



City Hall, 215 Sycamore St.
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DEPARTMENT

Public Works

ACTIVITY

Roadway Maintenance

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:

- Equipment availability
- Extended down time for equipment repair due to availability of quality replacement parts
- Cost of equipment and vehicles

Significant Line Item Increases/Decreases for Revised Estimate:

- Increased the amount in 1000-40-1621-65275 from \$3,900 to \$7,500 for two-way radio monthly service agreement. This was necessary due to the removal of our radio tower.

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

N/A

**"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):

- Equipment availability seems to be getting better overall, but there are still some things that have lead times of 6-12 months.
- The quality of new replacement parts has declined considerably in the last couple of years.
- We are still at the mercy of the only local concrete company, and they can charge whatever they want. We have been getting our hot mix out of Milan, IL.

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

- I increased the amount in 1000-40-1621-52725 from \$0 to \$500 to pay for the unleaded no ethanol gas that we use in our small gas engines. To accomplish this, I reduced 1000-40-1621-52730 by \$500.
- I increased the amount in 1000-40-1621-52760 from \$0 to \$200 to cover the Diesel Exhaust Fuel (DEF) line. To accomplish this, I reduced 1000-40-1621-52730 by \$200.
- I increased the amount in 1000-40-1621-65275 from \$3,900 to \$7,500 to pay for our monthly service fee for our two-way radios.

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

Yes.

FY 2026/2027 CAPITAL OUTLAY REQUESTS

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

- Pavement Management \$1,000,000 (Included)
- Concrete/Asphalt Grinding \$50,000 (Included)
- Railroad Crossing on Stewart Road \$100,000 (Not included)
- 36,200 GVW Cab/Chassis \$125,000 (Included)
- 1 Ton Dump Truck \$80,000 (Included)
- 1 Ton DBL Cab Pickup \$65,000 (Included)
- Rotary Cutter for Skidsteer \$13,000 (Included)
- Concrete Dowel Drill \$13,000 (Not included)
- Tow-behind Air Compressor \$28,000 (Included)

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: ROADWAY MAINTENANCE			
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	CITY ADMIN ESTIMATE FISCAL YEAR 2025/2026	BUDGET REQUEST FISCAL YEAR 2026/2027	CITY ADMIN REVISION FISCAL YEAR 2026/2027	APPROVED BUDGET 2026/2027
(A)	(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES											
41XXX	REGULAR SALARIES & WAGES	\$609,799	\$653,297	\$680,900	\$161,853	\$505,790	667,643	\$667,600	\$714,000	\$714,000	
42XXX	PART TIME SALARIES & WAGES	0	2,240	0	0	0	0	0	0	0	
43XXX	OVERTIME SALARIES & WAGES	6,347	7,064	4,000	2,843	1,157	4,000	4,000	4,000	4,000	
44XXX	OTHER SALARIES & WAGES	2,304	2,312	2,200	550	1,723	2,273	2,300	2,300	2,300	
45XXX	PENSION & RETIREMENT	103,227	109,170	117,400	27,660	86,932	114,592	114,600	123,100	123,100	
46XXX	INSURANCE	223,275	244,614	261,400	76,693	171,707	248,400	248,400	255,500	255,500	
SUBTOTAL		\$944,952	\$1,018,697	\$1,065,900	\$269,599	\$767,309	\$1,036,908	\$1,036,900	\$1,098,900	\$1,098,900	\$0
COMMODITIES											
51XXX	OFFICE SUPPLIES	\$217	\$456	\$500	\$163	\$500	\$500	\$500	\$500	\$500	\$0
52XXX	OPERATING SUPPLIES	53,018	47,620	53,300	13,650	39,650	53,300	53,300	53,300	53,300	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	54,712	72,371	92,300	26,381	65,919	92,300	92,300	92,300	92,300	0
SUBTOTAL		\$107,947	\$120,447	\$146,100	\$40,194	\$106,069	\$146,100	\$146,100	\$146,100	\$146,100	\$0
CONTRACTUAL SERVICES											
61XXX	PROFESSIONAL FEES	\$6,281	\$5,221	\$5,800	\$0	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$0
62XXX	TECHNICAL SERVICES	6,210	690	10,500	0	9,800	9,800	9,800	9,800	9,800	0
63XXX	RENTALS	195	310	500	0	500	500	500	500	500	0
64XXX	TRAVEL AND EDUCATION	2,961	2,762	3,500	223	3,977	4,200	4,200	4,200	4,200	0
65XXX	COMMUNICATIONS & UTILITIES	25,627	27,088	31,200	1,763	33,037	34,800	34,800	34,800	34,800	0
66XXX	INSURANCE	0	0	0	0	0	0	0	0	0	0
67XXX	REPAIR & MAINTENANCE SERVICES	148,132	130,710	154,500	33,570	120,930	154,500	154,500	154,500	154,500	0
68XXX	AID TO AGENCIES	25,483	33,360	36,300	9,697	26,603	36,300	36,300	36,300	36,300	0
69XXX	MISCELLANEOUS	375	242	1,700	102	1,598	1,700	1,700	1,700	1,700	0
SUBTOTAL		\$215,264	\$200,383	\$244,000	\$45,355	\$202,245	\$247,600	\$247,600	\$247,600	\$247,600	\$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	78,543	131,878	100,000	0	0	\$0	0	150,000	50,000	
74XXX	EQUIPMENT	204,036	293,710	497,000	178,053	359,571	\$537,624	537,600	324,000	138,000	
SUBTOTAL		\$282,579	\$425,588	\$597,000	\$178,053	\$359,571	\$537,624	\$537,600	\$474,000	\$188,000	\$0
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$1,550,742	\$1,765,115	\$2,053,000	\$533,201	\$1,435,194	\$1,968,232	\$1,968,200	\$1,966,600	\$1,680,600	\$0

