

Committee-of-the-Whole Agenda

6:00 p.m.

Tuesday, September 17, 2013

Proclamation

A Proclamation from the Illinois Municipal League to declare September 19, 2013, as “Drive 4 Pledges Day.”

A Proclamation from HAV Life to declare September 19, 2013, as “Preventing Lost Potential Day.”

Work Session

Fee Review (Keith Verbeke, Finance Manager)

Questions on the Agenda

Agenda Items

1. **Recommendation to Increase Sanitation User Fee.** (Kathy Carr, Finance Director)
2. **Request for Right-of-Way Vacation for Future North Slope Improvements.**(Chris Mathias, Property Management Coordinator)
3. **Reallocation of program year 2012 CDBG funding.** (Jeff Anderson, City Planner)
4. **Approval of a Contract for 21st Avenue Ravine Sanitary Sewer Replacement.** (Scott Hinton, City Engineer)
5. **Request for Six Street Lights on 38th Avenue between 12th Street and 15th Street C.** (Scott Hinton, City Engineer)
6. **Request by the Moline School District to participate in a Community Survey and Study for Ericsson School.** (Ray Forsythe, Planning & Development Director)
7. **Other**

Informational

Review of 2012 Leaf Collection Costing & Review (Mike Waldron, Public Works Director)

Explanation

1. Recommendation to Increase Sanitation User Fee. (Kathy Carr, Finance Director)

Explanation: The City of Moline has been tracking the cost to provide sanitation/curbside recycling services in a separate Sanitation Fund for several years now. The fund does have various funding sources however no longer receives property tax funding and has had to rely on a subsidy from the General Fund. The Sanitation Fund faces a \$763,220 budget deficit for 2014 that the General Fund can't completely subsidize. It is recommended that the City continue to move toward developing the Sanitation Fund as an enterprise fund (provide goods or services to the public for a fee and operate in a full cost recovery manner similar to private business) and increase the monthly sanitation fee by \$1.00 effective 1/1/2014 and thereby reduce the 2014 deficit by \$180,000. This will increase the fee from \$8.61 to \$9.61 compared to the \$12.85 fee to make the Sanitation Fund a fully self-sustaining enterprise fund. Additional documentation attached.

Staff Recommendation: Approval
Fiscal Impact: \$180,000 additional annual revenue to the Sanitation Fund
Public Notice/Recording: N/A
Goals Impacted: Financially Strong City

2. Request from City of Moline to Vacate Right-of-Way for Future North Slope Improvements.(Chris Mathias, Property Management Coordinator)

Explanation: The City of Moline requests to vacate right-of-way near the North Slope Treatment plant at 007 1st Avenue. The City is planning major improvements to the North Slope plant and vacation of unused right-of-way will provide more land to accommodate the improvements. This proposal would vacate Canal Street right-of-way, Mechanic's Street right-of-way and alley right-of-way. None of the right-of-ways to be vacated have been developed as City Streets or alleys. They are not used for access by any property owner other than the City of Moline. Additional documentation attached.

Staff Recommendation: Approval
Fiscal Impact: N/A
Public Notice/Recording: N/A
Goals Impacted: Improved City Infrastructure and Facilities

3. Reallocation of program year 2012 CDBG funding. (Jeff Anderson, City Planner)

Explanation: Reallocated 2012 CDBG funds in an amount up to \$53,060.43 would be used with \$94,366.60 of recently reallocated current entitlement funding to plan for, construct, and conduct activities related to the installation of utilities and improvement for a proposed development site located west of 8th Street, east of 6th Street and south of 5th Avenue. As previously discussed with the City Council, a Request for Proposals would be issued to secure the services of a qualified developer and the development plan would ultimately result in the construction of approximately ten (10) new housing units. The Citizens Advisory Council on Urban Policy (CACUP) recommended approval at its September 9, 2013 meeting with the understanding that said funds would be reallocated to the City's Community Housing Program if not utilized for the above purpose within one year.

Staff Recommendation: Concur with CACUP's recommendation to move forward with the above-stated development plan
Fiscal Impact: Reallocation of \$147,427.03 of CDBG funds
Public Notice/Recording: Publication of Environmental Review Record upon completion
Goals Impacted: Strong Local Economy, A Great Place to Live

4. Approval of a Contract with Valley Construction for Project #1180, 21st Avenue Ravine Sanitary Sewer Replacement. (Scott Hinton, City Engineer)

Explanation: Bids were opened and publicly read on September 10, 2013 for Project #1180 with the following results with additional documentation attached:

| | |
|--------------|-------------------------------|
| \$187,650.00 | Valley Construction |
| \$189,631.01 | Fischer Excavating |
| \$217,467.00 | Langman Construction |
| \$223,058.00 | Miller Trucing and Excavating |
| \$228,278.00 | Brandt Construction |

Project #1180 includes the replacement of a sanitary sewer in a ravine north of 21st Avenue and east of 46th Street.

Staff Recommendation: Approval

Fiscal Impact:

| ACCOUNT | BUDGETED | AS-BID |
|-------------|--------------|--------------------|
| Utility Tax | | 510-9965-438.08-10 |
| Water | | 310-1716-434.08-45 |
| WPC | 225,000.00 | 187,650.00 |
| Storm | | 330-1971-433.08-35 |
| | \$225,000.00 | \$187,650.00 |

Public Notice/Recording: N/A

Goals Impacted: Strong Local Economy & Improved City Infrastructure & Facilities

5. Request for Six Street Lights on 38th Avenue Between 12th Street and 15th Street C. (Scott Hinton, City Engineer)

Explanation: Staff received a request for additional street lights on 38th Avenue (Black Hawk Road) between 12th Street and 15th Street C. The Residential Street Light Policy states that street lights shall be installed approximately every 230', but that new lights will not be installed unless the distance between existing lights exceeds 460'. An investigation revealed a distance of approximately 1,600' between existing lights resulting in the justification of six new street lights under the Residential Street Light Policy. Additional documentation attached.

