

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.

2009 Accomplishments→

- Adjusted snow removal plan to minimize use of contractors for residential plowing.
- Initiated new snow removal plan which included early call out for drivers, increased clerical staffing, and operational changes for more efficiency.
- Completed 3 citywide sweeping cycles of arterial and residential streets and 20 sweeping cycles of the central business district.
- Continued emphasis on clearing and maintenance of drainage ways in support of Army Corp of Engineers initiatives.
- Completed inspections of more than 14,000 storm and catch basins.

2010 Goals and Objectives→

- Maximize staffing resources in patching and street sweeping by outsourcing additional mowing sites.

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Budget Summary

PUBLIC WORKS STREETS AND SEWERS DIVISION BUDGET SUMMARY					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$3,257,810	\$2,782,332	\$2,875,395	\$2,885,436	\$103,104
CONTRACTUAL	\$6,265,127	3,601,010	4,040,653	3,507,955	(93,055)
SUPPLIES	\$1,910,021	1,203,000	1,214,106	1,384,000	181,000
OTHER	\$263,959	85,909	167,521	87,959	2,050
CAPITAL	\$226,602	0	1,125	0	0
ENCUMBRANCES	\$0	0	0	0	0
TOTAL	\$11,923,519	<u>\$7,672,251</u>	<u>\$8,298,800</u>	<u>\$7,865,350</u>	<u>\$193,099</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			\$193,099		
STAFFING REVIEW					
TOTAL	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
	40.50	39.50	40.00	38.00	(2.00)
FUNDING SOURCE					
	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	
PROPERTY TAXES					
STREET AND BRIDGE	\$2,166,100	28.2	\$2,098,800	26.7	
REIMBURSEMENTS	554,398	7.2	598,272	7.6	
OTHER GOVERNMENTS	270,000	3.5	270,000	3.4	
TRANFERS FROM OTHER FUNDS	925,400	12.1	718,825	9.1	
GENERAL REVENUES	<u>3,756,353</u>	<u>49.0</u>	<u>4,179,453</u>	<u>53.1</u>	
TOTAL	<u>\$7,672,251</u>	<u>100.0</u>	<u>\$7,865,350</u>	<u>99.9</u>	

Budget Analysis

The 2010 budget of \$7,865,350 is a \$193,100 (2.5%) increase. Personnel costs increased \$103,100. Salaries increase of \$36,000 as a result of increase in temporary pay. IMRF (\$44,000) and health insurance (\$23,100) increase as a result of rate increases.

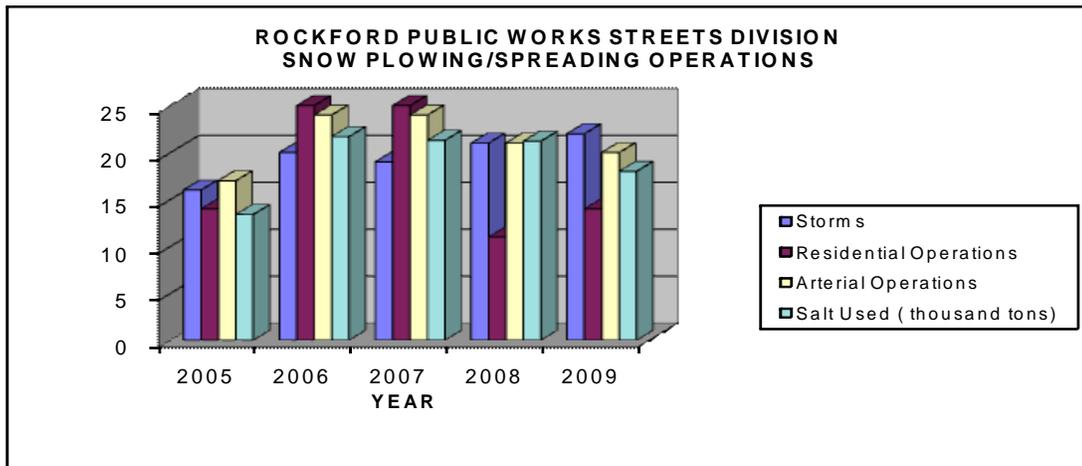
The contractual services decrease \$93,100. Internal service increases include \$44,500 for building rental. Service contracts increased \$50,850 for expenses related to inlet repair and snow removal. Decreases include vehicle repairs (\$159,000) and fuel (\$35,480).

The supplies account increases \$181,000. The largest increase is for public works supplies (\$178,000) to cover additional expense for salt used in snow operations. The other account group increases \$2,050 as a result of an increase in the purchase of service.

