

# **Public Works–Street Maintenance Division**

## **Mission Statement**

It is the mission of the Street Maintenance Division to clean, regulate, and repair all street right-of-ways within the city limits of the City of Rockford.

**Primary Functions** → The primary function of the Street Maintenance Division includes street cleaning, street maintenance, repairing storm sewers, maintaining trees and turf, ensuring roadways are cleared of snow and ice conditions, and all administrative functions.

- Completing city-wide street sweeping services, all street patching and repair, and road and bridge maintenance.
- Maintenance and repair of all storm sewers, including contracting for inlet repairs and cleaning intakes and lines.
- Trimming and removal of trees, removal of tree stumps, as well as maintenance of drainage ways and other turf areas.
- Responsible for ensuring the streets are free of snow and ice during the winter months.

## **2011 Accomplishments**→

- Outsourced remainder of mowing sites except difficult slopes.
- Addressed 15 inch blizzard during the week of February 1, 2011.
- Addressed spring pothole initiative in three weeks (least amount of man hours utilized in past four years).
- Began pesticide treatment for Emerald Ash Borer on ash trees on City right of ways.
- Continued emphasis on clearing and maintenance of drainage ways in support of Army Corp of Engineers initiatives.

## **2012 Goals and Objectives**→

- Continue to outsource appropriate job functions if staffing levels are further reduced.
- Oversee new outsourced Street Sweeping contract and vehicle and equipment leasing.
- Re-assign Street Sweeping employees to Forestry duties.
- Increase involvement of other Public Works Divisions to staff snow and ice operations to include CD.
- Continue process of tree injection to protect healthy ash trees from the threat of the emerald ash borer. The goal is to treat 10% of the City's 11,000 ash trees over a period of 2 years.

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- Emphasize reduced salt utilization for winter operations.

## Budget Summary

PUBLIC WORKS STREETS AND SEWERS DIVISION BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$2,798,222	\$2,574,019	\$2,676,775	\$2,381,430	(\$192,589)
CONTRACTUAL	3,447,664	3,842,470	3,812,407	3,574,630	(267,840)
SUPPLIES	1,270,887	1,384,000	1,085,038	1,384,000	0
OTHER	170,320	92,559	19,159	92,559	0
CAPITAL	<u>255</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$7,687,348	\$7,893,048	\$7,593,379	\$7,432,619	(\$460,429)

STAFFING REVIEW	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	INCREASE (DECREASE)
TOTAL	40.00	38.00	32.00	31.00	(1.00)

FUNDING SOURCE	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>
PROPERTY TAXES				
STREET AND BRIDGE	\$2,098,800	28.7	\$2,098,800	28.2
REIMBURSEMENTS	377,081	5.2	385,594	5.2
OTHER GOVERNMENTS	270,000	3.7	270,000	3.6
TRANSFERS FROM OTHER FUNDS	940,300	12.9	1,829,043	24.6
GENERAL REVENUES	<u>3,620,162</u>	<u>49.5</u>	<u>2,849,182</u>	<u>38.3</u>
TOTAL	\$7,306,343	100.0	\$7,432,619	99.9

## Budget Analysis

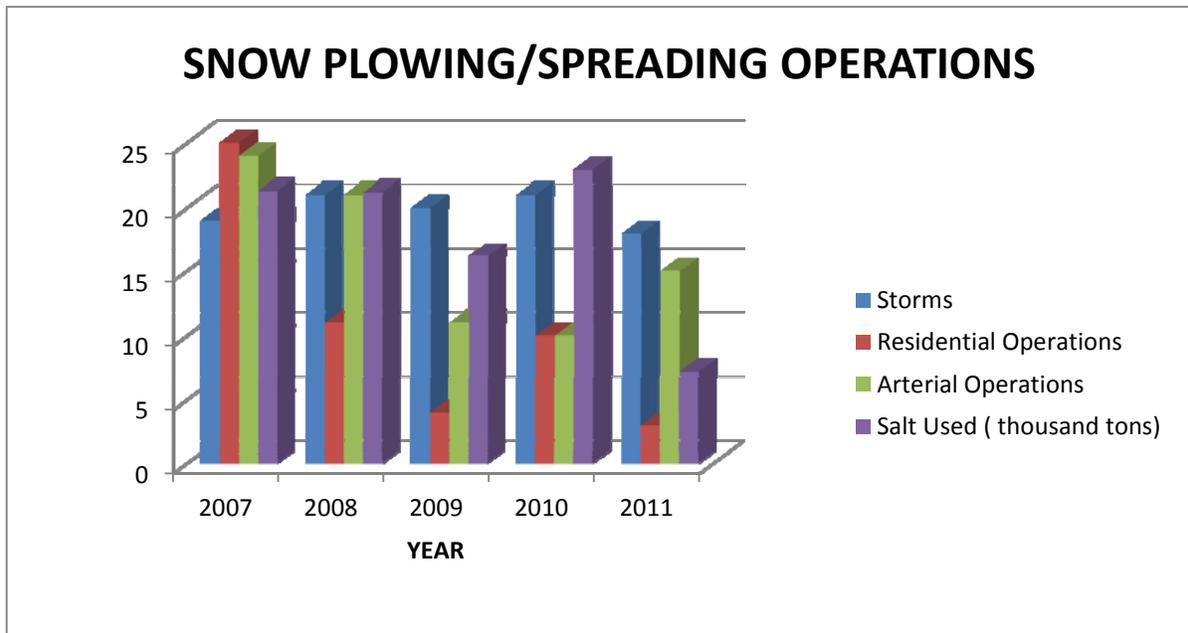
The 2012 budget of \$7,432,619 is a 5.8% decrease over the 2011 budget. Personnel costs decreased \$192,589, due to the shifting of a position to Engineering and reduction of overtime, offset by increases in fringe benefit rates.