Staff Recommendation: Approval

Fiscal Impact: Annual cost of a street light is approximately \$93.00. \$350,000 is budgeted for street lights in Account #010-0843-435.04-16, Traffic Signal Maintenance, Utility Service.

Public Notice/Recording: N/A

Goals Impacted: Strong Local Economy & Improved City Infrastructure & Facilities

6. Request by the Moline School District to participate in a Community Survey and Study for Ericsson School. (Ray Forsythe, Planning & Development Director)

Explanation: The Moline School District is partnering with Northern Illinois University to complete a study that will assist with the repurposing of the school. The study will assess the functional feasibility of a comprehensive community center complex that will plan and provide localized, comprehensive programs and services to community members living within Moline. The School District will provide 50% of the cost of the Study and the City of Moline is being asked to provide the other 50%. Additional documentation attached.

Staff Recommendation: Approval

Fiscal Impact: \$5,000 from Contingency Funds

Public Notice/Recording: N/A

Goals Impacted: A Great Place to Live

Moline Sanitation Report

09/10/13

The City of Moline has been tracking the cost to provide sanitation/curbside recycling services in a separate Sanitation fund for several years now. The fund does have various funding sources however no longer receives property tax funding and has had to rely on a subsidy from the General Fund to fund the cost to provide the service.

Fee Structure History for the Sanitation Fund

A curbside recycling user fee was implemented in April 2008 for **\$2.56** per month. In 2011 a new sanitation user fee of \$2.00 per month was implemented and added to the recycling user fee of \$2.56 for a total monthly user fee of **\$4.56**.

In 2012, the Property tax allocation for Sanitation services was drastically reduced to \$225,000 therefore the user fee was increase to **\$7.56** per monthly along with the addition of a General Fund subsidy of \$496,875.

In 2013, the budget for Sanitation included no property tax funding therefore the user fee was increased to **\$8.61** per month along with an increase in the General Fund subsidy to \$685,505 with the goal to continue to move toward making the Sanitation Fund a self-sustaining fully funded enterprise fund in the future.

Cost of Private Haulers in Illinois

Although the City has not requested proposals from private haulers to provide sanitation services, here is what residents in other cities are paying to a private hauler for trash removal (includes curbside recycling):

| | |
|----------------------------------|-------------------|
| Yorkville (Advanced Disposal) | \$17.10 per month |
| Decatur (Mixell's Disposal) | \$15.50 per month |
| Galesburg (Waste Management) | \$16.60 per month |
| Geneseo (Allied) | \$12.95 per month |
| Urbana (ABC Sanitary Hauling) | \$17.75 per month |
| Springfield (various haulers) | \$15.25 per month |
| Peoria (Peoria Disposal Company) | \$13.00 per month |
| Champaign (ABC Sanitary Hauling) | \$17.75 per month |

