



City Hall, 215 Sycamore St.
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DEPARTMENT

Public Works

ACTIVITY

Traffic Control

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:

Cost of equipment and signs continually increasing.

Significant Line Item Increases/Decreases for Revised Estimate:

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

In this budget under Improvement Repair Services (1000-40-1624-67400) \$68,000 was budgeted for the reflective paint striping contract. This job came in at \$59,884.04, which is \$8,115.96 under the budgeted amount.

"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):

N/A

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

N/A

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)

- Traffic Signs - \$16,000 (Included)
- Channelizer Cones - \$4,000 (Not included)
- Portable Traffic Signals - \$75,000 (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: TRAFFIC CONTROL				
ACCT NO.	ACCOUNT CLASSIFICATION	(A)	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 FISCAL YEAR 2026/2027	CITY ADMIN REQUEST FISCAL YEAR 2026/2027	REVISION FISCAL YEAR 2026/2027	APPROVED BUDGET 2026/2027
			(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES													
41XXX	REGULAR SALARIES & WAGES		\$54,830	\$61,518	\$64,900	\$14,746	\$50,274	65,020	\$65,000	\$66,900	\$66,900		
42XXX	PART TIME SALARIES & WAGES		1,850	107	0	0	0	0	0	0	0	0	
43XXX	OVERTIME SALARIES & WAGES		42	466	800	234	566	800	800	800	800		
44XXX	OTHER SALARIES & WAGES		26	138	200	32	124	156	200	200	200		
45XXX	PENSION & RETIREMENT		9,291	10,372	11,300	2,502	8,710	11,212	11,200	11,600	11,600		
46XXX	INSURANCE		26,064	26,729	27,700	7,994	19,560	27,554	27,500	28,700	28,700		
SUBTOTAL			\$92,103	\$99,330	\$104,900	\$25,508	\$79,234	\$104,742	\$104,700	\$108,200	\$108,200	\$0	
COMMODITIES													
51XXX	OFFICE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
52XXX	OPERATING SUPPLIES		12,104	8,001	13,900	1,795	12,105	13,900	13,900	13,900	13,900	0	
53XXX	REPAIR & MAINTENANCE SUPPLIES		60	140	500	0	500	500	500	500	500	0	
SUBTOTAL			\$12,164	\$8,141	\$14,400	\$1,795	\$12,605	\$14,400	\$14,400	\$14,400	\$14,400	\$0	
CONTRACTUAL SERVICES													
61XXX	PROFESSIONAL FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
62XXX	TECHNICAL SERVICES		0	0	0	0	0	0	0	0	0	0	
63XXX	RENTALS		0	0	0	0	0	0	0	0	0	0	
64XXX	TRAVEL AND EDUCATION		220	440	1,000	0	1,000	1,000	1,000	1,000	1,000	0	
65XXX	COMMUNICATIONS & UTILITIES		4,215	4,672	4,200	780	3,420	4,200	4,200	4,200	4,200	0	
66XXX	INSURANCE		0	0	0	0	0	0	0	0	0	0	
67XXX	REPAIR & MAINTENANCE SERVICES		64,352	60,603	68,800	0	68,800	68,800	68,800	68,800	68,800	0	
68XXX	AID TO AGENCIES		0	0	0	0	0	0	0	0	0	0	
69XXX	MISCELLANEOUS		0	33	0	0	0	0	0	0	0	0	
SUBTOTAL			\$68,787	\$65,748	\$74,000	\$780	\$73,220	\$74,000	\$74,000	\$74,000	\$74,000	\$0	
CAPITAL OUTLAY													
71XXX	LAND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
72XXX	BUILDINGS		0	0	0	0	0	0	0	0	0	0	
73XXX	IMPROVEMENTS		14,476	10,994	0	0	0	0	0	0	0	0	
74XXX	EQUIPMENT		7,526	15,270	22,000	4,942	16,000	\$20,942	21,000	95,000	16,000		
SUBTOTAL			\$22,002	\$26,264	\$22,000	\$4,942	\$16,000	\$20,942	\$21,000	\$95,000	\$16,000	\$0	
9XXXX	TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES			\$195,056	\$199,483	\$215,300	\$33,025	\$181,059	\$214,084	\$214,100	\$291,600	\$212,600	\$0	

Form 11
FY 2026/2027 Budget
Five Year Capital Outlay Projections - Traffic Control Department/Division

Capital Outlay Classification (Check One)					
	<u>Vehicles</u>	<u>Equip- ment</u>	<u>Improve- ments</u>	<u>Other</u>	<u>Estimated Cost</u>
Fiscal Year 2026/2027					
1. Traffic Signs			<input checked="" type="checkbox"/>		16,000
2. Portable Traffic Signals		<input checked="" type="checkbox"/>			75,000
3. 42" Channelizer Cones		<input checked="" type="checkbox"/>			4,000
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					95,000
Fiscal Year 2027/2028					
1. Traffic Signs			<input checked="" type="checkbox"/>		16,000
2. Arrow Board		<input checked="" type="checkbox"/>			12,000
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					28,000
Fiscal Year 2028/2029					
1. Traffic Signs			<input checked="" type="checkbox"/>		16,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					16,000
Fiscal Year 2029/2030					
1. Traffic Signs			<input checked="" type="checkbox"/>		16,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					16,000
Fiscal Year 2030/2031					
1. Traffic Signs			<input checked="" type="checkbox"/>		16,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Fiscal Year Total					16,000
Grand Total					171,000

