

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.

2008 Accomplishments →

- Initiated new snow removal plan which included early call out for drivers, increased clerical staffing, and operational changes for more efficiency.
- Completed 4 citywide sweeping cycles of arterial and residential streets and 24 sweeping cycles of the central business district.
- Removed 554 trees and stumps.
- Continued emphasis on clearing and maintenance of drainage ways in support of Army Corp of Engineers initiatives.
- Completed 3 mosquito abatement applications. Completed inspections of more than 14,000 intakes.
- Planted 30 trees within the city.

2009 Goals and Objectives →

- Increase contracted inlet and emergency storm repair in order to address need to repair additional inlets.
- Reduce the amount of salt used per operation by scaling back the spreader settings while providing ample coverage.

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Budget Summary

PUBLIC WORKS STREETS AND SEWERS DIVISION BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$2,998,795	\$3,242,646	\$3,257,810	\$2,782,332	(\$460,314)
CONTRACTUAL	4,151,062	4,826,610	6,265,127	3,601,010	(1,225,600)
SUPPLIES	1,305,315	1,690,700	1,910,021	1,203,000	(487,700)
OTHER	82,059	83,959	263,959	85,909	1,950
CAPITAL	0	210,000	226,602	0	(210,000)
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$8,537,231</u>	<u>\$10,053,915</u>	<u>\$11,923,519</u>	<u>\$7,672,251</u>	<u>(\$2,381,664)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			(\$2,381,664)		
STAFFING REVIEW					
TOTAL	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	INCREASE <u>(DECREASE)</u>
TOTAL	40.50	40.50	39.50	40.00	0.50
FUNDING SOURCE					
	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	
PROPERTY TAXES					
STREET AND BRIDGE	\$2,100,780	20.9	\$2,166,100	28.2	
REIMBURSEMENTS	559,557	5.6	554,398	7.2	
VEHICLE LICENSES	0	0.0	0	0.0	
OTHER GOVERNMENTS	270,000	2.7	270,000	3.5	
TRANFERS FROM OTHER FUNDS	1,183,900	11.8	925,400	12.1	
GENERAL REVENUES	<u>5,939,678</u>	<u>59.1</u>	<u>3,756,353</u>	<u>49.0</u>	
TOTAL	<u>\$10,053,915</u>	<u>100.0</u>	<u>\$7,672,251</u>	<u>100.0</u>	

Budget Analysis

The 2009 budget of \$7,672,251 is a \$2,381,660 (20%) decrease which includes a \$2,888,070 supplemental appropriation increase made the 2008 budget for snow and patching operations. Taking that adjustment into consideration there is an increase of \$506,400. Personnel costs decreased \$460,300. Salaries decrease of \$460,300 includes a \$409,000 supplemental appropriation increase to overtime. Taking this adjustment .5 FTE increase into consideration there is a decrease of \$51,300 for salaries. Temporary (\$40,000) and Overtime (\$18,200) decrease to meet budget constraints.

The contractual services decrease of \$1,225,600 includes a \$1,502,100 supplemental appropriation increase made to the 2008 budget for service contracts, fuel and building rent. Taking this adjustment into consideration there is an increase of \$276,500 for contractual services. Internal service increases include \$42,000 for vehicle repairs, \$45,700 for fuel and \$56,000 for building rental. Central stores increased \$55,500 for expenses related to the shared Street/Water tool room, where expenses will be charged back to the respective division.

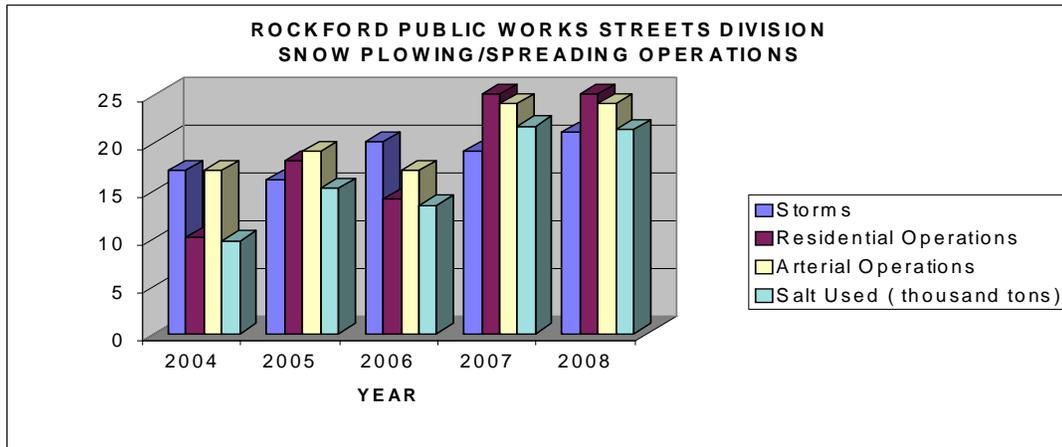
The supplies account decrease of \$487,700 includes a \$977,000 supplemental appropriation increase made to the 2008 budget year for public works supplies. Taking this adjustment into consideration there is an increase of \$489,300 for supplies. The largest increase is for public works supplies (\$534,000) to cover additional expense for salt used in snow operations.

