

# 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	2011 BUDGET		INCREASE(DECREASE)		2012 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
STREET CLEANING						
CITY SWEEPING	6.20	\$900,543	(1.45)	(\$90,728)	4.75	\$809,815
BUSINESS DISTRICT SWEEPING	0.00	39,750	1.90	127,503	1.90	167,253
	6.20	940,293	0.45	36,775	6.65	977,068
STREET MAINTENANCE & REPAIR						
ASPHALT PATCHING	5.15	840,290	3.40	224,699	8.55	1,064,989
CONCRETE PATCHING	0.00	101,610	0.00	(36,410)	0.00	65,200
ROW MAINTENANCE	9.90	1,107,063	(6.10)	(268,582)	3.80	838,481
BRIDGE MAINTENANCE	0.00	91,000	0.00	0	0.00	91,000
	15.05	2,139,963	(2.70)	(80,293)	12.35	2,059,670
SEWER MAINTENANCE & REPAIR						
SEWER REPAIR	0.95	405,315	(0.95)	84,861	0.00	490,176
INTAKE CLEANING	0.55	90,725	0.90	(58,425)	1.45	32,300
	1.50	496,040	(0.05)	26,436	1.45	522,476
TREE & TURF MAINTENANCE						
TREE MAINTENANCE	4.60	768,044	0.25	29,711	4.85	797,755
TURF MAINTENANCE	0.10	155,185	3.70	42,595	3.80	197,780
	4.70	923,229	3.95	72,306	8.65	995,535
SNOW & ICE CONTROL						
SNOW & ICE CONTROL	1.75	2,401,655	(1.75)	(331,736)	0.00	2,069,919
	1.75	2,401,655	(1.75)	(331,736)	0.00	2,069,919
ADMINISTRATION/SPECIAL UNITS						
ADMINISTRATION	2.80	330,481	(2.80)	246,918	0.00	577,399
SPECIAL EVENTS	0.00	74,682	0.00	(6,070)	0.00	68,612
	2.80	405,163	(2.80)	240,848	0.00	646,011
TOTAL	32.00	\$7,306,343	(2.90)	(\$35,664)	29.10	\$7,270,679

## 2011 Accomplishments→

- Outsourced remainder of mowing sites except difficult slopes.
- Addressed 15 inch blizzard during the week of February 1, 2011.

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- Addressed spring pothole initiative in three weeks (least amount of man hours utilized in past four years).
- Began pesticide treatment for Emerald Ash Borer on ash trees on City right of ways.
- Continued emphasis on clearing and maintenance of drainage ways in support of Army Corp of Engineers initiatives.

### **2012 Goals and Objectives→**

- Continue to outsource appropriate job functions if staffing levels are further reduced.
- Possible outsourcing of Street Sweeping and vehicle & equipment leasing.
- Should Street Sweeping be outsourced, re-assign employees to Forestry duties.
- Increase involvement of other Public Works Divisions to staff snow and ice operations to include CD.
- Continue 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 11,000 ash trees over a period of 2 years.
- Emphasize reduced salt utilization for winter operations.

# Public Works–Street Maintenance Division

## Budget Summary

PUBLIC WORKS STREET MAINTENANCE DIVISION BUDGET SUMMARY					
	2009	2010	2011	2012	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$2,875,395	\$2,798,222	\$2,387,314	\$2,381,430	(\$5,884)
CONTRACTUAL	4,040,653	3,447,664	3,442,470	3,412,690	(29,780)
SUPPLIES	1,214,106	1,270,887	1,384,000	1,384,000	0
OTHER	167,521	170,320	92,559	92,559	0
CAPITAL	1,125	255	0	0	0
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$8,298,800</u>	<u>\$7,687,348</u>	<u>\$7,306,343</u>	<u>\$7,270,679</u>	<u>(\$35,664)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			<u>(\$35,664)</u>		

STAFFING REVIEW					
	2009	2010	2011	2012	INCREASE
					<u>(DECREASE)</u>
TOTAL	40.00	38.00	32.00	31.00	(1.00)

