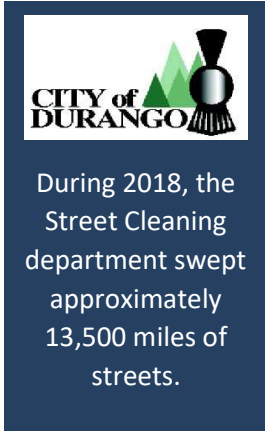


Street Cleaning

Street Cleaning sweeps City streets and gutters in order to keep them as free as possible of dirt and debris. With the City’s storm sewers draining directly into the Animas River, this contributes to the health, sanitation and aesthetic quality of the City and river.



2019 Goals & Objectives

1. **CS & GP** Reduce debris and contaminants that flow to the river through the storm sewer network.
2. **CS & GP** Reduce maintenance costs thru continued procedural changes, and operator training.

2018 Results

1. Reduced CERF maintenance cost.
2. Swept 13,624 miles of city streets.
3. Removed 3,797 CY of debris from City streets.

Expenditures	FY 2018 Adopted Budget	FY 2019 Adopted Budget	Percent Change
Salaries/Wages/Benefits	\$ 146,063	\$ 154,211	5.6%
Materials & Supplies	14,200	14,200	0.0%
Charges & Services	205,445	194,361	(5.4%)
Total	\$ 365,708	\$ 362,772	(0.1%)

Authorized Personnel	2018 Current		2019 Proposed		2019 Adopted	
Equipment Operator II	(2)	\$ 92,144	(2)	\$ 92,144	(2)	\$ 93,867
Total	(2)	\$ 92,144	(2)	\$ 92,144	(2)	\$ 93,867

STREET CLEANING BUDGET SUMMARY Expenditures					
FUND / DIVISION - 11.4314	2017 <u>ACTUAL</u>	2018 <u>BUDGET</u>	2018 <u>ESTIMATED</u>	2019 <u>PROPOSED</u>	2019 <u>ADOPTED</u>
Expenditures					
Personnel Services					
11199 Salaries Regular	\$ 90,126	\$ 92,310	\$ 92,004	\$ 92,144	\$ 93,867
12199 Overtime Regular	3,485	5,020	5,020	5,020	5,020
14399 Insurance	35,277	36,421	36,312	38,224	42,815
14599 Retirement	10,537	10,901	10,867	10,882	11,075
14799 Employer Portion Medicare	1,315	1,411	1,407	1,409	1,434
	<u>140,741</u>	<u>146,063</u>	<u>145,610</u>	<u>147,679</u>	<u>154,211</u>
Materials & Supplies					
23199 Fuel	16,123	14,000	14,000	14,000	14,000
26999 Other Supplies	22	200	100	200	200
	<u>16,144</u>	<u>14,200</u>	<u>14,100</u>	<u>14,200</u>	<u>14,200</u>
Charges & Services					
31499 Other Contracted Services	46,240	72,800	72,000	72,800	62,800
35699 Vehicle Rent & Maintenance	132,645	132,645	136,814	131,561	131,561
	<u>178,885</u>	<u>205,445</u>	<u>208,814</u>	<u>204,361</u>	<u>194,361</u>
TOTAL EXPENDITURES	\$ 335,771	\$ 365,708	\$ 368,524	\$ 366,240	\$ 362,772

Street Cleaning

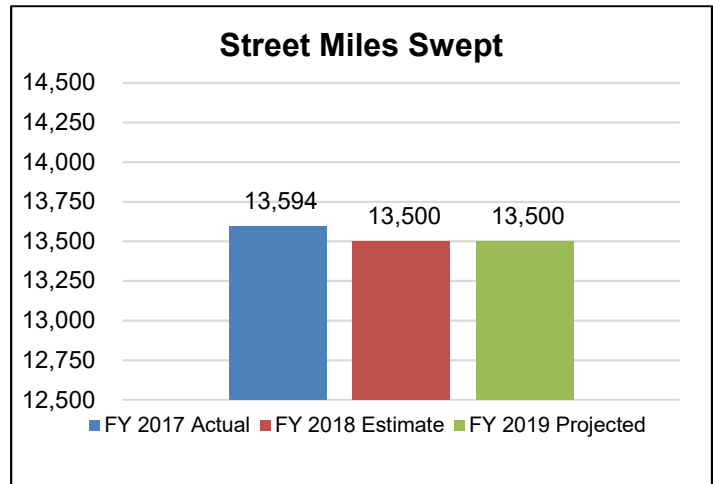
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate that department's efforts in achieving its Goals & Objectives.

Performance Measure	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
Total Lane Miles	375	376	376
Cost Per Lane Mile	\$956	\$973	\$970
Total Mile Swept	13,594	13,500	13,500
GP Hours of Sweeper Operation	2,454	2,400	2,400
GP Cubic Yards Debris Removed	4,353	4,000	4,000

Street Miles Swept

This performance measure provides the total number of street miles swept throughout the year.



Cubic Yards of Debris Removed

This performance measure provides the total amount of cubic yards of debris removed by the sweeper truck throughout the year.

