

Function:
Public Works

Department:
Public Works

Activity:
Street Cleaning

GENERAL INFORMATION

The Street Cleaning activity involves the operation of the City's street sweeper 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 2006/2007 revised estimate is over the budgeted amount by \$35,000 primarily due to major repairs needed on the street sweepers.

The 2007/2008 budget is \$140,800 (93.6%) higher than the 2006/2007 budget due to increased capital outlay costs. Capital costs include \$18,000 for a new leaf loader and \$100,000 (50%) towards the purchase of a new street sweeper. The other 50% of the street sweeper cost has been included in the Collection and Drainage budget. The 2007/2008 budget continues allocating 1/4 of an Equipment Operator's time to the Parking Fund to provide assistance to that operation in maintenance of the parking meters.

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 2003/2004	Actual 2004/2005	Actual 2005/2006	Estimated 2006/2007	Estimated 2007/2008
Miles of Streets Cleaned with Sweeper	138	138	138	140	140
Employee Hours for Leaf Program	880	1,528	1,200	1,104	1,104
Temporary Employee Hours for Leaf Program	2,264	1,534	2,198	2,000	2,000
Leaf Loads	299	242	318	300	300

RECENT ACCOMPLISHMENTS

During the past year both street sweepers spent a lot of time in the maintenance shop. The department's budget for the next fiscal year includes funding to replace one of the sweepers.

The leaf pickup activity was completed on schedule early in December.

OBJECTIVES TO BE ACCOMPLISHED IN 2007/2008

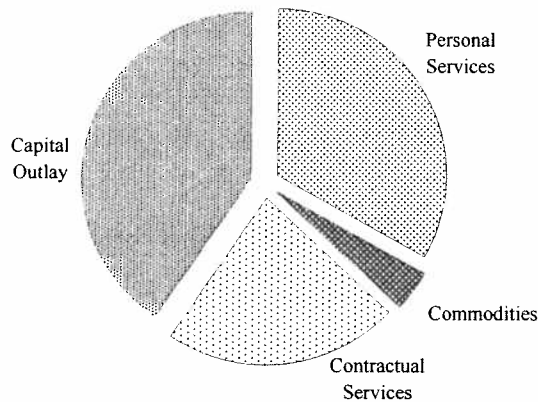
- * To continue efforts to improve the leaf pickup program.
- * To change all the leaf boxes to a new style with a rear door.
- * To complete the purchase of a new street sweeper.

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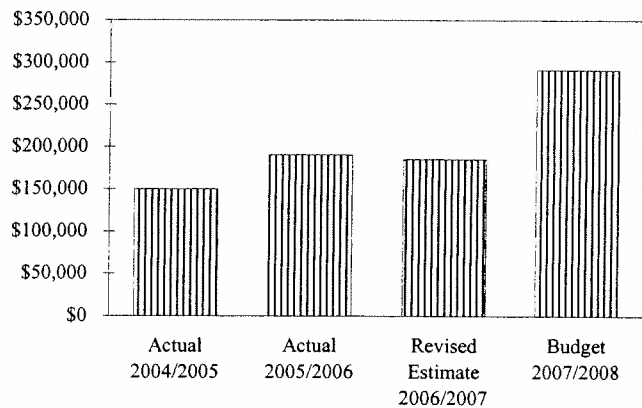
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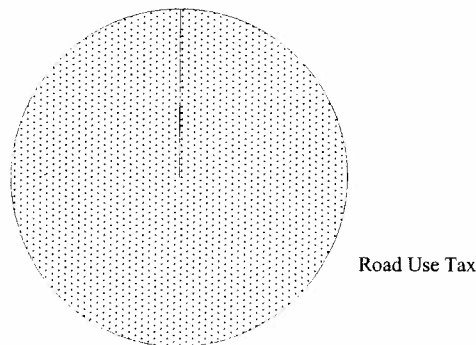
	Actual 2004/2005	Actual 2005/2006	Budget 2006/2007	Revised Estimate 2006/2007	Budget 2007/2008	Percent Change
Expenditure Summary						
Personal Services	\$ 82,494	\$ 84,547	\$ 91,300	\$ 91,400	\$ 95,900	5.04%
Commodities	6,815	9,835	9,400	11,300	11,300	20.21%
Contractual Services	60,643	63,417	49,700	82,700	66,000	32.80%
Capital Outlay	-	33,000	-	-	118,000	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 149,952	\$ 190,799	\$ 150,400	\$ 185,400	\$ 291,200	93.62%
Funding Sources						
Road Use Taxes	\$ 149,952	\$ 190,799	\$ 150,400	\$ 185,400	\$ 291,200	93.62%



**Budget 2007/2008
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2007/2008
Funding Sources**

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Personnel Schedule						
	Actual	Actual	Budget	Revised	Budget	Budget
	2004/2005	2005/2006	2006/2007	Estimate	2007/2008	Amount
				2006/2007		2007/2008
Full Time:						
Equipment Operator II	0.75	0.75	0.75	0.75	0.75	
Equipment Operator III	1.00	1.00	1.00	1.00	1.00	
Total	1.75	1.75	1.75	1.75	1.75	\$ 64,800
Employee Benefits						31,100
Total Personal Services						<u>\$ 95,900</u>

Capital Outlay			
Item:	Quantity	Replacement	Amount
Street Sweeper (50% Allocation)	1	Yes	\$ 100,000
Leaf Loader	1	Yes	18,000
			<u>\$ 118,000</u>