

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.

OBJECTIVES FOR FISCAL YEAR 2013

- Increase Forestry activities to meet demands of emerald ash borer crisis, to include additional removals and replanting.
- Create an arterial corridor maintenance plan to address both existing corridors and those yet to be built.
- Continue training for Forestry personnel to prepare for Arborist certification.
- Search out Forestry grants to further tree replanting efforts.
- Treat 400 additional ash trees to meet the goal of 10% of the ash tree population.
- Maintain low levels of open pothole requests by continuing proactive patching methods.

STREET MAINTENANCE DIVISION BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$2,676,775	\$2,535,700	\$2,565,414	\$2,456,924	(\$78,776)
CONTRACTUAL	3,812,407	3,975,630	3,833,063	4,084,530	108,900
SUPPLIES	1,085,038	1,213,000	1,248,405	1,384,000	171,000
OTHER	19,159	92,559	92,559	87,959	(4,600)
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>338,280</u>	<u>338,280</u>
TOTAL	\$7,593,379	<u>\$7,816,889</u>	<u>\$7,739,441</u>	<u>\$8,351,693</u>	<u>\$534,804</u>

	2010	2011	2012	2013	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
STREET AND BRIDGE	\$2,072,213	\$1,997,769	\$1,775,000	\$2,098,800	\$323,800
REIMBURSEMENTS	511,912	435,596	385,594	403,669	\$18,075
OTHER GOVERNMENTS	306,793	360,599	270,000	350,000	\$80,000
TRANSFERS FROM OTHER FUNDS	750,160	957,265	1,772,100	2,365,814	\$593,714
GENERAL REVENUES	<u>4,037,270</u>	<u>3,842,150</u>	<u>3,614,195</u>	<u>3,133,410</u>	<u>(\$480,785)</u>
TOTAL	<u>\$7,678,348</u>	<u>\$7,593,379</u>	<u>\$7,816,889</u>	<u>\$8,351,693</u>	<u>\$534,804</u>

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STREET MAINTENANCE DIVISION AUTHORIZED POSITIONS

POSITION TITLE	POSITION	2012	2013	INCREASE/
	RANGE	EMPLOYEES	EMPLOYEES	(DECREASE)
MAINTENANCE SUPERVISOR	E-7	2.00	2.00	0.00
SENIOR EQUIPMENT OPERATOR	A-26	3.00	2.00	(1.00)
SENIOR TREE TRIMMER	A-26	1.00	1.00	0.00
TREE TRIMMER	A-24	3.00	6.00	3.00
EQUIPMENT OPERATOR	A-23	8.00	5.00	(3.00)
SENIOR CLERK	A-23	2.00	2.00	0.00
SENIOR SECRETARY	A-20	1.00	1.00	0.00
MAINTENANCE WORKER	A-20	<u>11.00</u>	<u>12.00</u>	<u>1.00</u>
TOTAL PERSONNEL		<u>31.00</u>	<u>31.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect the adjustment of staff from street sweeping functions to forestry operations. In addition, a vacant senior equipment operator position was reclassified as a maintenance worker.
- The street sweeping contract with Elgin Sweeping Services has been added for an additional \$295,700 in contractual expenses, offset by reductions in vehicle repairs and waste disposal costs.
- Additional tree removal dollars of \$255,000 were added to reflect expected actual expense.
- Estimated lease payments for capital acquired in 2012 are budgeted at \$277,400.
- A transfer from the Sanitation Fund will cover both street sweeping and now the forestry operation in the Street Division, accounting for 28% of the total revenue for the budget unit.

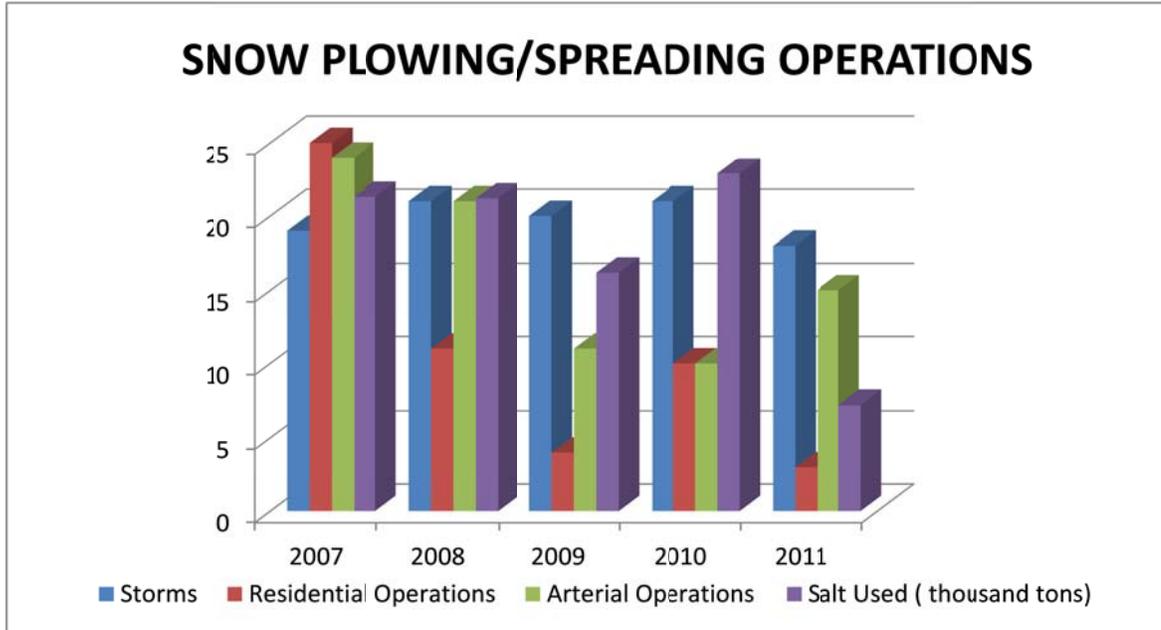
CAPITAL EQUIPMENT

Planned capital replacements under the City-wide leasing program for 2013 include:

VEHICLE	QUANTITY	BUDGET EACH	TOTAL BUDGET
Snow & Ice Dumps	10	147,000	1,470,000
Clam Loader	1	95,000	95,000
Brush Truck	1	95,000	95,000
Patching Truck	1	113,000	113,000
Standard Dump Truck	1	40,000	40,000
Flatbed Truck	1	21,000	21,000
Arrowboard Truck	2	21,000	42,000
Sedan	1	15,000	15,000
Wheel Loader	<u>1</u>	152,000	<u>152,000</u>
TOTAL	19		\$2,043,000

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OPERATIONAL INFORMATION



STREET DIVISION PERFORMANCE MEASUREMENTS

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
OPEN POTHOLE REQUESTS	NA	200	29	100
AVG DAYS TO CLOSE POTHOLE REQUESTS	4	5	4	5
MILES OF STREET SWEEP	3,396	6,000	2,952	3,000
TREES TRIMMED	840	2,400	2,541	3,000
TREES REMOVED	NA	NA	1,061	1,000
TREES PLANTED	NA	NA	278	1,000
OPEN FORESTRY REQUESTS	NA	300	516	300
AVG DAYS TO CLOSE FORESTRY REQUESTS	NA	60	80	60
TOTAL REQUESTS	NA	10,200	8,376	9,000
AVG DAYS TO CLOSE REQUESTS	NA	20	24	20
TOTAL OPEN REQUESTS	NA	600	626	500