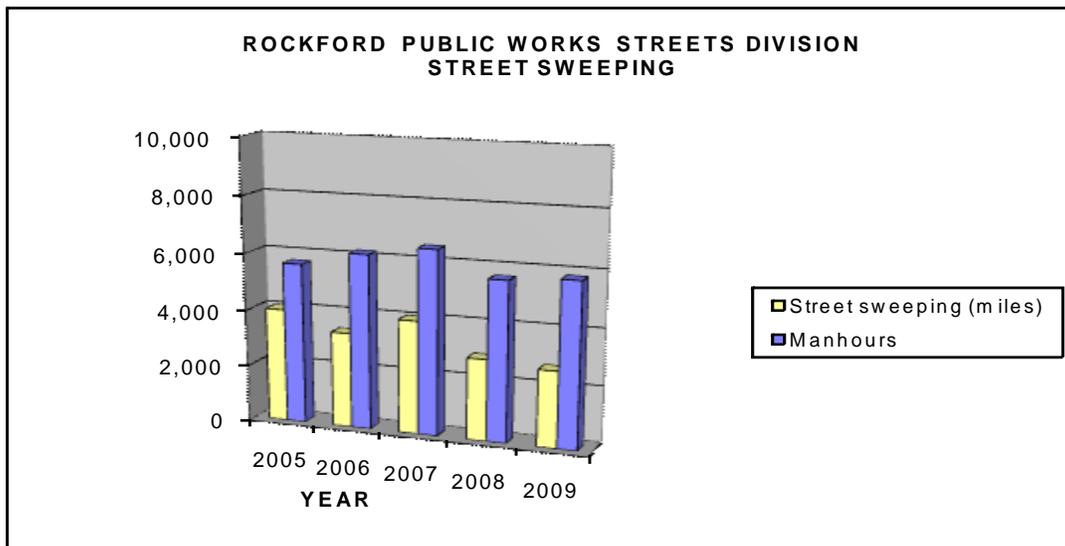
In 2009, the Street Division spent \$8,298,800, or 108.2% of its budgeted allocation. In past several years, 81% to 121% of the budget has been spent.

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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 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	2009	2010	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>		
PERMANENT	\$1,710,359	\$1,636,348	(\$74,011)	
OVERTIME	180,000	180,000	0	
TEMPORARY	0	36,000	36,000	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	<u>(74,283)</u>	<u>0</u>	<u>74,283</u>	
TOTAL SALARIES	<u>\$1,816,076</u>	<u>\$1,852,348</u>	<u>\$36,272</u>	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$325,293	\$369,293	\$44,000	
UNEMPLOYMENT TAX	2,520	2,394	(126)	
WORKMEN'S COMPENSATION	77,865	77,865	0	
HEALTH INSURANCE	549,458	572,572	23,114	
RETIREE HEALTH INSURANCE	8,000	8,000	0	
LIFE INSURANCE	<u>3,120</u>	<u>2,964</u>	<u>(156)</u>	
TOTAL BENEFITS	<u>\$966,256</u>	<u>\$1,033,088</u>	<u>\$66,832</u>	
TOTAL COMPENSATION	<u>\$2,782,332</u>	<u>\$2,885,436</u>	<u>\$103,104</u>	
PERSONNEL				
POSITION TITLE	POSTION <u>RANGE</u>	2009 <u>EMPLOYEES</u>	2010 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
STREET SUPERVISOR	E-9	1.00	1.00	0.00
MAINTENANCE SUPERVISOR	E-7	2.00	2.00	0.00
SENIOR EQUIPMENT OPERATOR	A-26	4.00	3.00	(1.00)
SENIOR TREE TRIMMER	A-26	2.00	2.00	0.00
TREE TRIMMER	A-24	4.00	3.00	(1.00)
SECRETARY	A-24	1.00	1.00	0.00
EQUIPMENT OPERATOR	A-23	8.00	8.00	0.00
SENIOR CLERK	A-23	2.00	3.00	1.00
MAINTENANCE WORKER	A-20	<u>16.00</u>	<u>15.00</u>	<u>(1.00)</u>
TOTAL PERSONNEL		<u>40.00</u>	<u>38.00</u>	<u>(2.00)</u>

Performance Measurements

	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Plowing/spreading occurrences	32	31	20	28
Street sweeping cycles	6.00	4.00	3.00	3.00
Pothole patching (tons used)	1,478	2,762	3,131	3,000
Tree trims	3,972	2,890	4,136	2,500
Tree plantings	137	0	19	40