



Staff Report

TO: The Mayor and Members of the City Council

DATE: September 4, 2008

SUBJECT: Briefing and Post-City Council Briefing Agenda for September 8, 2008

PREPARED BY: J. Brent McFall, City Manager

Please Note: Study Sessions and Post City Council briefings are open to the public, and individuals are welcome to attend and observe. However, these briefings are not intended to be interactive with the audience, as this time is set aside for City Council to receive information, make inquiries, and provide Staff with policy direction.

Looking ahead to Monday night's Briefing and Post-City Council meeting briefing, the following schedule has been prepared:

<i>Dinner</i>	6:00 P.M.
Council Briefing (<i>The public is welcome to attend.</i>)	6:30 P.M.
CITY COUNCIL MEETING	7:00 P.M.
POST BRIEFING (<i>The public is welcome to attend.</i>)	

PRESENTATIONS

None at this time.

CITY COUNCIL REPORTS

1. Report from Mayor (5 minutes)
2. Reports from City Councillors (10 minutes)

EXECUTIVE SESSION

None at this time.

INFORMATION ONLY STAFF REPORTS – do not require City Council action

1. 2010 Revised Street Sweeping Service
2. Delivery of Proposed 2009/2010 Budget Supplemental Documents – View 2009/2010 proposed budget online

Items may come up between now and Monday night. City Council will be apprised of any changes to the post-briefing schedule.

Respectfully submitted,

J. Brent McFall
City Manager



WESTMINSTER

Staff Report

Information Only Staff Report
September 8, 2008



SUBJECT: 2010 Revised Street Sweeping Service

PREPARED BY: Ray Porter, Street Operations Manager

Summary Statement:

This report is for City Council information only and requires no action by City Council.

On June 9, 2008 City Council concurred with the Street Division's Staff to proceed with street cleaning service reductions in 2010 at which time a new street sweeping contract is scheduled to be awarded. Councillors requested that Staff provide information regarding what affect any reduced sweeping will have on air quality and storm runoff. This report addresses those two key issues.

Background Information:

Staff has researched any negative air quality and storm runoff impacts resulting from reduced street cleaning services beginning January 1, 2010. Staff has determined that there will be little, if any negative impact on either of these issues.

- A key factor impacting air quality and storm runoff is that Arterial roadways will continue to be swept within four days after every storm during the winter months (primarily January, February, March, November, and December).
- All city streets will be swept during the months of April and October. April is historically the month when the largest amount of debris is collected. October begins fall leaf pickup.
- Residential streets will be swept during the months of March, April, June, August, October and November.
- Arterial roadways will be swept during the months of April, May, July, September, and October. Post storm sweeping throughout the winter months: January through March and November through December.
- Staff feels utilizing this sweeping schedule maximizes the cleanliness of the city's street system and is more cost efficient than the current practice.
- The annual contractual cost savings realized will be \$70,000 - \$100,000 depending on winter post storm sweeping requirements.
- Westminster's street sweeping service will remain above the norm when compared to other entities throughout the metro area.

- A May 2006 publication released by the U.S. Environmental Protection Agency (USEPA), and the National Pollutant Discharge Elimination System (NPDES), recommends that street sweeping schedules “include minimum street sweeping frequencies of at least once a year.” In cold climates prone to snowfall it is recommended “that municipalities conduct street sweeping as soon as possible after the snow melts to reduce the amount of pollutants entering surface waters.” The new 2010 service levels meet or exceed these recommendations.
- Westminster has exceeded the Regional Air Quality Council’s (RAQC), PM-10 30% Air Pollution Reduction requirements the past two years, which is why Staff is recommending no change in post storm sweeping services.
- The new 2010 street sweeping service level will be monitored closely and evaluated to determine any reduction in pavement cleanliness, adverse affects on air quality, storm water runoff and customer dissatisfaction.

During 2007, citywide street sweeping was only accomplished seven times April through October. The months of November through March arterial roadways received only post storm sweeping. When this actual 2007 service level is compared to the new 2010 service level it is only a slight reduction.

Street sweeping services support City Council’s goals and objectives for vibrant neighborhoods and beautiful city by providing a program important to maintaining the appearance and aesthetics as well as the environmental stewardship of the Westminster community.

Respectfully submitted,

J. Brent McFall
City Manager



WESTMINSTER

Staff Report

Information Only Staff Report

September 8, 2008



SUBJECT: Delivery of Proposed 2009/2010 Budget Supplemental Documents

PREPARED BY: Barbara Opie, Budget & Special Projects Manager

Summary Statement:

This report is for City Council information only and requires no action by City Council. Attached are two supplemental documents for the Proposed 2009/2010 Budget document that City Council received on August 29. Updated Revenues & Expenditures Summary pages and the Line Item Accounts section are attached. Per the City Charter, revenues and expenditures for the current fiscal year to September 1 must be included in the proposed budget submitted to City Council. The budget document delivered last week included all key financial information for the 2009 and 2010 budgets. The attached supplemental documents include the revenues and expenditures to September 1 as required by the City Charter.

City Council is requested to insert the updated pages 39-51 behind the Revenues & Expenditures Summary tab in the front section of the budget document. Also, the City Council is requested to insert the line item account pages behind the Line Item Accounts tab in the Appendix in the back of the budget document. The Charter requirement for making actual expenditures to September 1 of the current year available to City Council as part of the proposed budget makes this two part approach necessary.

Please note that adjustments may be made to the revenues and expenditures for the month of August as the financial books for the month have not been closed as of September 1. The books for the month of August will be closed by September 10, and City Council will receive their monthly financial report by the end of the month. For example, these revenue figures exclude a few days of daily revenue such as revenues collected from the recreation centers, building permits and utility billing. Other anomalies related to the timing of revenues received from the other agencies (such as the Adams County Open Space City Share in the General Capital Improvement Fund) are reflected in these figures. Staff is confident that these revenues will be collected by year-end.

As noted previously, City Council is scheduled for their annual Budget Retreat on Saturday, September 27 at 8:00 AM at the Northwest Water Treatment Plant located at 8595 West 104th Avenue (104th Avenue and Wadsworth Parkway, east of Standley Lake High School). At the Budget Retreat, Staff will provide an overview of the two-year budget, reviewing revenues, expenditures, proposed compensation and benefits plan adjustments plan and citizen budget requests.

If you have any questions about these inserts or about the proposed budget in general, please contact Barbara Opie at 303-658-2009, or via e-mail at bopie@cityofwestminster.us.

Respectfully submitted,

J. Brent McFall
City Manager

Attachment