Form 11

FY 2026/2027 Budget

Five Year Capital Outlay Projections - Roadway Maintenance Department/Division

		Capital Outlay Classification (Check One)				
		Vehicles	Equip- ment	Improve- ments	Other	Estimated Cost
Fiscal Year 2026/2027						
1.	Pavement Management			x		1,000,000
2.	Concrete/Asphalt Grinding			x		50,000
3.	Railroad Crossing on Stewart Road			x		100,000
4.	36,200 GVW Cab/Chassis	x				125,000
5.	1 Ton DBL Cab	x				65,000
6.	Concrete Dowel Pin Drill		x			13,000
7.	1 Ton Dump Truck	x				80,000
8.	Tow Behind Air Compressor		x			28,000
9.	Rotary Cutter for Skidsteer		x			13,000
Fiscal Year Total						1,461,000
Fiscal Year 2027/2028						
1.	Pavement Management			x		1,000,000
2.	Concrete/Asphalt Grinding			x		50,000
3.	36,200 GVW Cab/Chassis	x				125,000
4.	Road Grader		x			450,000
5.	1 Ton Truck w/ Utility Box	x				80,000
6.	Tilt Deck Trailer		x			12,000
7.	Concrete Saw		x			35,000
8.						
Fiscal Year Total						1,752,000
Fiscal Year 2028/2029						
1.	Pavement Management			x		1,000,000
2.	Concrete/Asphalt Grinding			x		50,000
3.	36,200 GVW Cab/Chassis	x				135,000
4.	Backhoe		x			160,000
5.	Wheel Loader		x			275,000
6.						
Fiscal Year Total						1,620,000
Fiscal Year 2029/2030						
1.	Pavement Management			x		1,000,000
2.	Concrete/Asphalt Grinding			x		50,000
3.	36,200 GVW Cab/Chassis	x				135,000
4.	3/4 Pick-up Truck	x				50,000
5.						
6.						
Fiscal Year Total						1,235,000
Fiscal Year 2030/2031						
1.	Pavement Management			x		1,000,000
2.	Concrete/Asphalt Grinding			x		50,000
3.	1 Ton Truck	x				90,000
4.	1 Ton Truck	x				90,000
5.	36,200 GVW Cab/Chassis	x				140,000
6.						
Fiscal Year Total						1,370,000
Grand Total						7,438,000

