

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 2008/2009 revised estimate is over the budgeted amount by \$27,400 primarily due to the purchase of a new leaf loader for \$21,500. This purchase was originally budgeted in 2007/2008 but the purchase was delayed and funding carried forward. The revised estimate also includes \$6,400 to rent one additional street sweeper in the spring of 2009 to remove accumulated sand used for snow and ice control during the winter.

The 2009/2010 budget is \$11,000 (6.3%) higher than the 2008/2009 budget. The 2009/2010 budget again includes funds for renting one additional street sweeper in the spring of 2010. The 2009/2010 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 2005/2006 | Actual 2006/2007 | Actual 2007/2008 | Estimated 2008/2009 | Estimated 2009/2010 |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| Miles of Streets Cleaned with Sweeper | 138 | 140 | 153 | 144 | 144 |
| Employee Hours for Leaf Program | 1,200 | 1,086 | 1,088 | 1,125 | 1,125 |
| Temporary Employee Hours for Leaf Program | 2,198 | 2,896 | 2,232 | 2,201 | 2,201 |
| Leaf Loads | 318 | 260 | 236 | 301 | 301 |

RECENT ACCOMPLISHMENTS

The street sweepers were kept busy in the spring of 2008; however, with floods occurring in April and then again in June, street sweeping activities did not resume again until late June.

Leaf pickup started October 20, 2008 and ended on December 5, 2008. The leaf pickup schedule was shortened by one week, and staff was able to keep on schedule and even work in the heavy zones once the daily routes were finished. Leaves are normally picked up every Friday during the month of April; however, the operation will be extended an additional two weeks in the spring to pick up leaves left over from winter.

OBJECTIVES TO BE ACCOMPLISHED IN 2009/2010

- * To rent one additional street sweepers to clean city streets as soon as the weather allows in the spring.
- * To train two more operators and another mechanic to operate and work on the new Elgin Street Sweeper.

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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 | \$ 78,154 | \$ 89,879 | \$ 98,400 | \$ 97,000 | \$ 102,100 | 3.76% |
| Commodities | 8,927 | 12,913 | 11,300 | 11,300 | 11,300 | 0.00% |
| Contractual Services | 84,812 | 52,422 | 66,000 | 73,300 | 73,300 | 11.06% |
| Capital Outlay | - | 85,716 | - | 21,500 | - | |
| Transfers | - | - | - | - | - | |
| Total Expenditures | <u>\$ 171,893</u> | <u>\$ 240,930</u> | <u>\$ 175,700</u> | <u>\$ 203,100</u> | <u>\$ 186,700</u> | 6.26% |
| Funding Sources | | | | | | |
| Road Use Taxes | <u>\$ 171,893</u> | <u>\$ 240,930</u> | <u>\$ 175,700</u> | <u>\$ 203,100</u> | <u>\$ 186,700</u> | 6.26% |

| Personnel Schedule | | | | | | |
|--|---------------------|---------------------|---------------------|----------------------------------|---------------------|-------------------------------|
| | Actual 2006/2007 | Actual 2007/2008 | Budget 2008/2009 | Revised Estimate 2008/2009 | Budget 2009/2010 | Budget Amount 2009/2010 |
| <i>Full Time Positions/Position Allocations:</i> | | | | | | |
| Equipment Operator II | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | |
| Equipment Operator III | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | |
| Total | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | \$ 67,800 |
| Employee Benefits | | | | | | <u>34,300</u> |
| Total Personal Services | | | | | | <u>\$ 102,100</u> |