET 2026/2027
(A)	(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES											
									INC Ass't Eng	INC Ass't Eng	
41XXX	REGULAR SALARIES & WAGES	\$208,786	\$229,698	\$242,700	\$54,853	\$187,803	\$242,656	\$242,700	\$346,200	\$346,200	
42XXX	PART TIME SALARIES & WAGES	7,235	6,282	22,800	2,678	20,115	\$22,793	22,800	21,600	21,600	
43XXX	OVERTIME SALARIES & WAGES	6,703	11,220	10,800	4,285	6,515	\$10,800	10,800	10,800	10,800	
44XXX	OTHER SALARIES & WAGES	488	481	600	149	587	\$736	700	700	700	
45XXX	PENSION & RETIREMENT	37,359	41,740	45,100	10,446	34,837	\$45,283	45,300	63,000	63,000	
46XXX	INSURANCE	55,955	56,564	59,100	16,351	42,186	\$58,537	58,500	88,900	88,900	
SUBTOTAL		\$316,526	\$345,985	\$381,100	\$88,762	\$292,043	\$380,805	\$380,800	\$531,200	\$531,200	\$0
COMMODITIES											
51XXX	OFFICE SUPPLIES	\$531	\$277	\$900	\$88	\$812	\$900	\$900	\$900	\$900	\$0
52XXX	OPERATING SUPPLIES	5,744	2,728	\$7,900	870	7,030	7,900	7,900	7,900	7,900	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	0	0	\$0	0	0	0	0	0	0	0
SUBTOTAL		\$6,275	\$3,005	\$8,800	\$958	\$7,842	\$8,800	\$8,800	\$8,800	\$8,800	\$0
CONTRACTUAL SERVICES											
61XXX	PROFESSIONAL FEES	\$13,275	\$7,384	\$30,800	\$990	\$29,810	\$30,800	\$30,800	\$30,800	\$30,800	\$0
62XXX	TECHNICAL SERVICES	30	2,453	5,300	0	5,300	5,300	5,300	5,300	5,300	0
63XXX	RENTALS	0	0	0	0	0	0	0	0	0	0
64XXX	TRAVEL AND EDUCATION	7,329	4,601	9,700	2,603	10,097	12,700	12,700	12,700	12,700	0
65XXX	COMMUNICATIONS & UTILITIES	3,393	3,289	4,400	469	3,931	4,400	4,400	4,400	4,400	0
66XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0
67XXX	REPAIR & MAINTENANCE SERVICES	1,856	1,658	7,600	1,308	6,292	7,600	7,600	7,600	7,600	0
68XXX	AID TO AGENCIES	0	0	0	0	0	0	0	0	0	0
69XXX	MISCELLANEOUS	157	0	900	0	900	900	900	900	900	0
SUBTOTAL		\$26,040	\$19,385	\$58,700	\$5,370	\$56,330	\$61,700	\$61,700	\$61,700	\$61,700	\$0
CAPITAL OUTLAY											
71XXX	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
72XXX	BUILDINGS	0	0	0	0	0	0	0	0	0	
73XXX	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
74XXX	EQUIPMENT	21,398	3,714	10,500	9,784	0	9,784	9,800	39,300	39,300	
SUBTOTAL		\$21,398	\$3,714	\$10,500	\$9,784	\$0	\$9,784	\$9,800	\$39,300	\$39,300	\$0
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$370,239	\$372,089	\$459,100	\$104,874	\$356,215	\$461,089	\$461,100	\$641,000	\$641,000	\$0

Form 11

FY 2026/2027 Budget

Five Year Capital Outlay Projections - Engineering Department/Division

		Capital Outlay Classification (Check One)				Estimated Cost
		<u>Vehicles</u>	<u>Equip- ment</u>	<u>Improve- ments</u>	<u>Other</u>	
Fiscal Year 2026/2027						
1.	Laptop for Inspector III		x			2,800
2.	GPS Rover for Department		x			26,500
3.	Desktop for Senior Engineer		x			10,000
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						39,300
Fiscal Year 2027/2028						
1.	Truck for Inspector III		x			70,000
2.	Laptop for ROW Inspector		x			2,800
3.						
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						72,800
Fiscal Year 2028/2029						
1.	Computer for Inspector III		x			2,500
2.						
3.						
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						2,500
Fiscal Year 2029/2030						
1.	Tablet for Inspector III		x			1,300
2.	Tablet for ROW Inspector		x			1,300
3.						
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						2,600
Fiscal Year 2030/2031						
1.	Computer for City Engineer		x			7,500
2.						
3.						
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						7,500
Grand Total						124,700

