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|--|------------------------------------|
| <b>Function:</b><br>Public Works               | <b>Department:</b><br>Public Works |
| <b>Activity:</b><br><b>Roadway Maintenance</b> |                                    |

### **GENERAL INFORMATION**

The Roadway Maintenance activity includes the repair and maintenance of all roadways in the City of Muscatine except the U.S. 61 By-Pass and a small portion of Business Route U.S. 61 which are maintained by the State of Iowa. There is a total of over 140 miles of streets within the City limits. In addition, the Roadway Maintenance division maintains alleys, parking lots, and traffic signs. The division is also involved in various other projects including cleaning and replacing culverts, assisting the Refuse Collection division during cleanup week, painting for traffic control, replacing curbs and gutters, repairing City streets, and repairing sidewalks.

### **CURRENT TRENDS AND ISSUES**

The 2012/2013 revised estimate is over the budgeted amount in total by \$48,200 primarily due to adding \$50,000 in the capital outlay area for concrete grinding. The concrete material can be used as base for upcoming street projects, which will result in a cost savings for those projects. There were also offsetting increases and decreases in other areas of this budget.

The 2013/2014 budget is \$43,700 (3.4%) more than the 2012/2013 budget due to increased personal services costs and an increased allocation for capital outlay. Capital outlay items include \$115,000 for replacement of a dump truck, \$50,000 for additional concrete grinding, and \$20,000 for repairs to the former Morgan building which is used for equipment storage. The 2013/2014 budget includes \$34,300 toward the City's share of operating costs for the Geographical Information System (GIS) with like amounts allocated to both the Collection and Drainage and Water Pollution Control budgets.

The primary source of funding for the Roadway Maintenance activity is Road Use Tax funds collected by the State of Iowa and appropriated to cities based on a per capita formula. Road Use Tax funds are utilized to support the Public Works Administration, Engineering, Roadway Maintenance, Traffic Control, Street Cleaning, and Snow and Ice Control budgets. Expenditures for these six (6) activities and the right-of-way mowing program within the Park Maintenance budget are budgeted at \$2,370,600 for 2013/2014. Of this amount, \$2,148,000 will be funded from Road Use Taxes and \$222,600 from Public Works revenues. Specific information concerning the Road Use Tax Fund is included in the Special Revenue Funds section of the City budget.

### **GOAL STATEMENT**

To provide a safe and well-maintained street system for the efficient movement of residential, commercial and industrial traffic, assist with the health, welfare and general appearance of the City through weed abatement, flood control assistance, and general community clean up projects.

## **PERFORMANCE MEASURES**

|   | <b>Actual<br/>2010</b>         | <b>Actual<br/>2011</b>     | <b>Actual<br/>2012</b>  | <b>Estimated<br/>2013</b> | <b>Estimated<br/>2014</b> |
|---|--------------------------------|----------------------------|---|---------------------------|---------------------------|
| Miles of Streets Maintained               | 140                            | 140                        | 140   | 140                       | 140                       |
| Hot Mix/Cold Mix Used                     | \$40,000                       | \$40,000                   | \$40,000  | \$40,000                  | \$40,000                  |
| Annual Street Resurfacing Program         | 3.56 miles<br>6,501.59<br>Tons | 1.5 miles<br>4,500<br>Tons | West Hill Project<br>and Harrison Street (Tons<br>not yet determined) | To be<br>determined       | To be<br>determined       |
| Curb & Gutter Repair (Lineal Feet)        | 382 LF                         | 165 LF                     | 436 LF  | To be<br>determined       | To be<br>determined       |
| Full Depth Concrete Repair (Square Yards) | 2,656 SY                       | 276 SY                     | 189 SY  | To be<br>determined       | To be<br>determined       |
| Associated Driveways                      | 377 SY                         | 317 SY                     | 144 SF  | To be<br>determined       | To be<br>determined       |
| Number of ADA Sidewalks Installed         | 64                             | 69                         | 50  | To be<br>determined       | To be<br>determined       |

## **RECENT ACCOMPLISHMENTS**

The Roadway Maintenance division had another busy construction season in 2012. April started with street sweeping to clean up after the winter season and to keep debris from entering the sewer system. For the fourth consecutive year two additional street sweepers were rented to help with this process. With the additional sweepers, the crews were able to make one pass on every city street.

