

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.

| PUBLIC WORKS STREET MAINTENANCE DIVISION | | | | | | |
|--|--------------|--------------------|--------------------|--------------------|--------------|--------------------|
| COST CENTER | 2010 BUDGET | | INCREASE(DECREASE) | | 2011 BUDGET | |
| | PERSONNEL | BUDGET | PERSONNEL | BUDGET | PERSONNEL | BUDGET |
| STREET CLEANING | | | | | | |
| CITY SWEEPING | 4.20 | \$637,697 | 2.00 | \$278,968 | 6.20 | \$916,665 |
| BUSINESS DISTRICT SWEEPING | <u>0.80</u> | <u>81,128</u> | <u>(0.80)</u> | <u>(40,528)</u> | <u>0.00</u> | <u>\$40,600</u> |
| | 5.00 | 718,825 | 1.20 | 238,440 | 6.20 | \$957,265 |
| STREET MAINTENANCE & REPAIR | | | | | | |
| ASPHALT PATCHING | 8.00 | 1,081,721 | (2.85) | (115,084) | 5.15 | \$966,637 |
| CONCRETE PATCHING | 0.00 | 65,000 | 0.00 | 200 | 0.00 | \$65,200 |
| ROW MAINTENANCE | 8.55 | 987,482 | 2.35 | 316,098 | 10.90 | \$1,303,580 |
| BRIDGE MAINTENANCE | <u>0.00</u> | <u>91,000</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>\$91,000</u> |
| | 16.55 | 2,225,203 | (0.50) | 201,214 | 16.05 | \$2,426,417 |
| SEWER MAINTENANCE & REPAIR | | | | | | |
| SEWER REPAIR | 0.00 | 316,228 | 0.95 | 54,742 | 0.95 | \$370,970 |
| INTAKE CLEANING | <u>2.95</u> | <u>264,030</u> | <u>(2.40)</u> | <u>(109,584)</u> | <u>0.55</u> | <u>\$154,446</u> |
| | 2.95 | 580,258 | (1.45) | (54,842) | 1.50 | \$525,416 |
| TREE & TURF MAINTENANCE | | | | | | |
| TREE MAINTENANCE | 5.25 | 865,473 | 0.30 | 100,298 | 5.55 | \$965,771 |
| TURF MAINTENANCE | <u>1.45</u> | <u>272,083</u> | <u>(0.45)</u> | <u>(29,435)</u> | <u>1.00</u> | <u>\$242,648</u> |
| | 6.70 | 1,137,556 | (0.15) | 70,863 | 6.55 | \$1,208,419 |
| SNOW & ICE CONTROL | | | | | | |
| SNOW & ICE CONTROL | <u>1.80</u> | <u>2,359,173</u> | <u>0.10</u> | <u>(229,598)</u> | <u>1.90</u> | <u>\$2,129,575</u> |
| | 1.80 | 2,359,173 | 0.10 | (229,598) | 1.90 | \$2,129,575 |
| ADMINISTRATION/SPECIAL UNITS | | | | | | |
| ADMINISTRATION | 5.00 | 735,722 | (2.20) | (307,585) | 2.80 | \$428,137 |
| SPECIAL EVENTS | <u>0.00</u> | <u>108,612</u> | <u>0.00</u> | <u>(40,000)</u> | <u>0.00</u> | <u>\$68,612</u> |
| | <u>5.00</u> | <u>844,334</u> | <u>(2.20)</u> | <u>(347,585)</u> | <u>2.80</u> | <u>\$496,749</u> |
| TOTAL | <u>38.00</u> | <u>\$7,865,350</u> | <u>(3.00)</u> | <u>(\$121,508)</u> | <u>35.00</u> | <u>\$7,743,841</u> |

2010 Accomplishments→

- Outsourced 60 additional mowing sites
- Outsourced right of way pesticide applications.
- Addressed spring pothole initiative with no overtime expense.

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- Continued emphasis on clearing and maintenance of drainage ways in support of Army Corp of Engineers initiatives.

2011 Goals and Objectives→

- Continue to outsource appropriate job functions as staffing levels are reduced.
- Continue to perform basic City services with reduced staffing.
- Increase involvement of other Public Works Divisions to staff snow and ice operations.
- Begin 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 1,400 ash trees.
- Emphasize reduced salt utilization for winter operations.

