

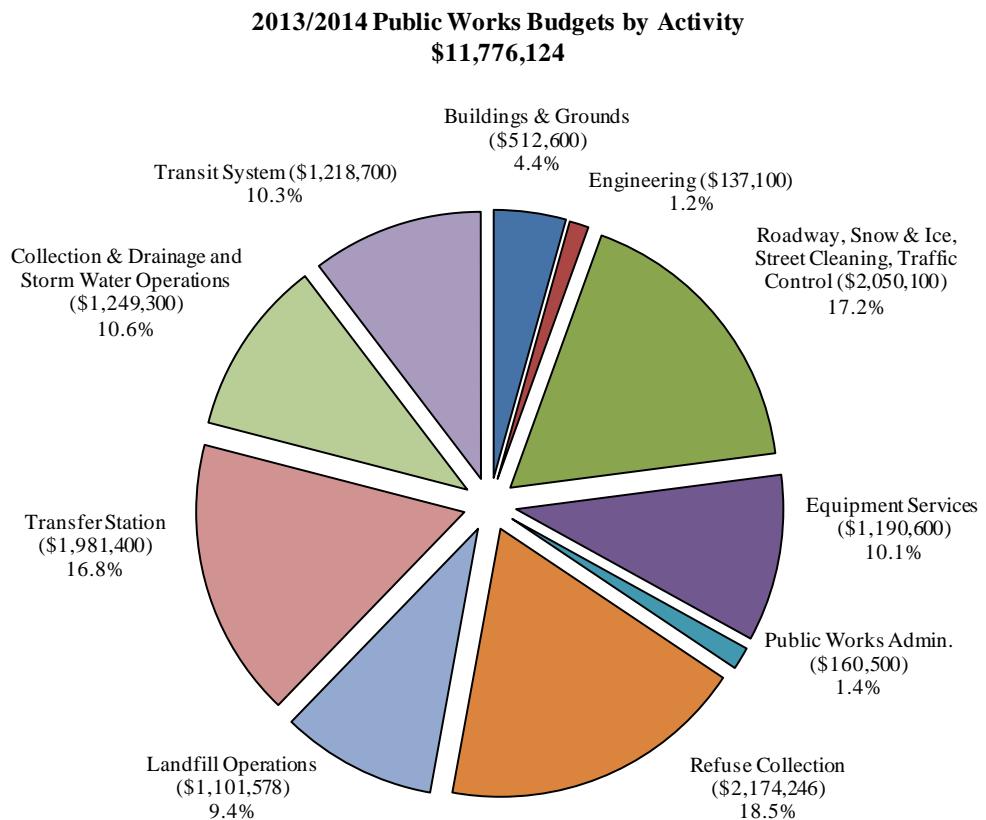
Function:
Public Works

Department:
Public Works

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 2013/2014 fiscal year.



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 2013/2014 these fees total \$61,100 and this amount has been included as revenue to the General Fund.

CURRENT TRENDS AND ISSUES

The 2012/2013 revised estimate is under the budgeted amount by \$6,000 due to a reduction in capital outlay. The original 2012/2013 budget included \$5,800 for a network backbone router. This router was purchased in 2011/2012 as part of the Telephone System capital project and charged to that project.

The 2013/2014 budget is \$3,100 (1.9%) less than the 2012/2013 budget primarily due to having no capital outlay purchases budgeted for 2013/2014.

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 the Transit System.

PERFORMANCE MEASURES

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Operating Expenditures - All Public Works Activities	\$11,098,080	\$ 10,412,627	\$10,744,619	\$11,423,651	\$11,776,124
Full Time Employees - All Public Works Activities	48	46	46	46	46
Part Time Employees - All Public Works Activities	28	28	28	28	28
Infrastructure Projects Under Construction	2	3	0	3	3
Infrastructure Projects Completed	5	3	3	4	0

RECENT ACCOMPLISHMENTS

Summarization of the department's activities is more specifically narrated in each public works division budget. The department will be preparing for a busy construction season in 2013 including Phase I and II of the West Hill Sewer Separation project, Colorado Street Reconstruction, Cedar Street Reconstruction, and the Pavement Management Program. This department will use the "Lean" philosophy to advance efficiencies and reorganization. Reorganization of the lower lot is necessary in preparation for the proposed harbor dredge spoils site relocation and a trail network from the Mississippi River to Washington Street.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To use Google Calendar for Public Works staff.
- * To advance the following projects:

Streets:

- A. Colorado Street Reconstruction (**Management Agenda High Priority**)
- B. Cedar Street Reconstruction (**Management Agenda High Priority**)
- C. Pavement Management Plan
 - o Overlay
 - o Full Depth Patch

Trails:

- A. Musser Park to Wiggins Road
- B. Mad Creek: Mississippi Drive to Washington Street

Sewers:

- A. West Hill – Phase II (**Management Agenda High Priority**)
- B. Force Main – Progress Park Relief Valves

GIS Layers:

- A. Sidewalks

Miscellaneous:

- A. Lower Lot Reorganization
 - o Dredge Spoils Site
- * To begin preparation for the transition in Public Works department management staff.
- * To become proficient in getting Snow Emergency information to the public in a timely manner.

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 134,343	\$ 137,715	\$ 142,900	\$ 142,700	\$ 148,200	3.71%
Commodities	542	1,485	2,300	2,300	2,300	0.00%
Contractual Services	6,029	8,801	10,000	10,000	10,000	0.00%
Capital Outlay	331	3,710	8,400	2,600	-	-100.00%
Transfers	-	-	-	-	-	-
Total Expenditures	<u>\$ 141,245</u>	<u>\$ 151,711</u>	<u>\$ 163,600</u>	<u>\$ 157,600</u>	<u>\$ 160,500</u>	-1.89%
Funding Sources						
Road Use Taxes	\$ 85,445	\$ 95,911	\$ 104,400	\$ 98,400	\$ 99,400	4.79%
Administrative Fees	<u>55,800</u>	<u>55,800</u>	<u>59,200</u>	<u>59,200</u>	<u>61,100</u>	3.21%
Total Funding Sources	<u>\$ 141,245</u>	<u>\$ 151,711</u>	<u>\$ 163,600</u>	<u>\$ 157,600</u>	<u>\$ 160,500</u>	-1.89%

	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Personnel Schedule						
<i>Full Time Position/Position Allocations:</i>						
Public Works Director	1.00	1.00	1.00	1.00	1.00	
Administrative Secretary	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	
Total Full Time	1.33	1.33	1.33	1.33	1.33	\$ 113,900
Employee Benefits						<u>34,300</u>
Total Personal Services						<u>\$ 148,200</u>