During the months of May through July, the crews worked on alleys, road shoulders, and cold patching potholes that were a result of the winter season.

The new Traffic Control sign person spent time learning his new position which includes replacing bent sign posts and faded and bent signs. During the summer he also worked with other staff on the plan for replacing worn out signs throughout the city.

Other work completed during the summer months included patching plumb ditches, frost boils, potholes, and grading alleys. City crews assisted with the new pistol range project and replacement of electric boxes in the Central Business District, upgraded another eight railroad crossings, and removed dredge spoils from the former Hawkeye Lumber site. City crews rebuilt the old trail along Mad Creek in time for the Heinz event. Street striping took place July through September. City crews finished the in-house painting portion by the end of November. The crew was also able to stripe the riverfront, golf course parking lot, aquatic center parking lot, and City Hall parking lot. Crews assisted with various downtown events during the summer by posting no parking signs, road barricades, signage, and cleanup. Hot asphalt patching on city streets and alleys took place throughout the summer. Concrete patching, full depth patching, and sidewalk repairs, along with removing concrete and asphalt for city residents were also part of summer activities. Brush pickup took place every Friday (April through November 2012). The staff person assigned to paint equipment re-painted various public works equipment items and also painted rims for the Transit division, a tractor and cab for the Parks department, and trucks for the Water Pollution Control department and the Transfer Station.

Fall's arrival found the crews getting ready for leaf pickup and the leaf pickup was finished on schedule. November brought a close to the summer construction season. Crews finished grading and adding rock to alleys, doing hot asphalt patches, plumber ditches, and addressing alley and uneven pavement issues before the asphalt plants closed. November also was when this division treated salt for the upcoming winter season. December started with the Holiday Stroll and crews getting equipment ready for winter operations.

#### ***OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014***

- \* To continue the ongoing maintenance portion of the Pavement Management Program funded from the 20% allocation of the Local Option Sales Tax.
- \* To finish working with the railroad to construct a pedestrian/bike crossing at the Oregon Street railroad crossing.
- \* To pursue Iowa Department of Transportation (IDOT) grants for railroad crossing repairs.
- \* To complete Central Business District sidewalk repairs.
- \* To continue working with the Trail Committee and assisting with trail development in order to promote Muscatine as a “Blue Zone Community”.

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|                              | Actual<br>2010/2011        | Actual<br>2011/2012        | Budget<br>2012/2013        | Revised<br>Estimate<br>2012/2013 | Budget<br>2013/2014        | Percent<br>Change |
|------------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|----------------------------|-------------------|
| <b>Expenditure Summary</b>   |                            |                            |                            |                                  |                            |                   |
| Personal Services            | \$ 711,572                 | \$ 758,968                 | \$ 729,400                 | \$ 721,600                       | \$ 751,100                 | 2.98%             |
| Commodities                  | 131,699                    | 117,543                    | 137,400                    | 137,500                          | 137,400                    | 0.00%             |
| Contractual Services         | 245,910                    | 215,499                    | 266,000                    | 261,500                          | 248,000                    | -6.77%            |
| Capital Outlay               | 139,098                    | 43,172                     | 145,000                    | 205,400                          | 185,000                    | 27.59%            |
| Transfers                    | -                          | -                          | -                          | -                                | -                          | -                 |
| <b>Total Expenditures</b>    | <b><u>\$ 1,228,279</u></b> | <b><u>\$ 1,135,182</u></b> | <b><u>\$ 1,277,800</u></b> | <b><u>\$ 1,326,000</u></b>       | <b><u>\$ 1,321,500</u></b> | <b>3.42%</b>      |
| <b>Funding Sources</b>       |                            |                            |                            |                                  |                            |                   |
| Road Use Taxes               | \$ 1,184,334               | \$ 1,093,807               | \$ 1,241,300               | \$ 1,273,400                     | \$ 1,285,000               | 3.52%             |
| IDNR Grant                   | -                          | -                          | -                          | 16,100                           | -                          | -                 |
| FEMA Reimbursement           | 1,819                      | -                          | -                          | -                                | -                          | -                 |
| Street Revenues              | 39,730                     | 35,905                     | 36,000                     | 36,000                           | 36,000                     | 0.00%             |
| Other                        | <u>2,396</u>               | <u>5,470</u>               | <u>500</u>                 | <u>500</u>                       | <u>500</u>                 | 0.00%             |
| <b>Total Funding Sources</b> | <b><u>\$ 1,228,279</u></b> | <b><u>\$ 1,135,182</u></b> | <b><u>\$ 1,277,800</u></b> | <b><u>\$ 1,326,000</u></b>       | <b><u>\$ 1,321,500</u></b> | <b>3.42%</b>      |

