

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.

2010 Accomplishments→

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

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Budget Summary

PUBLIC WORKS STREETS AND SEWERS DIVISION BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$2,875,395	\$2,885,436	\$2,798,222	\$2,387,314	(\$498,122)
CONTRACTUAL	4,040,653	3,507,955	3,447,664	3,442,470	(65,485)
SUPPLIES	1,214,106	1,384,000	1,270,887	1,384,000	0
OTHER	167,521	87,959	170,320	92,559	4,600
CAPITAL	1,125	0	255	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	\$8,298,800	\$7,865,350	\$7,687,348	\$7,306,343	(\$559,007)
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			(\$559,007)		

STAFFING REVIEW	2008	2009	2010	2011	INCREASE (DECREASE)
TOTAL	39.50	40.00	38.00	32.00	(6.00)

FUNDING SOURCE	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
PROPERTY TAXES				
STREET AND BRIDGE	\$2,098,800	26.7	\$2,098,800	28.7
REIMBURSEMENTS	598,272	7.6	377,081	5.2
OTHER GOVERNMENTS	270,000	3.4	270,000	3.7
TRANSFERS FROM OTHER FUNDS	718,825	9.1	940,300	12.9
GENERAL REVENUES	4,179,453	53.1	3,620,162	49.5
TOTAL	\$7,865,350	100.0	\$7,306,343	100.0

Budget Analysis

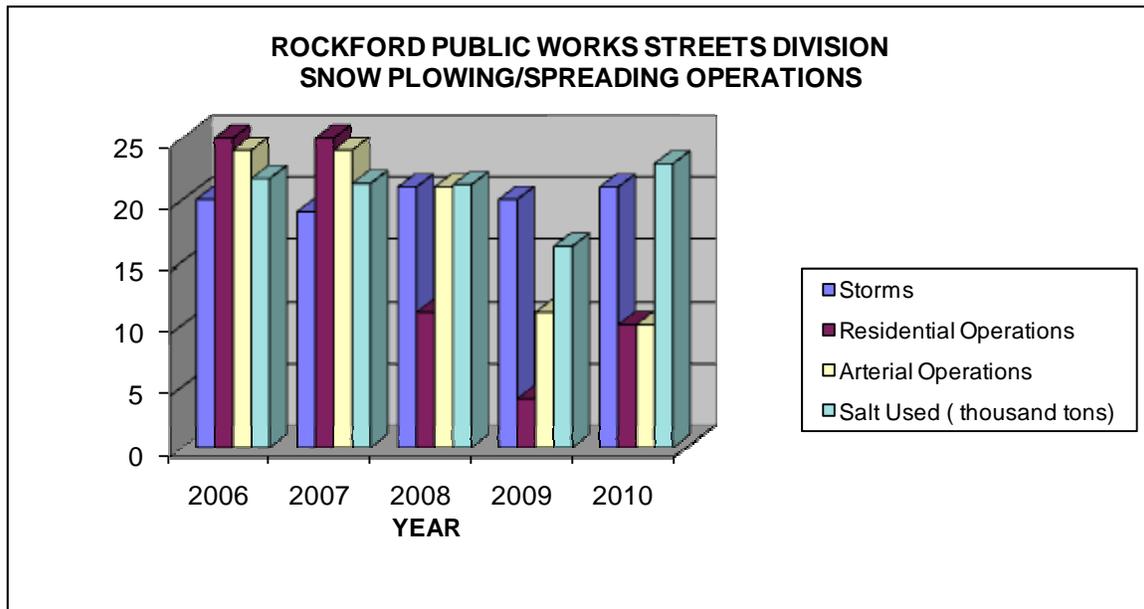
The 2011 budget of \$7,306,343 is a \$559,007 (7.1%) decrease over the 2010 budget. Personnel costs decreased \$498,100. Salaries decrease \$287,800 due to a number of changes. The street superintendent position became vacant and was eliminated. A number of retirements and other staffing changes resulted in elimination of vacant senior tree trimmer and maintenance worker positions. Finally, two maintenance worker positions that were intended to be kept vacant to achieve budget savings were eliminated from the budget, for a total staff reduction of six (6). Fringe benefits reduced along with the reduction in staffing and in salaries.