Sanitation Fund Budgetary Comparison

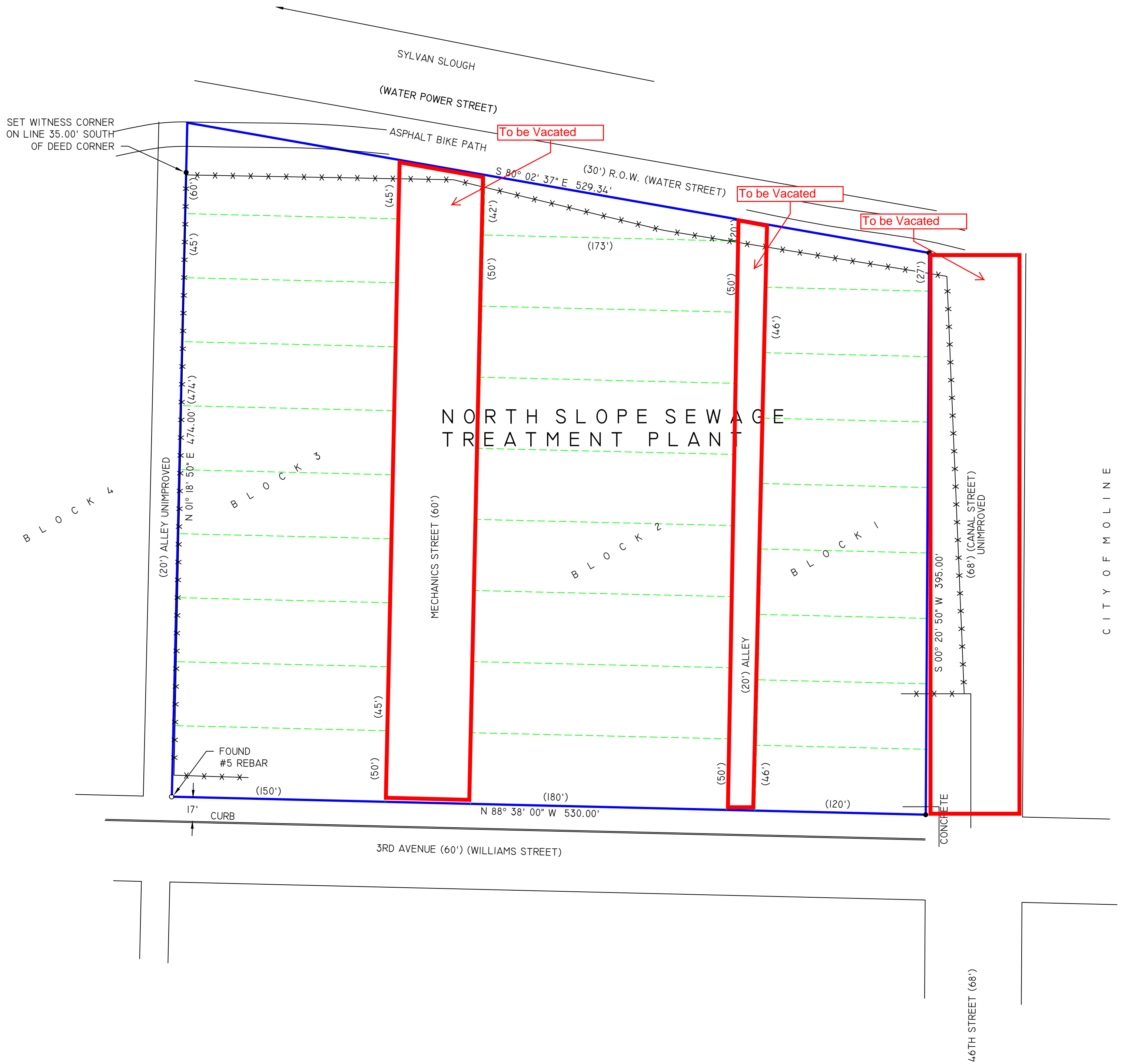
| | 2013 | 2014 |
|-------------------------------|--------------------|--------------------|
| Salaries | \$560,745 | \$581,400 |
| Benefits | \$191,365 | \$195,110 |
| Professional Services | \$55,325 | \$45,260 |
| Landfill/Tipping | \$753,720 | \$758,580 |
| Vehicle | \$693,560 | \$748,275 |
| Printing | \$2,500 | \$2,500 |
| Liability Insurance | \$91,320 | \$96,275 |
| Operating Supplies | \$6,040 | \$6,540 |
| Capital Outlay for Carts | \$95,590 | \$95,595 |
| Total Expenditures | \$2,450,165 | \$2,529,535 |
| | 2013 | 2014 |
| Dept Chargebacks | \$35,450 | \$46,250 |
| Local Grant | \$32,825 | \$30,725 |
| Advertising | \$14,880 | \$14,880 |
| Extra Cart Fees | \$34,890 | \$35,810 |
| Lawn Waste Stickers | \$66,520 | \$66,520 |
| Brush Pick Up | \$4,465 | \$3,500 |
| Bulky Pick Up | \$3,000 | \$3,000 |
| User Fee | \$1,572,630 | \$1,565,630 |
| General Fund Subsidy | \$685,505 | \$583,220 |
| Total Existing Revenue | \$2,450,165 | \$2,349,535 |
| Net Cost of Program | | \$180,000 |
| Monthly Fee Proposal | | \$1.00 |

Fee Recommendation

The Sanitation Fund faces a \$763,220 budget deficit for 2014 which the General Fund cannot completely subsidize. The user fee increase needed to make the Sanitation Fund a self sustaining enterprise fund is \$4.24 per month for a total monthly fee of \$12.85. However, it is recommended that the City continue to move toward this goal over the next several years and increase the monthly sanitation fee by \$1.00 effective 1/1/2014 and thereby reduce the 2014 deficit by \$180,000.

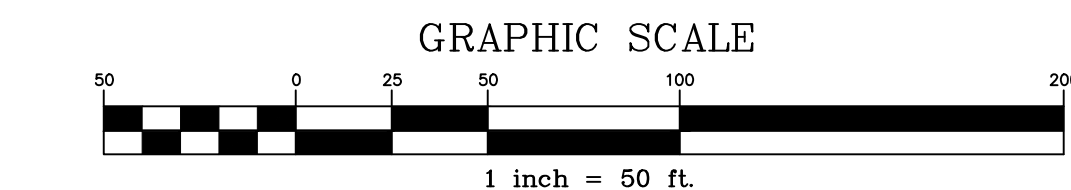
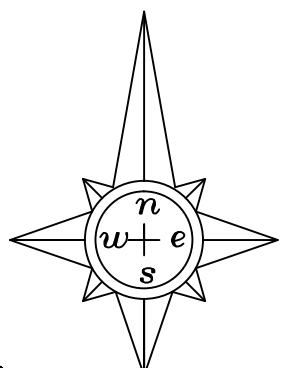
PLAT OF RE-SURVEY

BLOCK 1, 2, & 3, SINNET'S 2ND ADDITION AS SHOWN ON
 PLAT BOOK 4, PAGE 8, CITY OF ROCK ISLAND, ROCK
 ISLAND COUNTY, ILLINOIS



LEGEND:

DEED DIMENSION = (0.0')
 FIELD DIMENSION = 0.0'
 MONUMENTS FOUND = ○
 MONUMENTS SET #4 REBAR
 CAPPED "CRAPNELL NO. 35-2390" = ●
 FENCE LINE = - x - x - x - x - x -



TO THE BEST OF SURVEYOR'S KNOWLEDGE, ALL
 EASEMENTS AFFECTING THIS PROPERTY ARE SHOWN.

PREPARED FOR:
 CITY OF MOLINE, ILLINOIS
 c/o GREG SWANSON

THIS PROFESSIONAL SERVICE CONFORMS TO THE CURRENT ILLINOIS
 MINIMUM STANDARDS FOR A BOUNDARY SURVEY.