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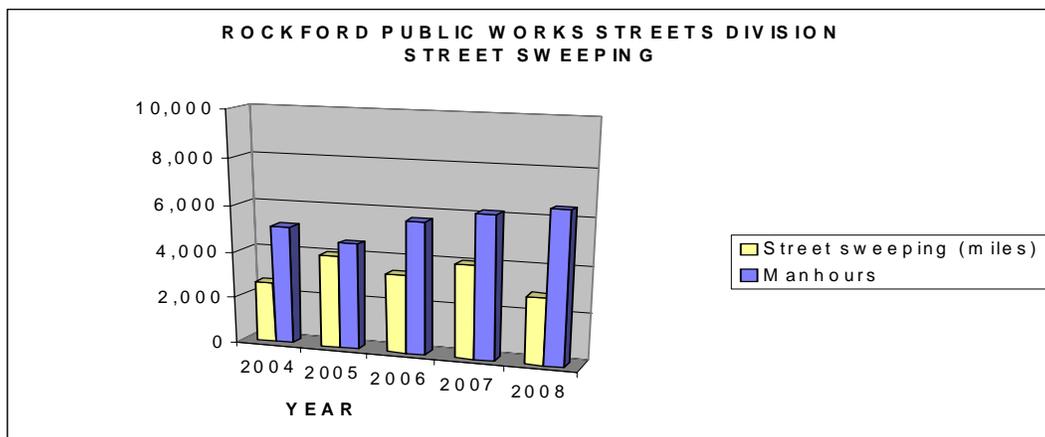
The other account group increases \$1,950 as a result of an increase in the purchase of service.

In 2008, the Street Division spent \$11,923,519, or 118.6% of its budgeted allocation. 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 2007-08 winter season, the Division responded to 25 occurrences that resulted in 57.5 inches of snowfall.



The division is responsible for sweeping an estimated 4,594 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	2008	2009	INCREASE/ (DECREASE)	
SALARY	BUDGET	BUDGET		
PERMANENT	\$1,637,053	\$1,710,359	\$73,306	
OVERTIME	607,172	180,000	(427,172)	
TEMPORARY	40,000	0	(40,000)	
MERIT PAY	2,880	0	(2,880)	
SALARY ADJUSTMENT	3,601	(74,283)	(77,884)	
TOTAL SALARIES	\$2,290,706	\$1,816,076	(\$474,630)	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$320,570	\$325,293	\$4,723	
UNEMPLOYMENT TAX	2,489	2,520	31	
WORKMEN'S COMPENSATION	82,928	77,865	(5,063)	
HEALTH INSURANCE	534,794	549,458	14,664	
RETIREE HEALTH INSURANCE	8,000	8,000	0	
LIFE INSURANCE	3,159	3,120	(39)	
TOTAL BENEFITS	\$951,940	\$966,256	\$14,316	
TOTAL COMPENSATION	\$3,242,646	\$2,782,332	(\$460,314)	
	POSTION	2008	2009	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
SUPERINTENDENT	E-12	0.00	0.00	0.00
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	4.00	0.00
SENIOR TREE TRIMMER	A-26	2.00	2.00	0.00
TREE TRIMMER	A-24	4.00	4.00	0.00
SECRETARY	A-24	1.00	1.00	0.00
EQUIPMENT OPERATOR	A-23	8.00	8.00	0.00
SENIOR CLERK	A-23	1.50	2.00	0.50
MAINTENANCE WORKER	A-20	16.00	16.00	0.00
TOTAL PERSONNEL		39.50	40.00	0.50

Performance Measurements

Street Maintenance

	2006 Actual	2007 Actual	2008 Actual	2009 Projected
Plowing/spreading occurrences	25	32	31	28
Street sweeping cycles	7.00	6.00	4.00	4.00
Pothole patching (tons used)	1,456	1,478	2,762	3,000
Tree trims	5,014	3,972	2,890	3,500
Tree plantings	45	137	0	0