

Function:
Public Works

Department:
Public Works

Activity:
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 2011/2012 revised estimate is under the budgeted amount by \$19,600. There was \$16,000 in the original budget to replace two leaf boxes and it was determined that these do not need to be replaced at this time. The revised estimate for personal services and contractual services are also less than the original budget amounts.

The 2012/2013 budget is \$15,600 (8.1%) less than the 2011/2012 budget since there are no capital outlay requests for 2012/2013. The 2012/2013 budget again includes funds for renting one additional street sweeper in the spring of 2013. The 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 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Miles of Streets Cleaned with Sweeper	77	87	89	89	89
Employee Hours for Leaf Program	887	872	828	862	862
Temporary Employee Hours for Leaf Program	1,892	1,619	1,845	1,800	1,800
Leaf Loads	237	238	314*	263*	300*

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

RECENT ACCOMPLISHMENTS

During the spring of 2011 the Public Works department rented two additional street sweepers to help clean city streets of winter debris, keeping it from entering the sewer system. The rental cost for one of these sweepers was funded from the Street Cleaning budget and the other from the Collection and Drainage budget. Crews collected around 600 tons of sand, cinders, and other debris from city streets. This material (50 tandem dump truck loads) was hauled during the summer months to the landfill to use to cover trash. The 2011 spring street sweeping program began on April 11 and finished April 22. With the two rented sweepers and the City's two vacuum sweepers, crews were able to sweep every street in the city in two weeks.

The 2011 spring leaf pickup program started April 1 and continued every Friday during the month of April.

The fall 2011 leaf pickup started October 17. This year a large amount of leaves fell in early fall and then again late in November. The scheduled date for completion was November 23, 2011. Due to the large number of leaves that fell late, this division added one more complete round to the leaf collection schedule:

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To add the Leaf Pickup route information to the geographical information system (GIS).
- * To add the Street Sweeping route information to the geographical information system (GIS).

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 92,099	\$ 95,752	\$ 106,400	\$ 105,600	\$ 108,200	1.69%
Commodities	6,796	11,161	11,300	12,000	12,500	10.62%
Contractual Services	56,896	52,347	59,400	55,900	56,800	-4.38%
Capital Outlay	-	11,342	16,000	-	-	-100.00%
Transfers	-	-	-	-	-	-
Total Expenditures	\$ 155,791	\$ 170,602	\$ 193,100	\$ 173,500	\$ 177,500	-8.08%
Funding Sources						
Road Use Taxes	\$ 155,791	\$ 170,602	\$ 193,100	\$ 173,500	\$ 177,500	-8.08%

	Personnel Schedule					
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions/Position Allocations:						
Equipment Operator II	1.75	1.75	1.75	1.75	1.75	\$ 72,200
Employee Benefits						36,000
Total Personal Services						\$ 108,200