Form 12
FY 2026/2027 Budget
Department-Prioritized Budget Reductions if Necessary

		Reductions Needed Based on Form 2 Department Budget Request for 2026/2027		
		If 1%	If 3%	If 5%
Amount of Reduction Needed Based on Form 2 Amounts (Personal Services + Commodities + Contractual) x %		\$ 6,017	\$ 18,051	\$ 30,085
Detail of Potential Reductions:				
Account	Description			
Personal Services Accounts:				
Commodities Accounts:				
Contractual Services Accounts:				
61420	Engineering Consultant Fees	5,000	14,000	20,000
62530	Misc Technical Services	-	-	2,000
61430	Engineering Inspection Fees	-	-	1,500
Total Department-Prioritized Budget Reductions		\$ 5,000	\$ 14,000	\$ 23,500
Difference Over (Under) Targeted Amount		\$ (1,017)	\$ (4,051)	\$ (6,585)

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:

Public Works

ACTIVITY:

Engineering
Operations

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- To complete and close out the West Hill Phase 6-C Project. **(Strategic Plan – Reliable Public Infrastructure)**
- To complete the design of and let bids for the Isett Avenue Corridor project. **(Strategic Plan – Reliable Public Infrastructure)**
- To serve as liaison for the following projects:
 - West Hill Sewer Separation Project, Phase 6-C Construction – 2025 - 2026
 - West Hill Sewer Separation Project, Phase 6-D Construction – 2025 - 2027
 - West Hill Sewer Separation Project, Phase 6-E Design and Construction – 2025 - 2028
 - Police Department Shooting Range and Training Facility – 2025
 - Street Maintenance Full Depth Concrete Patching Project – 2025 - 2026
 - Street Maintenance Asphalt Overlay Project – 2025 - 2026
 - Street Maintenance Sidewalk Program – 2025 - 2026
 - Fulliam Reconstruction Project, Houser to Kindler, Construction – 2025 - 2026
 - East Hill Multiuse Facility, Design – 2025 - 2026
 - Isett Avenue Corridor Planning and Design – 2025 - 2026
 - Park Avenue West Bridge Replacement Design and Construction – 2025 – 2026
 - Dredge Dewatering Site Relocation Design and Construction - 2025
 - Redundant Force Main Project Construction – 2025 - 2026

(Strategic Plan – Reliable Public Infrastructure)

- To be 40% chargeable to Capital Improvement projects for the City Engineer.
- To be 80% chargeable to Capital Improvement projects for the Construction Inspector.
- To continue to monitor excavation within the City's rights-of-way, including private developments that require access to public rights-of-way. **(Strategic Plan – Excellent Customer Service)**
- To continue to mark all of the Utility Locates for the City. **(Strategic Plan – Excellent Customer Service)**
- To continue to coordinate the Levee inspections and necessary repairs. **(Strategic Plan – Reliable Public Infrastructure)**
- To finalize the implementation of the City's supplement to SUDAS in order to specify construction methods that are unique to the City of Muscatine. **(Strategic Plan – Reliable Public Infrastructure)**

- To implement a revised stormwater requirement for private development in order to help reduce flooding within the city. **(Strategic Plan – Reliable Public Infrastructure)**
- To develop a sustainable replacement plan for ADA sidewalk ramps and to secure additional funding for said ramps. **(Strategic Plan – Reliable Public Infrastructure, Safe Community)**
- To implement a policy for use of granular backfill on all projects that occur within City right-of-way, and ensure its continued use. **(Strategic Plan – Excellent Customer Service)**
- To design and implement one regional stormwater detention basin within the City. **(Strategic Plan – Reliable Public Infrastructure)**
- To setup a standard proposal system for consultant selection with a generic 1-year expiration date. **(Strategic Plan – Excellent Customer Service)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- To complete and close out the West Hill Phase 6-C Project. **(Strategic Plan – Reliable Public Infrastructure)**
 - Project is approaching completion with 90% complete. Early snow derailed completion in calendar year 2025, but will be completed as soon as spring snow melt occurs.
- To complete the design of and let bids for the Isett Avenue Corridor project. **(Strategic Plan – Reliable Public Infrastructure)**
 - Design was delayed on the project due to surveying challenges. Completion is now slated for end of calendar year 2026 with a 30% set being delivered in early spring of 2026. Changes to federal grant policies have placed uncertainty on funding for the project. Letting will be based on if grant funds can be secured after final design.
- To serve as liaison for the following projects:
 - West Hill Sewer Separation Project, Phase 6-C Construction – 2025 - 2026
 - See notes above.
 - West Hill Sewer Separation Project, Phase 6-D Construction – 2025 - 2027
 - Project is through 7 months of construction and is slightly behind schedule due to early snowfall for paving.
 - Sanitary sewer installation is on schedule and is anticipated to be at the milestone needed to begin phase 6E in the spring of 2026.
 - West Hill Sewer Separation Project, Phase 6-E Design and Construction – 2025 – 2028
 - Design has progressed past the 60% stage, with 90% plans anticipated at the end of December. Letting is expected in May of 2026.
 - Police Department Shooting Range and Training Facility – 2025
 - Unforeseen challenges in site selection has led to this project being delayed. Anticipated construction is still possible within calendar year 2026 pending a suitable location.
 - Street Maintenance Full Depth Concrete Patching Project – 2025 - 2026
 - Partially on hold due to Fulliam and Carver Corner. Some patching anticipated in summer of 2026.