Contractual services decrease \$65,485. The largest change occurred in vehicle repairs, for a decrease of \$61,600. IT charges fell \$4,300, fuel charges reduced \$5,300, and pager rental was eliminated for \$7,800. Risk management charges rose \$5,300, building rent rose \$4,500, and service contracts went up \$2,500. 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.

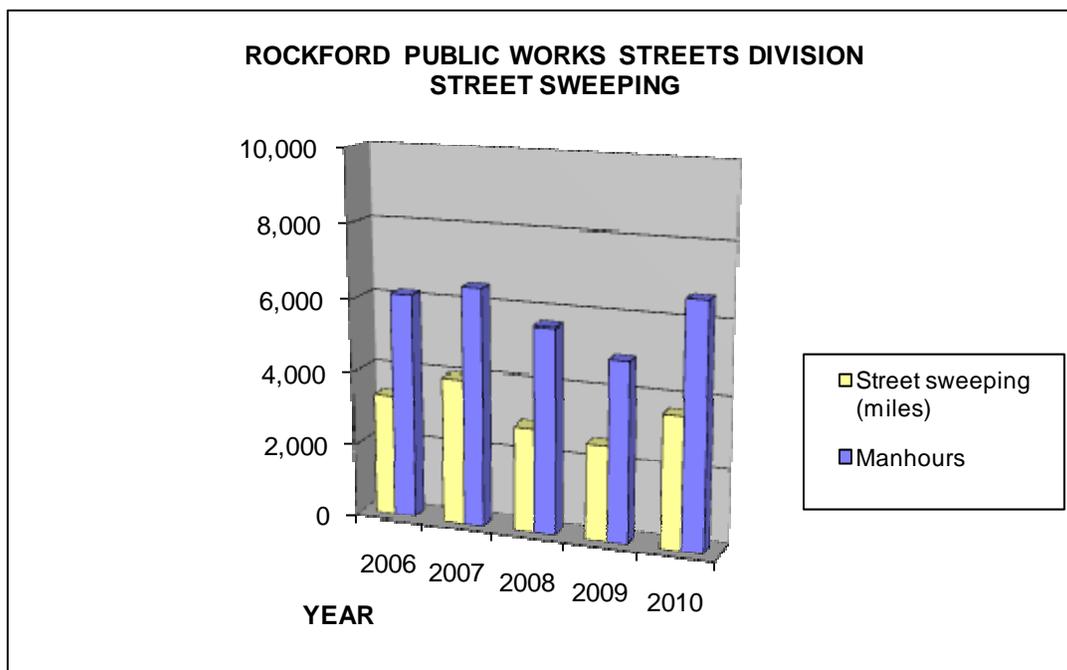
In 2010, the Street Division spent \$7,687,348, or 97.7% of its budgeted allocation. In past several years, 81% to 121% of the budget has been spent.

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



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		BUDGET	BUDGET	
PERMANENT		\$1,636,348	\$1,348,567	(\$287,781)
OVERTIME		180,000	180,000	0
TEMPORARY		36,000	36,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$1,852,348</u>	<u>\$1,564,567</u>	<u>(\$287,781)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$369,293	\$315,499	(\$53,794)
UNEMPLOYMENT TAX		2,394	5,760	3,366
WORKMEN'S COMPENSATION		77,865	55,822	(22,043)
HEALTH INSURANCE		572,572	435,136	(137,436)
RETIREE HEALTH INSURANCE		8,000	8,034	34
LIFE INSURANCE		<u>2,964</u>	<u>2,496</u>	<u>(468)</u>
TOTAL BENEFITS		<u>\$1,033,088</u>	<u>\$822,747</u>	<u>(\$210,341)</u>
TOTAL COMPENSATION		<u>\$2,885,436</u>	<u>\$2,387,314</u>	<u>(\$498,122)</u>
	POSTION	2010	2011	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
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	1.00	(1.00)
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>11.00</u>	<u>(4.00)</u>
TOTAL PERSONNEL		<u>38.00</u>	<u>32.00</u>	<u>(6.00)</u>

Performance Measurements

	2008	2009	2010	2011
	Actual	Actual	Actual	Projected
Plowing/spreading occurrences	31	20	21	22
Street sweeping cycles	4.00	3.00	3.00	3.00
Pothole patching (tons used)	2,762	3,131	1,868	1,400
Tree trims	2,890	4,136	1,181	1,500
Tree plantings	0	19	28	100