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 %		\$ 14,926	\$ 44,778	\$ 74,630
Detail of Potential Reductions:				
Account	Description			
Personal Services Accounts:				
Commodities Accounts:				
53110	Building Supplies	900	1,000	1,500
53120	Electrical Supplies	500	500	500
53130	Plumbing Supplies	500	500	500
53150	Misc. Building Supplies	1,000	1,000	1,500
53310	Asphalt	4,000	11,900	17,500
53320	Sand	-	-	1,000
53330	Concrete	800	2,000	7,000
53340	Other Surfacing Materials	2,000	2,000	4,000
Contractual Services Accounts:				
62120	Tree Removal Services	1,500	1,500	1,500
62130	Tree Trimming Services	1,600	2,000	2,000
67200	Building Repair Maint. Services	-	2,000	4,000
67400	Improvement Repair Services	-	14,000	23,000
Total Department-Prioritized Budget Reductions		\$ 12,800	\$ 38,400	\$ 64,000
Difference Over (Under) Targeted Amount		\$ (2,126)	\$ (6,378)	\$ (10,630)

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:

Public Works

ACTIVITY:

Roadway Maintenance

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- To complete the third and final phase of the Fulliam Avenue Reconstruction project. **(Strategic Plan – Reliable Public Infrastructure)**
- To continue to do on-the-job training with new employees on operations and procedures. **(Strategic Plan – Excellent Customer Service)**
- Replace deteriorating and failing culverts that run under the city streets and alleys. **(Strategic Plan – Reliable Public Infrastructure)**
- Begin to use the new crack-seal machine to crack-seal twenty-five city blocks. **(Strategic Plan – Excellent Customer Service)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- Phase III of the Fulliam Avenue Reconstruction project was completed.
- We are still training new employees with hands-on experience on different jobs. As the seasons change so do the tasks.
- We replaced four culverts that cross alleys and two culverts that cross streets.
- We were able to crack/joint seal the entire month of September and we were able to seal 76,848 feet, which is roughly equivalent to 51 city blocks. This surpassed our goal of 25,000 feet by 51,848 feet.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

- We continue to utilize See-Click-Fix to schedule work and repairs as the issues are reported through the system.
- Out of the total 79 culverts that are maintained by the City of Muscatine, the Roadway Maintenance Department replaced four alley culverts, two street culverts, and cleaned approximately 2,300 feet of ditch.
- The Roadway Maintenance Department was able to place 315 tons of asphalt (244 tons of hotmix and 71 tons of cold patch).
- The Roadway Maintenance Department utilized our new crack-sealer in September and was able to crack/joint seal 76,848 feet, triple the goal of 25,000 feet.
- The Roadway Maintenance Department has poured concrete on eleven different projects in the last year.

CITY OF MUSCATINE
2026/2027 BUDGET
GOALS & OBJECTIVES

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- Reinststate the City's full depth concrete patching and HMA overlay programs.
(Strategic Plan - Reliable Public Infrastructure)
- To continue to do on-the-job training with new employees on operations and procedures.
(Strategic Plan - Excellent Customer Service)
- Crack/joint-seal twenty-five city blocks. **(Strategic Plan - Reliable Public Infrastructure)**
- Continue to replace deteriorating and failing culvert beneath the streets and alleys.
(Strategic Plan - Reliable Public Infrastructure)

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

<i>PERFORMANCE MEASURES</i>

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Centerline Miles of Streets Maintained	128	128	128	128	128
Hot Mix/Cold Mix Used (tons)	325	377	315	330	330
Pothole Patching (16" squares)	3,140	4,622	6,353	4,000	4,000
Crack Sealing (feet)	29,100	0 (1)	76,848 (4)	35,000	35,000
Modified Subbase Supplied – square yards (City Projects)	53,080	13,039 (2)	6,561 (2)	10,000	10,000
Crushed Asphalt Used (tons)	N/A (3)	544	525	500	500

1. Street crews worked on projects other than crack sealing in calendar years 2022 and 2024.
2. Lower modified subbase supplied in 2024 and 2025 since only one City project used this material.
3. Prior to 2024, crushed asphalt was not a performance measure.
4. The Street crew crack-sealed for four weeks instead of the normal two weeks to catch up from last year.