MICHAEL D. CRAPNELL DATE:
 ILLINOIS PROFESSIONAL LAND SURVEYOR NO. 35-2390
 LICENSE EXPIRATION DATE NOVEMBER 30, 2014



CRAPNELL LAND SURVEYING COMPANY
 814 EAST RIVER DRIVE
 DAVENPORT, IOWA 52803
 (563) 336-3256

PROFESSIONAL LAND SURVEYING FIRM #184-002765

| | | | | | |
|-------------|----------|----------|-----------------------|-------|--------------|
| SURVEY DATE | 6-5-2013 | LOCATION | ROCK ISLAND, ILLINOIS | | |
| SCALE | 1" = 50' | DRAWN | KLC | CHK'D | MDC |
| | | | | | DWG No. 2995 |

CITY OF MOLINE, IL BID TABULATION

Bid Date and Time: 9/10/2013 11:00 a.m.

Project: 1180 - 21st Avenue Ravine Sanitary Sewer Replacement

| ITEM NO. | ITEM | APPROX QUANTITY | UNIT | Valley Construction Co. | | Fischer Excavating, Inc. | | Langman Construction, Inc. | |
|----------|-------------------------------------------------|-----------------|--------|-------------------------|---------------------|--------------------------|---------------------|----------------------------|---------------------|
| | | | | UNIT PRICE | AMOUNT | UNIT PRICE | AMOUNT | UNIT PRICE | AMOUNT |
| 1 | TREE REMOVAL 6" - 15" | 102 | UNITS | \$22.00 | \$2,244.00 | \$16.74 | \$1,707.48 | \$75.00 | \$7,650.00 |
| 2 | TREE REMOVAL OVER 15" | 70 | UNITS | \$30.00 | \$2,100.00 | \$23.71 | \$1,659.70 | \$75.00 | \$5,250.00 |
| 3 | SEEDING, SPECIAL COMPLETE | 2100 | SY | \$4.00 | \$8,400.00 | \$2.10 | \$4,410.00 | \$1.00 | \$2,100.00 |
| 4 | EROSION CONTROL BLANKET | 2100 | SY | \$1.70 | \$3,570.00 | \$5.00 | \$10,500.00 | \$1.25 | \$2,625.00 |
| 5 | CHECK DAM | 1 | L. SUM | \$3,700.00 | \$3,700.00 | \$4,479.16 | \$4,479.16 | \$500.00 | \$500.00 |
| 6 | SANITARY SEWER, 8" D.I.P., P CL 350, 8" | 1874 | LF | \$64.00 | \$119,936.00 | \$58.66 | \$109,928.84 | \$83.00 | \$155,542.00 |
| 7 | REMOVE MANHOLE, SANITARY | 8 | EA | \$450.00 | \$3,600.00 | \$438.39 | \$3,507.12 | \$750.00 | \$6,000.00 |
| 8 | MANHOLE TY A, 4' DIA., W/T . 1 F. CLOSED BOLTED | | | | | | | | \$0.00 |
| | DOWN LID | 8 | EA | \$4,400.00 | \$35,200.00 | \$5,170.87 | \$41,366.96 | \$4,000.00 | \$32,000.00 |
| 9 | MANHOLE TY A, 5' DIA., W/T . 1 F. CLOSED BOLTED | | | | | | | | \$0.00 |
| | DOWN LID & INSIDE DROP | 1 | EA | \$7,900.00 | \$7,900.00 | \$11,451.00 | \$11,451.00 | \$4,800.00 | \$4,800.00 |
| 10 | TRAFFIC CONTROL | 1 | L SUM | \$1,000.00 | \$1,000.00 | \$620.75 | \$620.75 | \$1,000.00 | \$1,000.00 |
| | TOTAL | | | | \$187,650.00 | | \$189,631.01 | | \$217,467.00 |

| ITEM NO. | ITEM | APPROX QUANTITY | UNIT | Miller Trucking & Excavating | | Brandt Contrsuction Co. | | KCM Construction Corp | |
|----------|-------------------------------------------------|-----------------|--------|------------------------------|---------------------|-------------------------|---------------------|-----------------------|---------------------|
| | | | | UNIT PRICE | AMOUNT | UNIT PRICE | AMOUNT | UNIT PRICE | AMOUNT |
| 1 | TREE REMOVAL 6" - 15" | 102 | UNITS | \$45.00 | \$4,590.00 | \$33.50 | \$3,417.00 | \$98.00 | \$9,996.00 |
| 2 | TREE REMOVAL OVER 15" | 70 | UNITS | \$60.00 | \$4,200.00 | \$48.50 | \$3,395.00 | \$214.00 | \$14,980.00 |
| 3 | SEEDING, SPECIAL COMPLETE | 2100 | SY | \$1.25 | \$2,625.00 | \$1.15 | \$2,415.00 | \$8.77 | \$18,417.00 |
| 4 | EROSION CONTROL BLANKET | 2100 | SY | \$1.50 | \$3,150.00 | \$1.40 | \$2,940.00 | \$1.00 | \$2,100.00 |
| 5 | CHECK DAM | 1 | L. SUM | \$5,325.00 | \$5,325.00 | \$1,700.00 | \$1,700.00 | \$9,450.00 | \$9,450.00 |
| 6 | SANITARY SEWER, 8" D.I.P., P CL 350, 8" | 1874 | LF | \$82.00 | \$153,668.00 | \$76.50 | \$143,361.00 | \$69.00 | \$129,306.00 |
| 7 | REMOVE MANHOLE, SANITARY | 8 | EA | \$700.00 | \$5,600.00 | \$1,000.00 | \$8,000.00 | \$455.00 | \$3,640.00 |
| 8 | MANHOLE TY A, 4' DIA., W/T . 1 F. CLOSED BOLTED | | | | | | | | \$0.00 |
| | DOWN LID | 8 | EA | \$3,800.00 | \$30,400.00 | \$6,025.00 | \$48,200.00 | \$5,586.10 | \$44,688.80 |
| 9 | MANHOLE TY A, 5' DIA., W/T . 1 F. CLOSED BOLTED | | | | | | | | \$0.00 |
| | DOWN LID & INSIDE DROP | 1 | EA | \$9,500.00 | \$9,500.00 | \$11,100.00 | \$11,100.00 | \$10,220.00 | \$10,220.00 |
| 10 | TRAFFIC CONTROL | 1 | L SUM | \$4,000.00 | \$4,000.00 | \$3,750.00 | \$3,750.00 | \$13,133.09 | \$13,133.09 |
| | TOTAL | | | | \$223,058.00 | | \$228,278.00 | | \$255,930.89 |

The above prices are "as read" and are subject to approval by the City of Moline Engineering Department.