- Street Maintenance Asphalt Overlay Project – 2025 – 2026
 - Funds are on hold due to other projects such as Fulliam and Carver Corner. Some minor patching has occurred when pressing roadway failures arise.
- Street Maintenance Sidewalk Program – 2025 - 2026
 - Partially on hold due to Fulliam and Carver Corner. Some improvements have been done on a complaint basis for ADA ramps and safety rail repairs.
- Fulliam Reconstruction Project, Houser to Kindler, Construction – 2025 – 2026
 - Project is complete and was on schedule. Houser and Fulliam intersection improvements are planned for summer of 2026 (separate from the overall Fulliam project).
- East Hill Multiuse Facility, Design – 2025 - 2026
 - New storage buildings are on hold pending allowed use of arbitrage funds for construction.
- Isett Avenue Corridor Planning and Design – 2025 – 2026
 - See notes above.
- Park Avenue West Bridge Replacement Design and Construction – 2025 – 2026
 - Project is delayed until FHWA and SHPO approval is completed. The existing bridge was determined historic and will require mitigation. Staff is currently waiting on what that mitigation needs to be. Still anticipated to start in 2026
- Dredge Dewatering Site Relocation Design and Construction - 2025
 - Project has been let and has a completion date of May 2026.
- Redundant Force Main Project Construction – 2025 - 2026
 - Project is on hold due to the federal government shut down causing uncertainty in the funding.

(Strategic Plan – Reliable Public Infrastructure)

- The City Engineer was 51.3% chargeable to Capital Improvement Projects.
- Construction Inspector was 74.8% chargeable to Capital Improvement Projects.
- Continued to monitor all excavation, including the new subdivision on Clarabeck and Green Acres. **(Strategic Plan – Excellent Customer Service)**
- All utility locates were marked as required for the year. **(Strategic Plan – Excellent Customer Service)**
- Levee inspections were completed and discussions with the ACOE were had regarding areas of concern along the levee. **(Strategic Plan – Reliable Public Infrastructure)**
- A SUDAS supplement has continued to be fleshed out with more items added as discovered during construction activities. **(Strategic Plan – Reliable Public Infrastructure)**
- A stormwater plan for subdivisions was heavily discussed during the year. This item has morphed into the need of developing a stormwater utility in order to implement which will most likely be a multi-year process. **(Strategic Plan – Reliable Public Infrastructure)**
- An additional \$25,000 has been identified for use in curb ramp replacement and has been being used on a complaint driven basis for replacement. **(Strategic Plan – Reliable Public Infrastructure, Safe Community)**
- Granular backfill is now required for trench excavation under roadways. **(Strategic Plan – Excellent Customer Service)**

- A stormwater detention basin was not completed this year. See the above stormwater utility notes. **(Strategic Plan – Reliable Public Infrastructure)**
- The standard proposal system was weighed internally and determined that Muscatine is too small of a community to effectively implement a generic system. **(Strategic Plan – Excellent Customer Service)**

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

- Grandview Reconstruction final audit has been completed.
- Fulliam Avenue Phase 3 has been closed out.
- West Hill Phase 6A/B has been substantially completed.
- West Hill Phase 6D has begun construction.
- West Hill Phase 6E has begun design.
- West Hill Pump Station Study has been completed.
- Mulberry Avenue Sidewalk Reconstruction has been substantially completed.
- Colorado Street Crosswalk has been installed.
- Park Avenue 4 to 3 Lane Conversion has been closed out.
- Intersection improvements at Mulberry and Tipton Rd have been completed.
- Attended Muscatine Trail Committee Meetings.
- Attended MAGIC Board Meetings in a Technical Staff role.
- Attended coordination meetings with MPW.
- Attended Public Works Staff Meetings.
- Assisted the Streets Department and multiple repairs and emergencies.
- Assisted the Collections and Drainage Department on multiple repairs.
- Assisted Muscatine Police Department on the MPD Training Facility Project.
- Assisted Transit on the Wash Bay Project.
- Served as Design Lead on all City Infrastructure Projects.
- Assisted on growth planning and subdivision review throughout the city.
- Participated in Site Plan Reviews throughout the city.
- Assisted in Building Inspection and Coordination for dilapidated structures.

