

Function:
Public Works

Department:
Public Works

Activity:
Snow and Ice Control

GENERAL INFORMATION

This activity accounts for the cost of snow and ice removal from the streets of Muscatine as well as the spreading of salt and sand. The City has designated certain streets as snow emergency routes for priority snow removal prior to cleaning residential streets with low density traffic. In addition, the City has specific salt and sand routes for secondary consideration. The City continues to utilize the salt dome which was a joint City/County project. The City also has a separate salt facility that was completed in 2005.

CURRENT TRENDS AND ISSUES

The 2008/2009 revised estimate is over the budgeted amount by \$153,400 primarily due to an increase in salt, salt delivery, and downtown snow removal costs. The 2009/2010 budget is 45.0% greater than the 2008/2009 budget. This is primarily due to the increased cost of salt.

The budget for 2000/2001 first included funding for an outside contractor to provide snow removal services in the downtown area. The actual cost of this service during the unusually snowy winter of 2000/2001 was \$41,503. In 2001/2002 the amount was \$17,250, in 2002/2003 \$10,560, in 2003/2004 \$27,976, in 2004/2005 \$9,200, in 2005/2006 \$14,038, in 2006/2007 \$17,615 and in 2007/2008 \$55,805. The 2008/2009 revised estimate for contracted snow removal in the downtown area has been estimated at \$73,000 based on costs incurred to date and \$20,000 has been included in the 2009/2010 budget for this service.

GOAL STATEMENT

To provide a safe street system for all users during the winter months through efficient and effective snow and ice removal and control procedures.

PERFORMANCE MEASURES

	Actual 2005/2006	Actual 2006/2007	Actual 2007/2008	Estimated 2008/2009	Estimated 2009/2010
Number of Storms	9	9	23	12	12
Tons of Salt Used	1,140	1,042	918	1,000	1,000
Tons of Sand Used	225	470	983	500	500
Tons of Salt/Sand Combination Used	450	940	1,965	1,500	1,500

RECENT ACCOMPLISHMENTS

In the winter of 2007/2008 the city had a total of 23 storms, 57 ½ inches of snow and approximately 1 inch of ice. During that year's storm season, the city used 918 tons of straight salt, 1,965 tons of 50/50 salt and sand mix, and 983 tons of sand.

OBJECTIVES TO BE ACCOMPLISHED IN 2009/2010

- * To sandblast, prime and paint salt boxes and snowplows used by city crews during the winter months.
- * To try a new salt treatment, spraying salt with a mixture of calcium chloride and magnesium.
- * To obtain 500 tons of cinders from Muscatine Power & Water to use as an ingredient in a salt/cinder/sand blend at specific locations where cinder material is more effective.
- * To investigate other chemical products if the costs for salt continue to escalate.

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	Actual 2006/2007	Actual 2007/2008	Budget 2008/2009	Revised Estimate 2008/2009	Budget 2009/2010	Percent Change
Expenditure Summary						
Personal Services	\$ 49,672	\$ 112,246	\$ 64,800	\$ 64,400	\$ 65,500	1.08%
Commodities	68,730	142,749	124,400	209,400	231,600	86.17%
Contractual Services	58,150	142,837	66,000	134,900	71,400	8.18%
Capital Outlay	14,599	7,964	6,500	6,400	11,000	69.23%
Transfers	-	-	-	-	-	
Total Expenditures	<u>\$ 191,151</u>	<u>\$ 405,796</u>	<u>\$ 261,700</u>	<u>\$ 415,100</u>	<u>\$ 379,500</u>	45.01%
Funding Sources						
Road Use Taxes	\$ 147,526	\$ 338,931	\$ 236,700	\$ 340,100	\$ 304,500	28.64%
Reimbursement of Expenses	43,625	66,865	25,000	75,000	75,000	200.00%
Total Funding Sources	<u>\$ 191,151</u>	<u>\$ 405,796</u>	<u>\$ 261,700</u>	<u>\$ 415,100</u>	<u>\$ 379,500</u>	45.01%

Personnel Schedule						
	Actual 2006/2007	Actual 2007/2008	Budget 2008/2009	Revised Estimate 2008/2009	Budget 2009/2010	Budget Amount 2009/2010
Full Time Positions:						
Equipment Operator III	N/A	N/A	N/A	N/A	N/A	
Equipment Operator II	N/A	N/A	N/A	N/A	N/A	
Equipment Operator I	N/A	N/A	N/A	N/A	N/A	
Total	N/A	N/A	N/A	N/A	N/A	\$ 30,000
Employee Benefits						35,500
Total Personal Services						<u>\$ 65,500</u>

Capital Outlay			
Item	Quantity	Replacement	Amount
Two-Way Snow Plow	1	Yes	<u>\$ 11,000</u>