Approx 1,600 Feet

35TH AV
36TH AV

12TH ST

14TH ST

13TH ST

14TH ST DR

14TH AV DR

14TH ST DR

15TH ST

39TH AV

15TH ST

14TH ST A

36TH AV
36TH AV

PROPOSED PROJECT

Community survey as precursor to design of a comprehensive community center located in Moline IL.

PROSPECTIVE CLIENT

Moline School District D40 (Moline IL)

GOAL

To assess the functional feasibility of a comprehensive community center complex that will plan and provide localized, comprehensive programs and services to community members living within Moline IL.

OBJECTIVES

1. Perform a needs assessment of a comprehensive array of services associated with a centralized community center complex – based upon perceptions of key stakeholder groups within the community: (a) parents of school-aged children; (b) administrators, teachers, and professional support staff of the local governing school district; (c) students presently enrolled in school of the local governing school district; and (d) other members of the general community (not heretofore targeted).
2. Identify a comprehensive array of feasible services (or activities) associated with a centralized community center complex, including competitive priorities for each service (or activity), as perceived by members of the stakeholder population.
3. Disaggregate the competitive priorities for services (or activities) associated with a centralized community center complex based upon each sub-population (parents, students, general community, and school district personnel (administrators, teachers, support staff)) resident in the overall stakeholder group.
4. Construct a progressive timetable for designing and developing community center services and activities given measured preferences based upon individual sub-group stakeholder group membership.

ACTIVITIES

1. Conduct a review of comprehensive community centers in municipalities similar to the client wherein a complex array of services and activities have been successfully offered and utilized by community members.
2. Construct a comprehensive list of possible services and activities which might be offered by a community center to the client's municipality, given historic success of other municipalities as identified by the preceding activity.
3. Design, develop, and execute a community questionnaire that surveys community stakeholder perceptions regarding need (or desire) for individual comprehensive services (or activities) associated with a community center concept.
4. Analyze statistically the results of a community questionnaire, including disaggregation of sub-group stakeholder data to identify competitive priorities, in order to identify the statistical probability of community stakeholder desire and projected use of a specific array of complex services or activities associated with a centralized community center complex.
5. Conduct community presentation to explain community survey findings, to solidify community stakeholder member support for centralized community center services and activities.

PRODUCTS

1. List of community-directed programs and services, prioritized in order of community-perceived need and worth, disaggregated by community member subgroups, and separated into 3 categories of projected future use (high, median, low) by community members.
2. Merchandising of individual programs and services into subgroups in which programs and services within the same subgroup are highly interrelated with other services in that subgroup, and will be considered as collections of programs and services for future development.

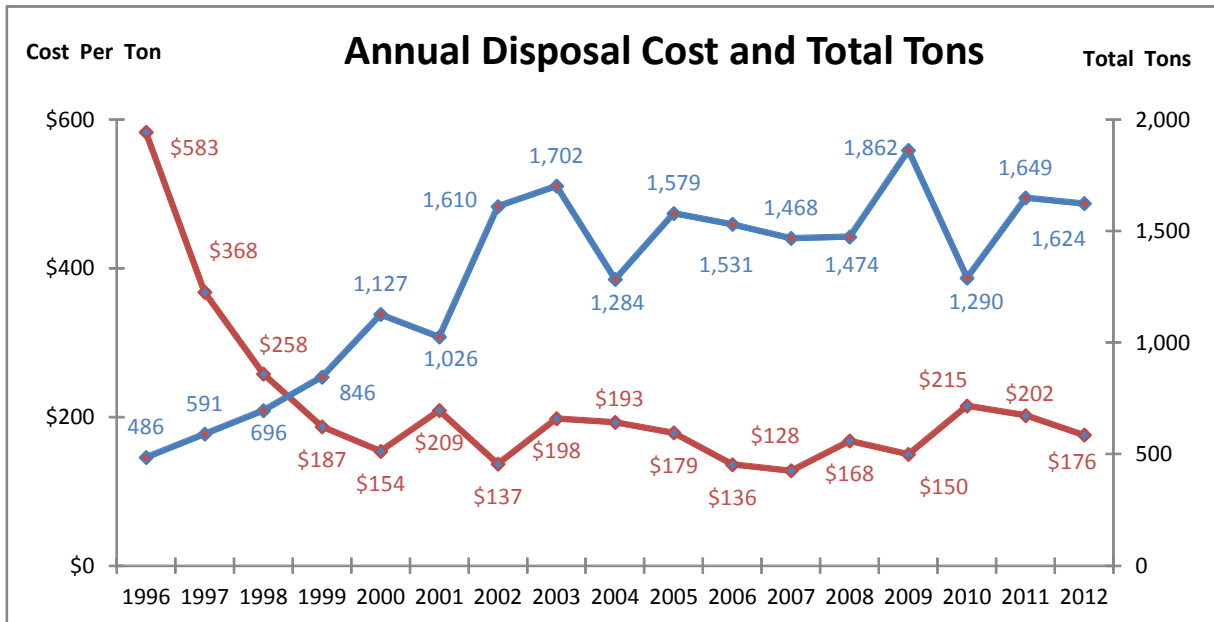
PREPARER

Dr. Brent E. Wholeben, CEO (Wholeben LLC, Byron IL)