Budget Summary

| PUBLIC WORKS STREET MAINTENANCE DIVISION BUDGET SUMMARY | | | | | |
|--|------------------------|----------------------------|------------------------|----------------------------|--------------------------------|
| APPROPRIATION | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET | 2011 BUDGET | INCREASE (DECREASE) |
| PERSONNEL | \$3,257,810 | \$2,875,395 | \$2,885,436 | \$2,603,852 | (\$281,584) |
| CONTRACTUAL | 6,265,127 | 4,040,653 | 3,507,955 | 3,663,430 | 155,475 |
| SUPPLIES | 1,910,021 | 1,214,106 | 1,384,000 | 1,384,000 | 0 |
| OTHER | 263,959 | 167,521 | 87,959 | 92,559 | 4,600 |
| CAPITAL | 226,602 | 1,125 | 0 | 0 | 0 |
| ENCUMBRANCES | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$11,923,519 | \$8,298,800 | \$7,865,350 | \$7,743,841 | (\$121,509) |
| INCREASE ADJUSTED FOR ENCUMBRANCES IS: | | | (\$121,509) | | |
| STAFFING REVIEW | | | | | |
| | 2008 | 2009 | 2010 | 2011 | INCREASE (DECREASE) |
| TOTAL | 39.50 | 40.00 | 38.00 | 35.00 | (3.00) |
| FUNDING SOURCE | | | | | |
| | 2010 AMOUNT | 2010 PERCENTAGE | 2011 AMOUNT | 2011 PERCENTAGE | |
| PROPERTY TAXES | | | | | |
| STREET AND BRIDGE | \$2,098,800 | 26.7 | \$2,098,800 | 27.1 | |
| REIMBURSEMENTS | 598,272 | 7.6 | 408,231 | 5.3 | |
| OTHER GOVERNMENTS | 270,000 | 3.4 | 270,000 | 3.5 | |
| TRANSFERS FROM OTHER FUNDS | 718,825 | 9.1 | 957,300 | 12.4 | |
| GENERAL REVENUES | 4,179,453 | 53.2 | 4,009,510 | 51.7 | |
| TOTAL | \$7,865,350 | 100.0 | \$7,743,841 | 100.0 | |

Budget Analysis

The 2011 budget of \$7,743,841 is a \$121,509 (1.5%) decrease over the 2010 budget. Personnel costs decreased \$281,600. Salaries decrease \$161,700 due to a number of changes. The street superintendent position became vacant and was eliminated. A number of retirements and other staffing changes resulted in division promotions and new hires. Finally, two maintenance worker positions that were intended to be kept vacant to achieve budget savings were eliminated

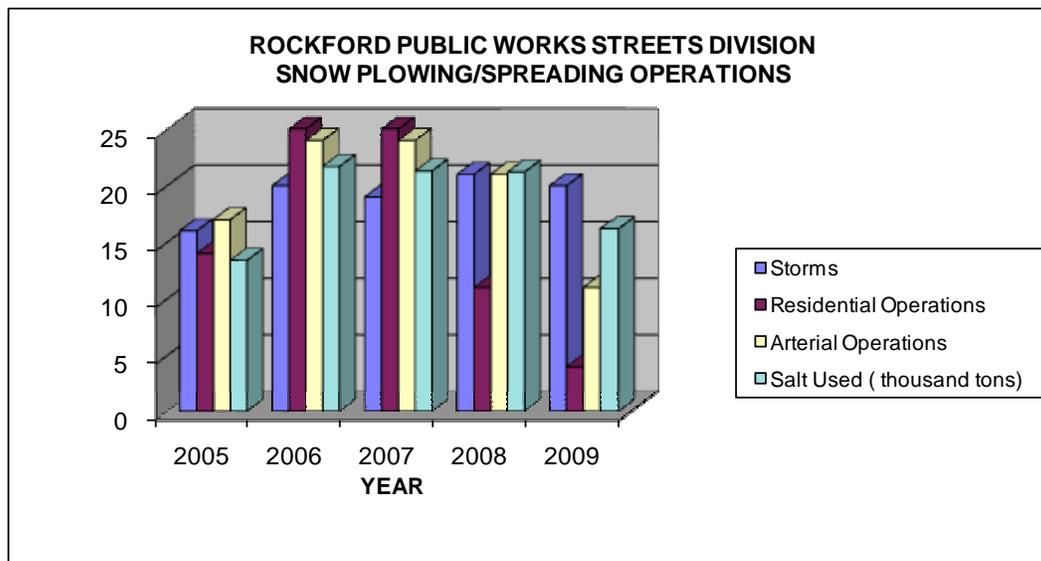
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from the budget, for a total staff reduction of three (3). Fringe benefits reduced along with the reduction in staffing and in salaries.

Contractual services increase \$155,500. The largest change occurred in vehicle repairs, for an increase of \$180,000. Risk management charges rose \$5,300 and building rental, \$16,600. Fuel charges reduced \$38,000, and pager rental was eliminated for \$7,800. The supply group remains unchanged. The other account group increases \$4,600 as a result of an increase in the purchase of J.U.L.I.E locate service from the Water Division.