|   | Actual<br>2010/2011 | Actual<br>2011/2012 | Budget<br>2012/2013 | Revised<br>Estimate<br>2012/2013 | Budget<br>2013/2014 | Budget<br>Amount<br>2013/2014 |
|---|---------------------|---------------------|---------------------|----------------------------------|---------------------|-------------------------------|
| <b>Personnel Schedule</b>                       |                     |                     |                     |                                  |                     |                               |
| <b>Full Time Position/Position Allocations:</b> |                     |                     |                     |                                  |                     |                               |
| Street Maintenance                              |                     |                     |                     |                                  |                     |                               |
| Supervisor                                      | 1.00                | 1.00                | 1.00                | 1.00                             | 1.00                |                               |
| Street Maintenance Leadworker                   | 1.00                | 1.00                | 1.00                | 1.00                             | 1.00                |                               |
| Equipment Operator III                          | 5.00                | 4.00                | 4.00                | 3.00                             | 3.00                |                               |
| Equipment Operator II                           | 1.00                | 3.00                | 2.00                | 4.00                             | 4.00                |                               |
| Equipment Operator I                            | 3.00                | 2.00                | 3.00                | 2.00                             | 2.00                |                               |
| Maintenance Worker II                           | 0.10                | 0.10                | 0.10                | 0.10                             | 0.10                |                               |
| Administrative Secretary                        | <u>0.33</u>         | <u>0.33</u>         | <u>0.33</u>         | <u>0.33</u>                      | <u>0.33</u>         |                               |
| <b>Total Full Time</b>                          | <b><u>11.43</u></b> | <b><u>11.43</u></b> | <b><u>11.43</u></b> | <b><u>11.43</u></b>              | <b><u>11.43</u></b> |                               |
| <b>Part Time Positions:</b>                     |                     |                     |                     |                                  |                     |                               |
| Consulting Engineer                             | <u>0.22</u>         | <u>0.34</u>         | <u>0.19</u>         | <u>0.34</u>                      | <u>0.09</u>         |                               |
| <b>Total</b>                                    | <b>11.65</b>        | <b>11.77</b>        | <b>11.62</b>        | <b>11.77</b>                     | <b>11.52</b>        | <b>\$ 472,200</b>             |
| Employee Benefits                               |                     |                     |                     |                                  |                     | <u>278,900</u>                |
| <b>Total Personal Services</b>                  |                     |                     |                     |                                  |                     | <b><u>\$ 751,100</u></b>      |

| <b>Capital Outlay</b>  |                 |                    |                          |  |
|------------------------|-----------------|--------------------|--------------------------|--|
| <b>Item:</b>           | <b>Quantity</b> | <b>Replacement</b> | <b>Amount</b>            |  |
| Single Axle Dump Truck | 1               | Yes                | \$ 115,000               |  |
| Concrete Grinding      |                 |                    | 50,000                   |  |
| Morgan Building Repair |                 |                    | 20,000                   |  |
|                        |                 |                    | <u><u>\$ 185,000</u></u> |  |