Public Works Department
Municipal Services Division
2012 Leaf Report

Highlights

- The leaf vacuuming collection season ran from October 15th through November 30th. City vacuuming crews completed six complete passes through the City. Yard waste stickers were not required October 15th through December 14th. For the fourth straight year, leaf collection was completed by December 1.
- The leaf hotline was updated daily to provide accurate information on leaf vacuum locations. The phone messages were checked on weekends to increase efficiency and to provide better customer service.
- This was the fourth year for the burn ban.
- A total of 1,624 tons of leaves were collected (bags, vacuumed, and baled); this was the average amount collected over the past four years. The total for weekly curbside bag collection was 251 tons, an increase of 78 tons from last year.
- A total of 5,592 man hours were spent collecting leaves. At various times, 23 street section employees, 13 park maintenance employees, 1 contracted employee (farmer), and 16 seasonal employees were utilized for vacuuming, baling, and bag collection activities.
- City crews for the fourth year utilized a tractor and hay baler. This program started November 2 and was operational for five days in November and collected 167 tons. This method of collection has proven as efficient as two normal vacuum crews and has not been affected by weather conditions.
- Local farmers have also been willing to take some loose leaves and bales of leaves, which in turn save landfill tipping fees. Utilizing the City-owned Turner and Boeye farm land saved \$36,180 in tipping fees. Providing local farmers, who requested leaves, produced an additional savings of \$12,540. Total savings for alternative methods of leaf disposal was \$48,720. This was the second year that no landfill fees were paid from vacuuming leaves mainly due to the fact of the availability of the second City farm land and other local farmers. This was the first year that we were able to have no landfill fees for the collection of grass bags.
- The City website has been used for tracking curbside vacuum; the map tracks completed collection areas with dates, and describes “generally” where crews will be working the next day.



Public Education

Newspaper Ads \$2,397

Total Education Costs \$2,397

Leaf Disposal Costs

Landfill Disposal/Tipping Fee Costs:
Bag Collection \$0

Total Leaf Disposal Costs \$0

* Saving- leaves taken to City Farms: 1,206 tons @ \$30.00 = \$36,180
 Others: 251 tons @ \$30.00 = \$7,530
 Bales: 167 tons @ \$30.00 = \$5,010
Total Savings \$48,720

Equipment Costs

| | |
|-----------------------------------------------------|----------|
| Vehicle Maintenance/Fuel, lease, insurance cost: | \$44,264 |
| Miscellaneous equip. (rakes, masks, spreader, etc.) | \$1,647 |
| Baler, equipment, and labor - rental | \$5,079 |
| Fleet cost for baler | \$2,175 |