FUNDING SOURCE					
	2011	2011	2012	2012	
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>	
PROPERTY TAXES					
STREET AND BRIDGE	\$2,098,800	28.7	\$2,098,800	28.9	
REIMBURSEMENTS	377,081	5.2	385,594	5.3	
OTHER GOVERNMENTS	270,000	3.7	270,000	3.7	
TRANSFERS FROM OTHER FUNDS	940,300	12.9	977,068	13.4	
GENERAL REVENUES	<u>3,620,162</u>	<u>49.5</u>	<u>3,539,217</u>	<u>48.6</u>	
TOTAL	<u>\$7,306,343</u>	100.0	<u>\$7,270,679</u>	<u>99.9</u>	

## Budget Analysis

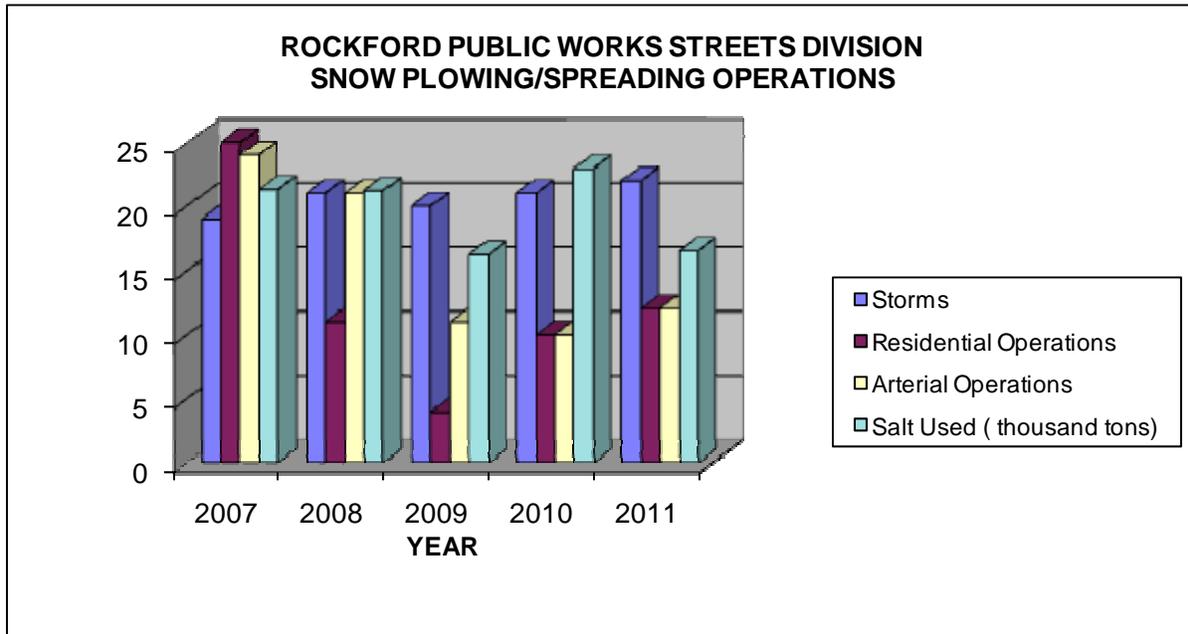
The 2012 budget of \$7,270,679 is a \$35,664 (0.5%) decrease over the 2011 budget. Personnel costs decreased \$5,884, due to the shifting of a position to Engineering, offset by increases in fringe benefit rates. Salaries decrease \$38,200 causing a decrease in IMRF (\$2,300). Decreases were offset by increases in health insurance (\$23,530) and worker's comp (\$11,000) due to rate increases.

Contractual services decrease \$29,780, primarily due to changes in internal service charges. Decreases occurred in telephone and wireless charges, approximately \$4,000, and building rental decreased \$153,400 due to reduction in energy costs and reallocation of staff. Decreases were offset by increases in IT charges (\$14,500), vehicle repairs (\$36,500), fuel (\$24,700) and risk management (\$51,400). The supply and other groups remain unchanged.

