

<i>Function:</i> Public Works	<i>Department:</i> Public Works
<i>Activity:</i> Street Cleaning	

GENERAL INFORMATION

The Street Cleaning activity involves the operation of the City's street sweepers and the leaf collection program. The street cleaning operation functions primarily on streets with curbs and gutters and in the downtown commercial areas. Two (2) employees are involved in the operation utilizing two (2) machines. One machine is operated in the Central Business District, alleys and narrow locations with the other machine used in other areas of the City. During the winter season, the equipment operators supplement the snow and ice removal crews. The City's Street Cleaning operation is hindered substantially in its effectiveness as a result of the amount of on-street parking permitted throughout the City and the elimination of the night sweeping program because of machine noise. Further, the annual addition of new curb and guttered hard surface streets adds to the miles of streets which require street sweeping maintenance.

The City has four leaf vacuum units in addition to four leaf boxes, which can be mounted on existing dump trucks. This equipment has greatly improved the City's ability to pick up leaves as a service to residents and has helped keep leaves out of the City's sewer system. This service continues to be very popular.

CURRENT TRENDS AND ISSUES

The 2012/2013 revised estimate is over the budgeted amount by \$1,200 primarily due to increased street sweeper maintenance costs.

The 2013/2014 budget is \$8,300 (4.7%) higher than the 2012/2013 budget due to increased personal services costs. The budget for 2013/2014 reflects a reduction from 25% to 10% in the allocation of one Equipment Operator to the Parking Fund. This position provides assistance to that operation in maintenance of the parking meters and the 10% allocation better reflects actual time spent on parking-related tasks. The 2013/2014 budget again includes funds for renting one additional street sweeper in the spring of 2014.

GOAL STATEMENT

To contribute to the health, welfare and appearance of the City through a systematic program of street sweeping and leaf removal.

PERFORMANCE MEASURES

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Miles of Streets Cleaned with Sweeper	87	89	88	88	88
Employee Hours for Leaf Program	872	828	1,018**	830	830
Temporary Employee Hours for Leaf Program	1,619	1,845	1,558	1,675	1,675
Leaf Loads	238	314*	294	300	300

* The number of leaf loads increased in part due to the smaller size of the new leaf boxes

** Due to issues with keeping temporary employees, full-time employees made up the difference in hours in 2011/2012.

RECENT ACCOMPLISHMENTS

In the spring of 2012, the Public Works department rented two additional street sweepers to help clean city streets in order to keep the winter debris out of the sewer system. One of the sweepers was funded from this budget and the other from Collection and Drainage. Approximately 400 tons of debris was collected from the city's streets and this debris was hauled to the landfill and used to cover trash. This special street sweeping program ran April 9-20, 2012. With the two rented sweepers and the City's vacuum sweepers, staff was able to sweep every street in the city in two weeks.

Spring leaf pickup took place in April 2012. This is an important service as it helps keep leaves from getting into the sewers.

Fall leaf pickup began in October 2012. Leaves began falling early and even though staff got behind on the route schedule, they were able to meet the November 20, 2012 completion date. The equipment has been cleaned and stored away for use in the spring.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To continue to sweep all streets and bridges at least twice per year.
- * To continue to sweep the Central Business District twice each month.
- * To retrofit the pumper truck to be used for flushing/cleaning streets, bridges, trails, and parks.
- * To evaluate different street paint materials to search for better, longer lasting street markings.

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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	\$ 95,752	\$ 98,431	\$ 108,200	\$ 107,700	\$ 116,600	7.76%
Commodities	11,161	10,388	12,500	12,400	12,400	-0.80%
Contractual Services	52,347	61,037	56,800	58,600	56,800	0.00%
Capital Outlay	11,342	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total Expenditures	<u>\$ 170,602</u>	<u>\$ 169,856</u>	<u>\$ 177,500</u>	<u>\$ 178,700</u>	<u>\$ 185,800</u>	4.68%
Funding Sources						
Road Use Taxes	<u>\$ 170,602</u>	<u>\$ 169,856</u>	<u>\$ 177,500</u>	<u>\$ 178,700</u>	<u>\$ 185,800</u>	4.68%

	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Positions/Position Allocations:						
Equipment Operator I	-	-	-	0.75	0.90	
Equipment Operator II	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>	<u>1.00</u>	<u>1.00</u>	
Total Full Time	1.75	1.75	1.75	1.75	1.90	\$ 78,300
Employee Benefits						<u>38,300</u>
Total Personal Services						<u>\$ 116,600</u>