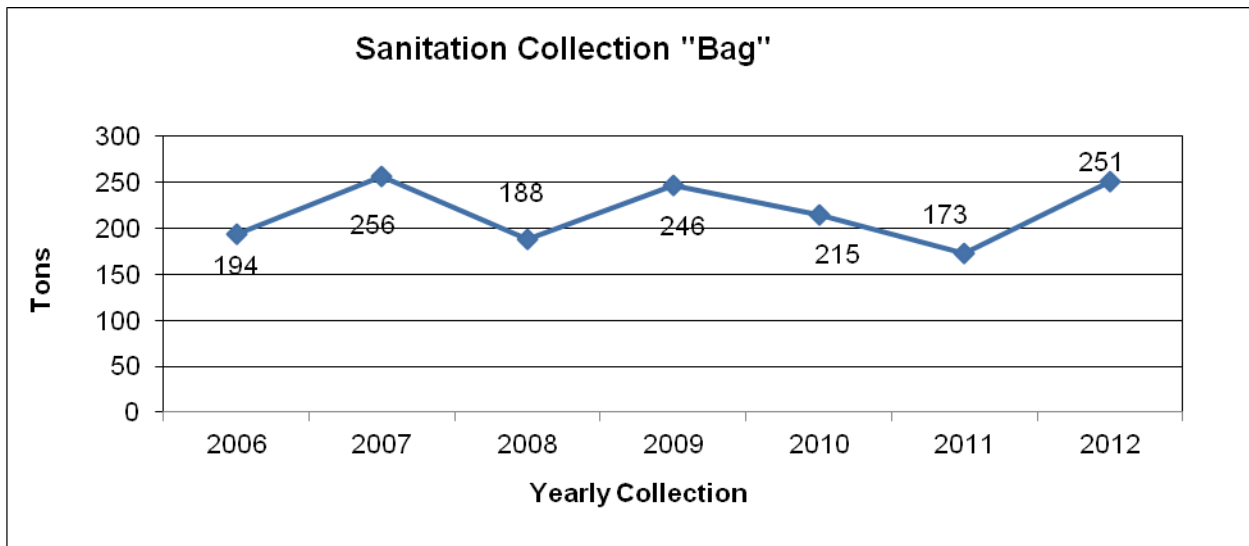
Total Equipment Costs **\$53,165**

Labor

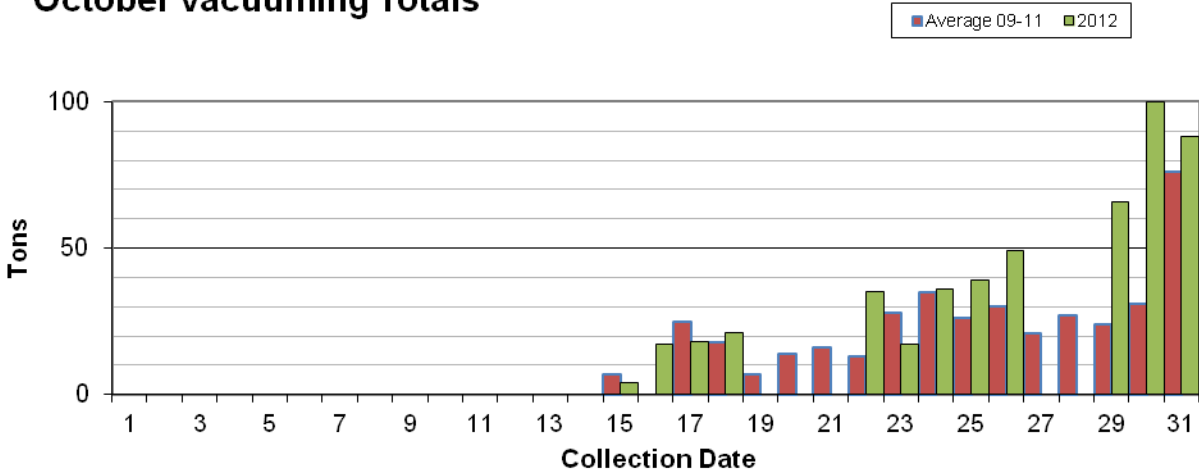
| | |
|--------------------------------------------------------------------------------|-----------|
| Street and Park Sections combined for a total of 53,572 hours plus benefits | \$159,534 |
| Seasonal – 2,020 hours @ \$11.75 | \$23,735 |

Total Labor Costs **\$183,269**

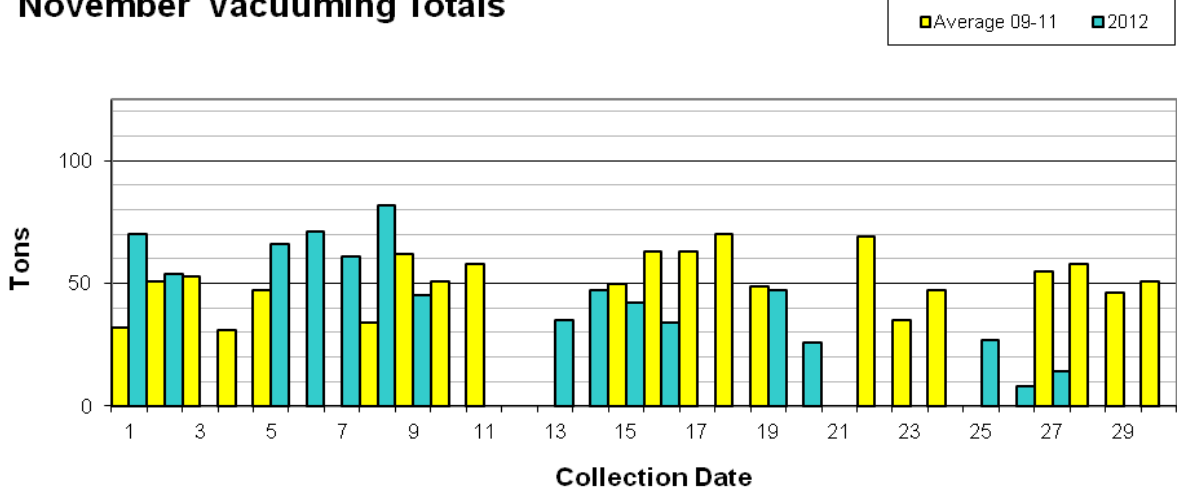
Total Cost for 2011 Leaf Disposal Programs **\$285,157**



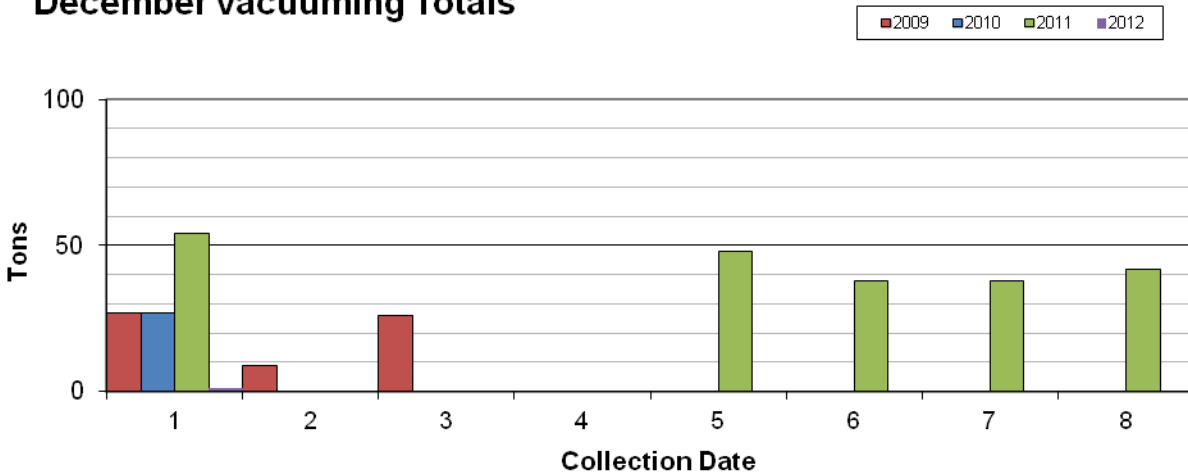
October Vacuuming Totals



November Vacuuming Totals



December Vacuuming Totals



MEMORANDUM
PUBLIC WORKS DEPARTMENT

To: City Administrator, Mayor, and City Council
Date: September 17, 2013
Subject: Leaf Collection – Staff Option Reviews

The intent of this document is to look at other options in addition to current service levels, which for point of reference, are already at the highest customer service level of any municipality in the metro area. These options, if implemented, would commence in the fall of 2014. There are two general approaches to fall leaf collection, loose collection and bagged collection. Currently the City provides for both methods of collection by having a curbside vacuuming program in addition to bag collection. Council has asked Staff to suggest some alternative/additional options to our current service levels.