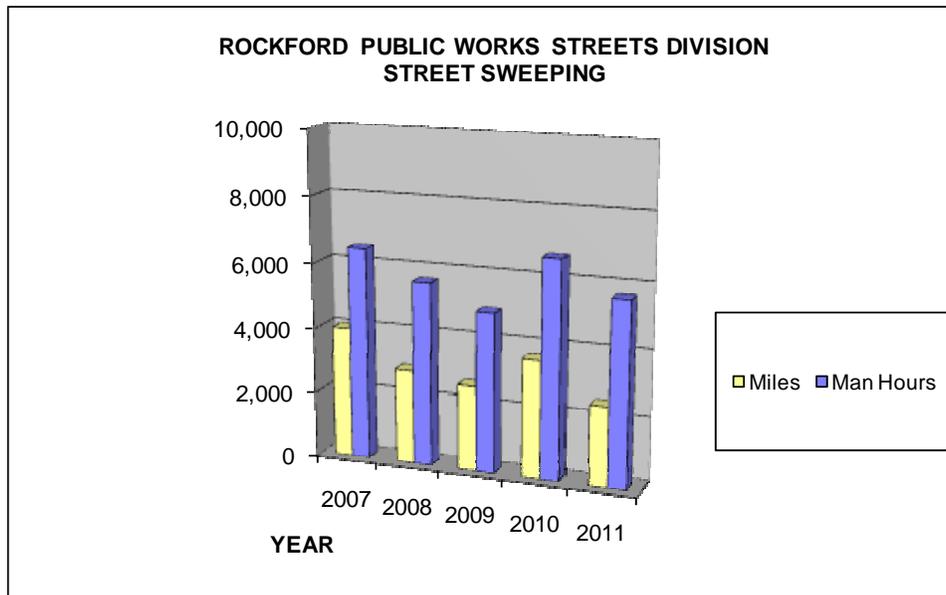
In 2010, the Street Division spent \$7,687,348, or 97.7% of its budgeted allocation. For 2011, it is estimated that 105% of the budget will be spent. In past several years, 81% to 121% of the budget has been spent.

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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 2010-11 winter season, the Division responded to 22 occurrences.



The division is responsible for sweeping an estimated 3,992 miles of arterial and residential streets, as well as arterial streets in business districts.

# Public Works–Street Maintenance Division

## Personnel Review

<b>PUBLIC WORKS STREET MAINTENANCE DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b>BUDGET</b>	<b>BUDGET</b>	
PERMANENT		\$1,348,567	\$1,310,328	(\$38,239)
OVERTIME		180,000	180,000	0
TEMPORARY		36,000	36,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,564,567</b>	<b>\$1,526,328</b>	<b>(\$38,239)</b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$315,499	\$313,189	(\$2,310)
UNEMPLOYMENT TAX		5,760	5,580	(180)
WORKMEN'S COMPENSATION		55,822	66,825	11,003
HEALTH INSURANCE		435,136	458,666	23,530
RETIREE HEALTH INSURANCE		8,034	8,424	390
LIFE INSURANCE		2,496	2,418	(78)
<b>TOTAL BENEFITS</b>		<b>\$822,747</b>	<b>\$855,102</b>	<b>\$32,355</b>
<b>TOTAL COMPENSATION</b>		<b>\$2,387,314</b>	<b>\$2,381,430</b>	<b>(\$5,884)</b>
	<b>POSTION</b>	<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b>RANGE</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	
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	1.00	1.00	0.00
TREE TRIMMER	A-24	3.00	3.00	0.00
EQUIPMENT OPERATOR	A-23	8.00	8.00	0.00
SENIOR CLERK	A-23	3.00	2.00	(1.00)
SENIOR SECRETARY	A-20	1.00	1.00	0.00
MAINTENANCE WORKER	A-20	11.00	11.00	0.00
<b>TOTAL PERSONNEL</b>		<b>32.00</b>	<b>31.00</b>	<b>(1.00)</b>

## Performance Measurements

	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Plowing/spreading occurrences	20	21	22	22
Street sweeping cycles	3.00	3.00	3.00	2.00
Pothole patching (tons used)	3,131	1,868	1,400	2,000
Tree trims	4,136	1,181	1,500	2,000
Tree plantings	19	28	100	200

