Activity:
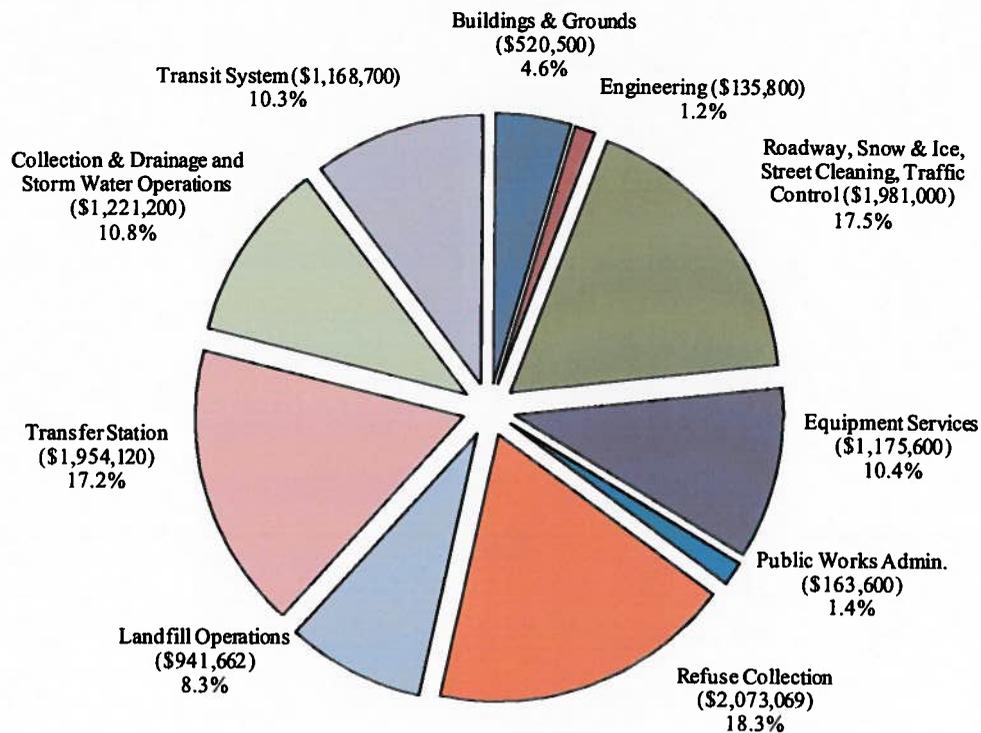
Public Works Administration

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 2012/2013 fiscal year.

2012/2013 Public Works Budgets by Activity
$11,335,251

- Buildings & Grounds ($520,500) 4.6%
- Transit System ($1,168,700) 10.3%
- Engineering ($135,800) 1.2%
- Collection & Drainage and Storm Water Operations ($1,221,200) 10.8%
- Roadway, Snow & Ice, Street Cleaning, Traffic Control ($1,981,000) 17.5%
- Transfer Station ($1,954,120) 17.2%
- Equipment Services ($1,175,600) 10.4%
- Public Works Admin. ($163,600) 1.4%
- Landfill Operations ($941,662) 8.3%
- Refuse Collection ($2,073,069) 18.3%

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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 2012/2013 these fees total $59,200 and this amount has been included as revenue to the General Fund.

CURRENT TRENDS AND ISSUES

The 2011/2012 revised estimate is over the budgeted amount by $800 primarily due to increased temporary services costs. The 2012/2013 budget is $7,900 (5.1%) higher than the 2011/2012 budget primarily due to increased personal services costs and capital outlay allocations of $5,800 for a network backbone router and $2,600 for two new computers.

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

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Operating Expenditures - All Public Works Activities	$11,420,963	$11,098,080	$ 10,412,627	$11,139,981	$11,335,251
Full Time Employees - All Public Works Activities	48	48	46	46	46
Part Time Employees - All Public Works Activities	28	28	28	28	28
Infrastructure Projects Under Construction	10	2	3	4	5
Infrastructure Projects Completed	12	5	3	4	5

RECENT ACCOMPLISHMENTS

Summarization of the department's activities is more specifically narrated in each public works division budget. In general, the department will be preparing for a busy construction season in 2012 (i.e. West Hill Sewer Separation, Colorado Reconstruction, Cedar Street Utilities, Pavement Management Program). We continue to look at improving our efficiencies and reorganization by using the "Lean" philosophy. Cleaning up the Public Works lower lot is more necessary now because of the amount of material stored.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

* To improve turnaround time on the Request Tracker portion of the City's web site.

* To advance the following projects:

Streets:
A. Colorado Reconstruction (Management Agenda High Priority)
B. Cedar Street Utilities (Management Agenda High Priority)
C. Pavement Management Program (Management Agenda High Priority)
D. Harrison Avenue Extension (Management Agenda High Priority)
E. Highway 38/61 Connector Study (Management Agenda High Priority)
F. In-Depth Council Review of Roadway Maintenance Layer on the geographical information system (GIS).

Trails:
A. Musser Park to Wiggens Road
B. Mad Creek – Mississippi Drive to Washington
C. Mad Creek Trail Extension to Clearview

Sewers:
A. West Hill Sewer Separation Project (Management Agenda High Priority)
B. Force Main – Progress Park Relief Valves

GIS Layers:
A. Sidewalks

Miscellaneous:
A. Lower Lot Reorganization

* To apply the "Lean" management philosophy to public works services. (Management Agenda High Priority)

* To continue quarterly Public Works staff meetings

* To experience more "hands-on" observation of and assistance to Public Works employees.

Activity:
Public Works Administration

	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	$ 111,855	$ 134,343	$ 139,700	$ 139,500	$ 142,900	2.29%
Commodities	958	542	2,300	2,300	2,300	0.00%
Contractual Services	6,099	6,029	9,000	11,000	10,000	11.11%
Capital Outlay	-	331	4,700	-	8,400	78.72%
Transfers	-	-	-	3,700	-	
Total Expenditures	$ 118,912	$ 141,245	$ 155,700	$ 156,500	$ 163,600	5.07%
Funding Sources						
Road Use Taxes	$ 64,712	$ 85,445	$ 98,200	$ 99,000	$ 104,400	6.31%
Administrative Fees	54,200	55,800	57,500	57,500	59,200	2.96%
Total Funding Sources	$ 118,912	$ 141,245	$ 155,700	$ 156,500	$ 163,600	5.07%

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:						
Public Works Director	1.00	1.00	1.00	1.00	1.00	
Administrative Secretary	0.33	0.33	0.33	0.33	0.33	
Total Full Time	1.33	1.33	1.33	1.33	1.33	$ 110,300
Employee Benefits						32,600
Total Personal Services						$ 142,900

Capital Outlay			
Item	*Quantity*	*Replacement*	*Amount*
Network Backbone Router	1	Yes	$ 5,800
Computers	2	Yes	2,600
			$ 8,400