It should also be noted that Council has waived the use of yard waste stickers on approved bags from October 15th through December 15th, each year. The curbside leaf vacuuming programs normally starts on October 15th and runs through December 1st, weather permitting.

In all Illinois communities, the collected leaves are converted to compost or directly applied to farmland. In Moline's case, we currently use both methods. We first apply as many leaves as permitted to the City-owned Turner Farm and then repeat same process at the City-owned Boeye land as needed.

Option #1: Continue Curbside Vacuuming and Implement a City-wide fee for a Leaf Vacuuming Program for all Residents

This option would use the same approach for collecting leaves as past years. City Staff would use leaf vacuums and drive through the City collecting piles of leaves at the curb from October 15th to December 1st. Typically City crews have made four to six passes through the City before the end date.

Currently the City has 15,767 paid garbage pickups. The total cost for leaf vacuuming in 2012 including leaf disposal was \$333,877. If a leaf fee was instituted for residents the annual cost would be approximately \$21.18 per household. This fee could be added to the Utility bills in the fall quarterly billing.

Advantages:

1. Keeps the same customer service level that is already in place.
2. The program would be self funded.
3. No public education needed due to any change in collection process.
4. Reduction in grass bags for manual route.

Challenges:

1. Institutes a new fee for an existing service.
2. Some property owners would be charged that do not use the program.

Option #2: Institute a Subscription Service for the Curbside Leaf Vacuuming Program

Instead of driving each street and checking each house for loose leaves raked to the curb, start a subscription service to households who would pay in advance for the service. The cost for each stop based off of last year's total costs would be \$85 for each stop. This is assuming each stop will take a half hour each and is based off a leaf crew of two full-time employees and two seasonal employees. Based on a conservative estimate of four visits a season, the pre-paid subscription fee would be \$340 per signee. The timing when leaves fall is not the same year to year and you could have an early or late fall. Scheduling would be the key to this system, along with cooperation of the resident (raking out) and the weather (i.e. snow fall on a collection day).

Advantages:

1. Would reduce the number of staff required for universal curbside vacuuming.
2. Would allow staff to perform other needed winter preparation work, which goes undone now.
3. Would allow time for additional street maintenance to be performed.

Challenges:

1. Expectations that a paid service would be a better service. This might not be the case, depending upon how many properties sign up for the service.
2. Service reduction from current program.
3. Public education on dates, scheduling, and service level.
4. Extra administrative staff time to oversee scheduling, program, and billing.
5. Depending on program participation and weather, the leaves may not be picked up by the end of the season.
6. Leaves that are left out until the end of the season will blow into neighboring yards and will cause drainage issues within the City right-of-way.
7. In an attempt to save money, neighboring property owners will combine leaves at one location, thereby circumventing City's efforts to cover the cost of providing the service.

Option #3: Provide 150,000 Free Yard Waste Bags to Residents Each Year

Staff reviewed and detailed a proposal that would provide 150,000 free bags (or until they run out) to residents. Public Works and Finance Staff would check to ensure Moline residency. This program would replace the curbside leaf vacuuming program. This is the fall leaf collection program utilized by the City of Rock Island. For example, provide 5-10 bags per day to residents (properties) from the period of October 15th – December 15th each year. Staff must order bags at least a month prior to need. When ordered in bulk (36,000 minimum order), bags are approximately 35¢ each.

Leaf pickup would be completed on resident's normal garbage day with a rear loading garbage truck. One full time employee and one seasonal employee would be assigned to each truck. Three to four rear loading trucks would need to be rented in order to cover four sanitation/leaf routes. Rental rates are approximately \$350 per day for each truck.

The total estimated cost to complete the program would be \$233,600 including labor, equipment rental, tipping fees, purchasing leaf bags, fuel and administration.

Advantages:

1. Would be less labor intensive.
2. Program already exists in the City of Rock Island – easy to replicate; it should be noted though that the City of Rock Island currently purchases and hands out approximately 150,000 bags annually.
3. Allows for pre-winter street maintenance and training on snow routes.

Challenges:

1. Cost of bags - \$52,500. No budgeted source identified to pay for bag hand out program.
2. Extra administrative staff time to oversee the hand out program.
3. Will promote extra usage of bagging system generating extra tipping fees – no budgeted funds for extra tipping fees (leaves in bags and at these amounts cannot be land applied on farms).
4. Equipment rental fees for renting garbage trucks.

Option #4: Yard Waste Bag Collection

This option is the same collection method as option #3; however, it does not provide residents with free yard waste bags.

Leaf pickup would be completed on resident's normal garbage day with a rear loading garbage truck. One full-time employee and one seasonal employee would be assigned to each truck. Three to four rear loading trucks would need to be rented in order to cover the four sanitation/leaf routes. Rental rates are approximately \$350 per day for each truck.

The total estimated cost to complete the program would be \$188,100 including labor, equipment rental, tipping fees, fuel and administration.

Advantages:

1. Would be less labor intensive.
2. Would allow staff to perform other needed winter preparation work, which goes undone now.
3. Allows for pre-winter street maintenance and training on snow routes.

Challenges:

1. Equipment rental fees for renting garbage trucks.
2. Will promote extra usage of bagging system generating extra tipping fees – no budgeted funds for extra tipping fees (leaves in bags and at these amounts cannot be land applied on farms).

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