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 %	<u>\$ 1,966</u>	<u>\$ 5,898</u>	<u>\$ 9,830</u>
Detail of Potential Reductions:			
Account	Description		
Personal Services Accounts:			
43100	Overtime	200	200
Commodities Accounts:			
52300	Clothing	100	100
52860	Sign Materials	200	300
52890	Misc. Operating Supplies	200	300
Contractual Services Accounts:			
67400	Improvement Repair Services	1,300	5,000
Total Department-Prioritized Budget Reductions	<u>\$ 2,000</u>	<u>\$ 5,900</u>	<u>\$ 9,900</u>
Difference Over (Under) Targeted Amount	<u>\$ 34</u>	<u>\$ 2</u>	<u>\$ 70</u>

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:	ACTIVITY:
Public Works	Traffic Control Operations

OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:

- Continue to update the GIS layer with our maintenance work including rockng non-hard-surface alleys; culverts; street painting; street sweeping; sign replacements; and sign/post repairs. **(Strategic Plan – Excellent Customer Service, Reliable Public Infrastructure)**
- Continue to replace old and outdated signs/posts to work toward the standard of replacing signs older than 15 years which is the standard set forth by the Federal Highway Administration (FHWA). **(Strategic Plan – Reliable Public Infrastructure, Safe Community)**
- Continue on to Zone 3 for replacement of all of the aged-out signs using our replacement policy. **(Strategic Plan – Reliable Public Infrastructure, Safe Community)**
- Train more staff on the GIS system. **(Strategic Plan – Reliable Public Infrastructure, Safe Community)**

STATUS REPORT ON 2025/2026 OBJECTIVES:

- We continue to update the GIS Layer in real time with our newly updated iPads that were budgeted for and purchased this year.
- So far this year, our Traffic Control department has replaced 623 signs that were aged and outdated.
- We have ordered the last of the street marker signs for Zone 3 and have also ordered the regulatory and warning signs for Zone 4 that need to be replaced.
- As equipment operators move up to EOII's, they learn how to use the sweeper route layer to track their progress.

NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:

- Our long line traffic painting contractor, Ostrom Painting & Sandblasting, Inc., started on September 22, 2025 and finished on September 30, 2025. They painted 351,702 feet of long lines (center lines/edge lines), 502 turn arrows, and 33 railroad crossings.
- Our Street department painting crew started on June 9, 2025 and painted 576 downtown parking stalls, 352 stop bars, and 268 crosswalks throughout the city.
- Sign replacements continued throughout the year. Including, reinstallation after construction projects and repairs/replacements of damaged signs and posts.
- Staff coordinate and place signs and No Parking cones for events and construction. We supplied traffic control for 44 events in 2024/2025.

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

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- Continue to update the GIS Layer with our maintenance work. This includes: rockign non-hard-surface alleys, culverts, street painting, street sweeping, sign replacements, and sign/post repairs. **(Strategic Plan – Excellent Customer Service)**
- Continue to replace aged and outdated signs/posts to work toward the standard set forth by the Federal Highway Administration (FHWA) of replacing signs that are older than 15 years. **(Strategic Plan – Reliable Public Infrastructure)**
- Continue on to Zone 4 for replacement of all aged-out signs using our Replacement Policy. **(Strategic Plan – Reliable Public Infrastructure)**
- Train more staff on the GIS System. **(Strategic Plan – Excellent Customer Service)**

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
Number of Street Signs Maintained	6,659	6,684	6,842	6,850	6,850
Number of New Signs Installed	396	499	623 (1)	450	450
Lineal Feet of Street Striping	344,902	351,880	351,702	350,000	350,000
Number of Stop Bars Painted	359	358	352	350	350
Number of Arrows Painted	479	502	502	500	500
Number of Handicapped Stalls Marked	105	104	103	105	105
Number of Regular Parking Stalls Painted	689	854	576 (2)	675	675
Number of Crosswalks Painted	267	270	268	270	270
Number of Railroad Crossings Painted	33	33	33	33	33
Traffic Committee Meetings	14	10	11	12	12
Number of Signs Removed	5	8	10	8	8
Number of Sign Posts Maintained	4,586	4,606	4,662	4,680	4,680
Number of Special Events (Setup and Tear Down)	25	35	44	40	40
Number of Detours (Setup and Tear Down)	6	7	3	6	6

(1) 94 New Locations per Council or Work Order

(2) Downtown Parking Stalls Only