**CITY OF MUSCATINE
2026/2027 BUDGET
GOALS & OBJECTIVES**

GOAL STATEMENT:

Excellent Customer Service: Provide excellent customer service to our residents, businesses, and visitors through effective citizen outreach and engagement, employee training, and improved organizational processes.

Vibrant Community: Enhance and improve the vitality of our community core and gateways including the Grandview Avenue Corridor, Park Avenue Corridor, Riverfront, and Downtown areas to support a thriving economy, vibrant neighborhoods, and a high quality of life and place.

Healthy Community: Support a healthy community through the availability of quality affordable housing, outstanding recreational and cultural amenities, collaboration with community and healthcare partners, and opportunities for lifelong learning.

Safe Community: Provide exceptional public safety and community services to ensure a safe community in which residents may live, work, and play.

Reliable Public Infrastructure: The City will continue to update and implement its Capital Improvement Plan to ensure reliable, safe public infrastructure that meets community needs.

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- To Advertise and hire a Senior Engineer. **(Strategic Plan – Reliable Public Infrastructure)**
- To complete and close out the West Hill Phase 6-C Project. **(Strategic Plan – Reliable Public Infrastructure)**
- To complete and close out the West Hill Phase 6-D Project. **(Strategic Plan – Reliable Public Infrastructure)**
- To complete the design of the Isett Avenue Corridor project. **(Strategic Plan – Reliable Public Infrastructure)**
- To serve as liaison for the following projects:
 - West Hill Sewer Separation Project, Phase 6-C Construction – 2026
 - West Hill Sewer Separation Project, Phase 6-D Construction – 2026 - 2027
 - West Hill Sewer Separation Project, Phase 6-E Design and Construction – 2026 - 2028
 - Police Department Shooting Range and Training Facility – 2026
 - Street Maintenance Full Depth Concrete Patching Project – 2026 - 2027
 - Street Maintenance Asphalt Overlay Project – 2026 - 2027
 - Street Maintenance Sidewalk Program – 2026 - 2027
 - Fulliam Avenue Mini Roundabout Project Construction – 2026 - 2027
 - East Hill Multiuse Facility, Design – 2026 - 2027
 - Isett Avenue Corridor Planning and Design – 2026 - 2027
 - Park Avenue West Bridge Replacement Design and Construction – 2026 – 2027
 - Dredge Dewatering Site Relocation Construction - 2026

- City Hall Parking Lot Repairs – 2026
- Redundant Force Main Project Construction – 2026 – 2027
- Carver Corner Roundabout Project Construction – 2026 – 2027

(Strategic Plan – Reliable Public Infrastructure)

- To be 40% chargeable to Capital Improvement projects for the City Engineer.
- To be 75% chargeable to Capital Improvement projects for the Construction Inspector. (Changed from 80% on previous years to 75% based upon multi-year performance review)
- To continue to monitor excavation within the City's rights-of-way, including private developments that require access to public rights-of-way. **(Strategic Plan – Excellent Customer Service)**
- To continue to mark all of the Utility Locates for the City. **(Strategic Plan – Excellent Customer Service)**
- To continue to coordinate the Levee inspections and necessary repairs. **(Strategic Plan – Reliable Public Infrastructure)**
- To continue planning of a revised stormwater requirement for private development in order to help reduce flooding within the city. **(Strategic Plan – Reliable Public Infrastructure)**
- To drive replacement of ADA ramps throughout the City and to improve intersection safety for school routes. **(Strategic Plan – Reliable Public Infrastructure, Safe Community)**
- To revise site plan requirements on both single family and commercial plans. **(Strategic Plan – Reliable Public Infrastructure)**

**CITY OF MUSCATINE
2026/2027 BUDGET
PERFORMANCE MEASURES**

PERFORMANCE MEASURES

	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Estimated 2026/2027
Right-of-Way Permits Processed	434	214	234	300	300
Permits Closed	337	282	271	300	300
Utility Locates Processed	3,038	3,147	2,962	3,000	3,000
Percent and Amount of Billed Time to Projects (City Engineer)	N/A	36.6% \$35,079	51.3% \$53,432	40%	40%
Percent and Amount of Billed Time to Projects (Inspectors)	N/A	75.9% \$59,497	74.8% 66,617.47	75%	75%