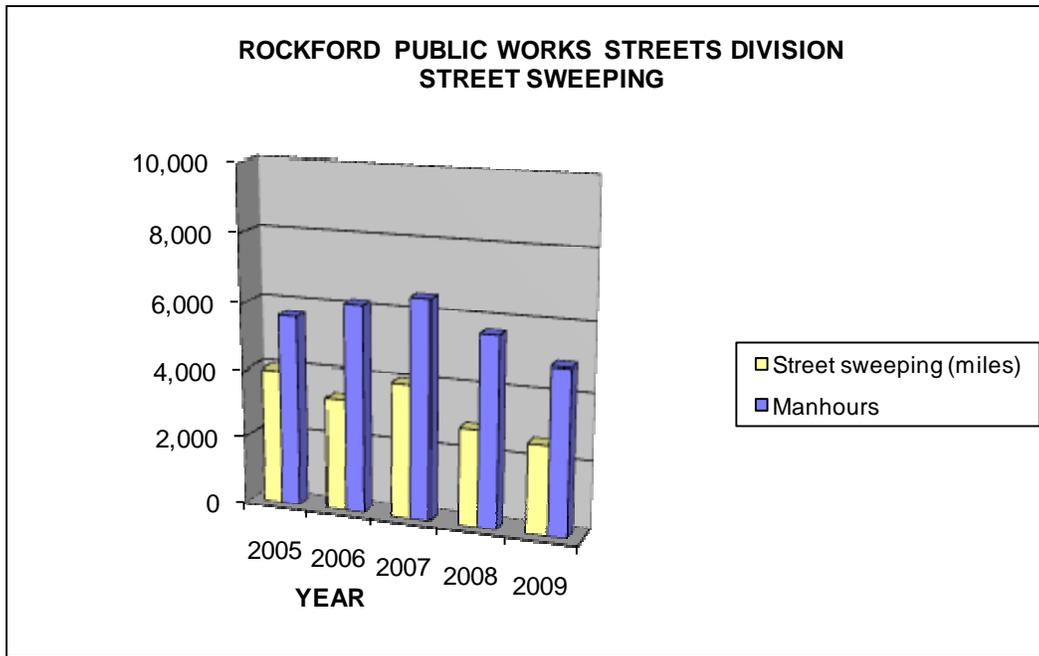
In 2009, the Street Division spent \$8,298,800, or 108.2% of its budgeted allocation. For 2010, it is expected that 97.6% of the budget will be spent. In past several years, 81% to 121% of the budget has been spent.

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 2009-10 winter season, the Division responded to 19 occurrences that resulted in 45.0 inches of snowfall.

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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

| PUBLIC WORKS STREET MAINTENANCE DIVISION | | | | |
|---|---------------------------|---------------------------|---------------------------------|---------------------------------|
| BENEFITS AND SALARIES | 2010 | 2011 | INCREASE/ (DECREASE) | |
| SALARY | <u>BUDGET</u> | <u>BUDGET</u> | | |
| PERMANENT | \$1,636,348 | \$1,474,649 | (\$161,699) | |
| OVERTIME | 180,000 | 180,000 | 0 | |
| TEMPORARY | 36,000 | 36,000 | 0 | |
| MERIT PAY | 0 | 0 | 0 | |
| SALARY ADJUSTMENT | 0 | 0 | 0 | |
| TOTAL SALARIES | <u>\$1,852,348</u> | <u>\$1,690,649</u> | <u>(\$161,699)</u> | |
| BENEFITS | | | | |
| ILLINOIS MUNICIPAL RETIREMENT | \$369,293 | \$341,295 | (\$27,998) | |
| UNEMPLOYMENT TAX | 2,394 | 6,300 | 3,906 | |
| WORKMEN'S COMPENSATION | 77,865 | 60,636 | (17,229) | |
| HEALTH INSURANCE | 572,572 | 494,208 | (78,364) | |
| RETIREE HEALTH INSURANCE | 8,000 | 8,034 | 34 | |
| LIFE INSURANCE | <u>2,964</u> | <u>2,730</u> | <u>(234)</u> | |
| TOTAL BENEFITS | <u>\$1,033,088</u> | <u>\$913,203</u> | <u>(\$119,885)</u> | |
| TOTAL COMPENSATION | <u>\$2,885,436</u> | <u>\$2,603,852</u> | <u>(\$281,584)</u> | |
| POSITION TITLE | | | | |
| | POSTION RANGE | 2010 EMPLOYEES | 2011 EMPLOYEES | INCREASE/ (DECREASE) |
| STREET SUPERVISOR | E-9 | 1.00 | 0.00 | (1.00) |
| 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 | 2.00 | 2.00 | 0.00 |
| TREE TRIMMER | A-24 | 3.00 | 3.00 | 0.00 |
| SECRETARY | A-24 | 1.00 | 0.00 | (1.00) |
| EQUIPMENT OPERATOR | A-23 | 8.00 | 8.00 | 0.00 |
| SENIOR CLERK | A-23 | 3.00 | 3.00 | 0.00 |
| SENIOR SECRETARY | A-20 | 0.00 | 1.00 | 1.00 |
| MAINTENANCE WORKER | A-20 | <u>15.00</u> | <u>13.00</u> | <u>(2.00)</u> |
| TOTAL PERSONNEL | | <u>38.00</u> | <u>35.00</u> | <u>(3.00)</u> |

Performance Measurements

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Projected |
|-------------------------------|----------------|----------------|-------------------|-------------------|
| Plowing/spreading occurrences | 31 | 20 | 22 | 22 |
| Street sweeping cycles | 4.00 | 3.00 | 3.50 | 3.00 |
| Pothole patching (tons used) | 2,762 | 3,131 | 1,400 | 1,200 |
| Tree trims | 2,890 | 4,136 | 1,200 | 1,000 |
| Tree plantings | 0 | 19 | 30 | 30 |