Contractual services decrease 7%, primarily due to changes in internal service charges and reductions from supplemental appropriation additions in 2011. The supply and other groups remain unchanged.

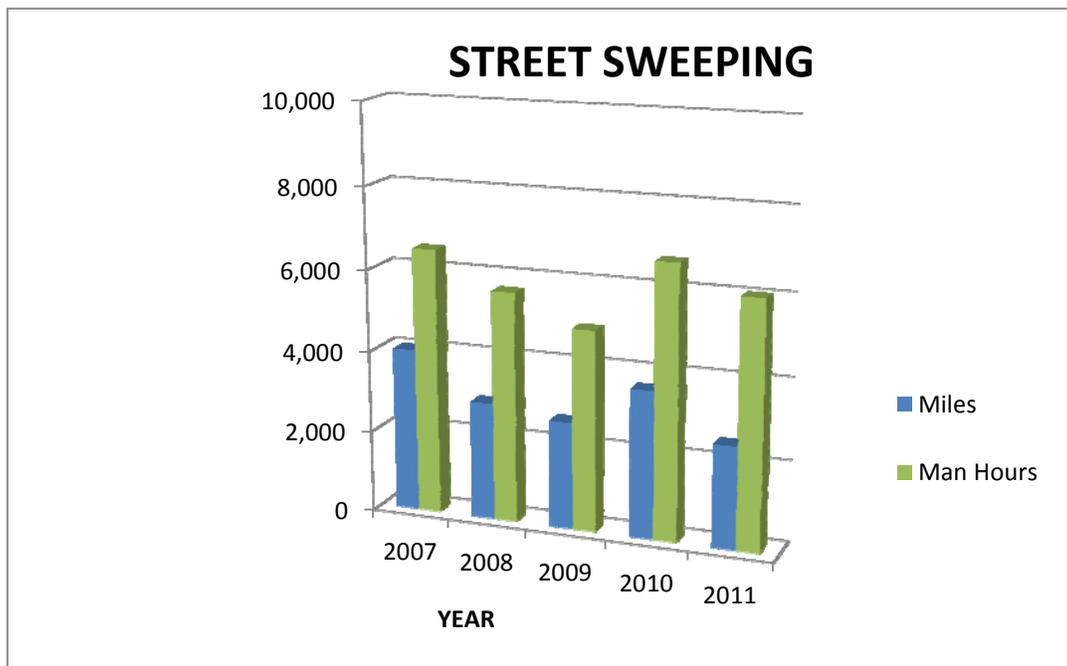
In 2011, the Street Division spent \$7,593,379, or 96.2% of its budgeted allocation. In past several years, 81% to 121% of the budget has been spent.

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## Information and Statistics



As noted earlier, about one-quarter of the Street Division budget is allocated to snow and ice control. Actual expenditures vary significantly depending upon total expected snowfall, temperature, and the type of precipitation that occurs. In the 2010-11 winter season, the Division responded to 22 occurrences.



The division is responsible for sweeping an estimated 3,992 miles of arterial and residential streets, as well as arterial streets in business districts.

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## Personnel Review

<b>PUBLIC WORKS STREET MAINTENANCE DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b>BUDGET</b>	<b>BUDGET</b>	
PERMANENT		\$1,348,567	\$1,310,328	(\$38,239)
OVERTIME		330,000	180,000	(150,000)
TEMPORARY		36,000	36,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,714,567</b>	<b>\$1,526,328</b>	<b>(\$188,239)</b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$346,189	\$313,189	(\$33,000)
UNEMPLOYMENT TAX		5,760	5,580	(180)
WORKMEN'S COMPENSATION		61,837	66,825	4,988
HEALTH INSURANCE		435,136	458,666	23,530
RETIREE HEALTH INSURANCE		8,034	8,424	390
LIFE INSURANCE		2,496	2,418	(78)
<b>TOTAL BENEFITS</b>		<b>\$859,452</b>	<b>\$855,102</b>	<b>(\$4,350)</b>
<b>TOTAL COMPENSATION</b>		<b>\$2,574,019</b>	<b>\$2,381,430</b>	<b>(\$192,589)</b>
	<b>POSTION</b>	<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b>RANGE</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	
MAINTENANCE SUPERVISOR	E-7	2.00	2.00	0.00
SENIOR EQUIPMENT OPERATOR	A-26	3.00	3.00	0.00
SENIOR TREE TRIMMER	A-26	1.00	1.00	0.00
TREE TRIMMER	A-24	3.00	3.00	0.00
EQUIPMENT OPERATOR	A-23	8.00	8.00	0.00
SENIOR CLERK	A-23	3.00	2.00	(1.00)
SENIOR SECRETARY	A-20	1.00	1.00	0.00
MAINTENANCE WORKER	A-20	11.00	11.00	0.00
<b>TOTAL PERSONNEL</b>		<b>32.00</b>	<b>31.00</b>	<b>(1.00)</b>

## Performance Measurements

	2009 Actual	2010 Actual	2011 Actual	2012 Projected
Plowing/spreading occurrences	20	21	18	22
Street sweeping cycles	3.00	3.00	2.50	5.00
Pothole patching (tons used)	3,131	1,868	1,068	1,000
Tree trims	4,136	1,181	865	1,600
Tree plantings	19	28	18	200