**PUBLIC WORKS - STREET DIVISION**  
**NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

Account	Description	2010 ACTUAL	2011 BUDGET	6 MONTH ACTUAL	2012 BUDGET	12-11 BUDGET
71112	Salaries Permanent	1,473,338	1,348,567	688,595	1,310,328	(38,239)
71113	Salaries Temporary	-	36,000	2,023	36,000	-
71119	Out Of Class Pay	496	-	813	-	-
71122	Salaries Overtime Perm	339,101	180,000	276,374	180,000	-
71251	IMRF	362,087	315,499	190,962	313,189	(2,310)
71253	Unemployment	3,407	5,760	7,018	5,580	(180)
71262	Workmen's Compensation	146,418	55,822	46,598	66,825	11,003
71263	Health Insurance	445,452	435,136	243,505	458,666	23,530
71264	Life Insurance	2,750	2,496	1,314	2,418	(78)
71265	Retiree Health Insurance	25,173	8,034	4,017	8,424	390
<b>TOTAL PERSONNEL</b>		<b>2,798,222</b>	<b>2,387,314</b>	<b>1,461,220</b>	<b>2,381,430</b>	<b>(5,884)</b>
72203	Wireless	-	-	-	6,735	6,735
72211	Printing & Publication	831	1,000	34	1,000	-
72212	Postage	33	100	-	100	-
72213	Telephone	17,967	22,010	6,772	11,735	(10,275)
72214	Travel	226	2,000	-	2,000	-
72215	Dues	543	1,300	28	1,300	-
72217	Advertising	-	500	-	500	-
72218	Service Contracts	1,296,650	1,235,300	974,144	1,235,300	-
72231	Utilities-Bldg & Off	227	300	-	300	-
72232	Utilities-Str Light	14	200	-	200	-
72252	Maint-Equipment	121	2,000	340	2,000	-
72257	Maint-Communication Equip	3,238	-	-	-	-
72263	Microcomputer	69,440	65,110	32,555	79,650	14,540
72264	Vehicle Repairs	1,076,861	913,500	379,777	950,000	36,500
72265	Fuel	202,943	227,890	96,273	252,590	24,700
72267	Risk Management	149,250	154,520	77,260	205,900	51,380
72268	Central Store Services	90,500	91,800	45,900	91,800	-
72271	Rental Equipment	520	10,000	3,000	10,000	-
72272	Rental Building	425,611	555,940	277,970	402,580	(153,360)
72290	Education And Training	1,077	4,000	474	4,000	-
72295	Garbage - Composting	8,790	15,000	14,682	15,000	-
72298	Garbage Disposal	99,822	140,000	25,050	140,000	-
72299	Miscellaneous Contractual	3,000	-	-	-	-
<b>TOTAL CONTRACTUAL</b>		<b>3,447,664</b>	<b>3,442,470</b>	<b>1,934,259</b>	<b>3,412,690</b>	<b>(29,780)</b>
75501	Public Works	1,260,485	1,368,000	940,082	1,368,000	-
75520	Small Equipment And Tools	803	-	-	-	-
75521	Medicine And Drugs	-	500	-	500	-
75525	Food	1,959	2,000	891	2,000	-
75527	Linens And Laundry	3,351	6,000	1,389	6,000	-
75543	Maint-Equipment	-	1,000	-	1,000	-
75560	Office General Supplies	4,289	3,500	1,877	3,500	-
75570	Computer Noncapital	-	3,000	85	3,000	-
<b>TOTAL SUPPLIES</b>		<b>1,270,887</b>	<b>1,384,000</b>	<b>944,324</b>	<b>1,384,000</b>	<b>-</b>
77725	Purch Service-General Fd	19,159	19,159	9,580	19,159	-
77746	Transfer to RMAP	82,361	-	-	-	-
77728	Purch Serv Tranf-Water	68,800	73,400	36,700	73,400	-
<b>TOTAL OTHER</b>		<b>170,320</b>	<b>92,559</b>	<b>46,280</b>	<b>92,559</b>	<b>-</b>
79911	Building Improvements	255	-	-	-	-
<b>TOTAL CAPITAL</b>		<b>255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>