

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.

2012 Accomplishments→

- Completed all scheduled street sweeping cycles utilizing contracted services. Overall savings of approximately \$500,000.
- Began initial training process for those employees who moved into the Forestry Operation.
- Treated over 400 ash trees for emerald ash borer on a plan of 400. An additional 400 trees will be treated in spring, 2013.
- Completed snow and ice preparations for 2012-2013 winter season.
- Began foliage and tree removal along Kent Creek, the first year of a two-year plan to abate foliage on Kent Creek from Cedar Street to North Central Avenue.
- Reduced the number of open pothole complaints to under 100 for the first time in five years by implanting proactive patching methods.

2013 Goals and Objectives→

- 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

PUBLIC WORKS STREET MAINTENANCE DIVISION BUDGET SUMMARY					
APPROPRIATION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$2,789,222	\$2,676,775	\$2,381,430	\$2,456,924	\$75,494
CONTRACTUAL	3,447,664	3,812,407	3,574,630	4,084,530	509,900
SUPPLIES	1,270,887	1,085,038	1,384,000	1,384,000	0
OTHER	170,320	19,159	92,559	87,959	(4,600)
CAPITAL	255	0	0	277,400	277,400
TOTAL	<u>\$7,678,348</u>	<u>\$7,593,379</u>	<u>\$7,432,619</u>	<u>\$8,290,813</u>	<u>\$858,194</u>

STAFFING REVIEW	2010	2011	2012	2013	INCREASE (DECREASE)
TOTAL	38.00	32.00	31.00	31.00	0.00

FUNDING SOURCE	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE)
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>3,229,925</u>	<u>3,072,530</u>	<u>(157,395)</u>
TOTAL	<u>\$7,678,348</u>	<u>\$7,593,379</u>	<u>\$7,432,619</u>	<u>\$8,290,813</u>	<u>\$858,194</u>

Budget Analysis

- 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.

Capital Equipment

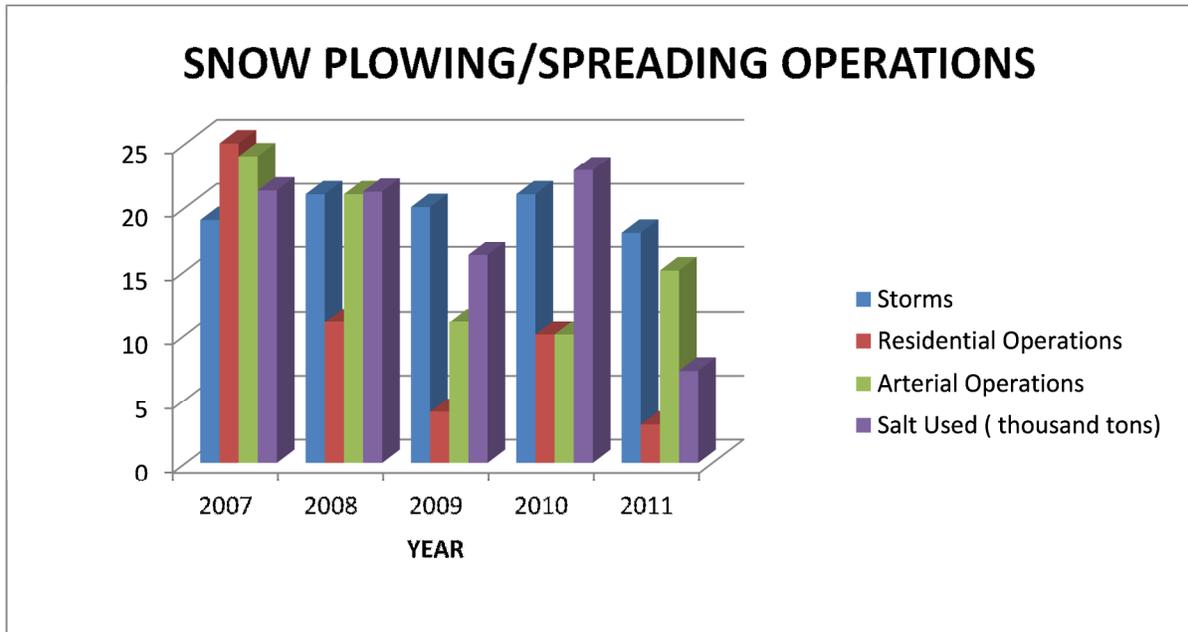
Planned capital replacements under the City-wide leasing program for 2013 include:

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

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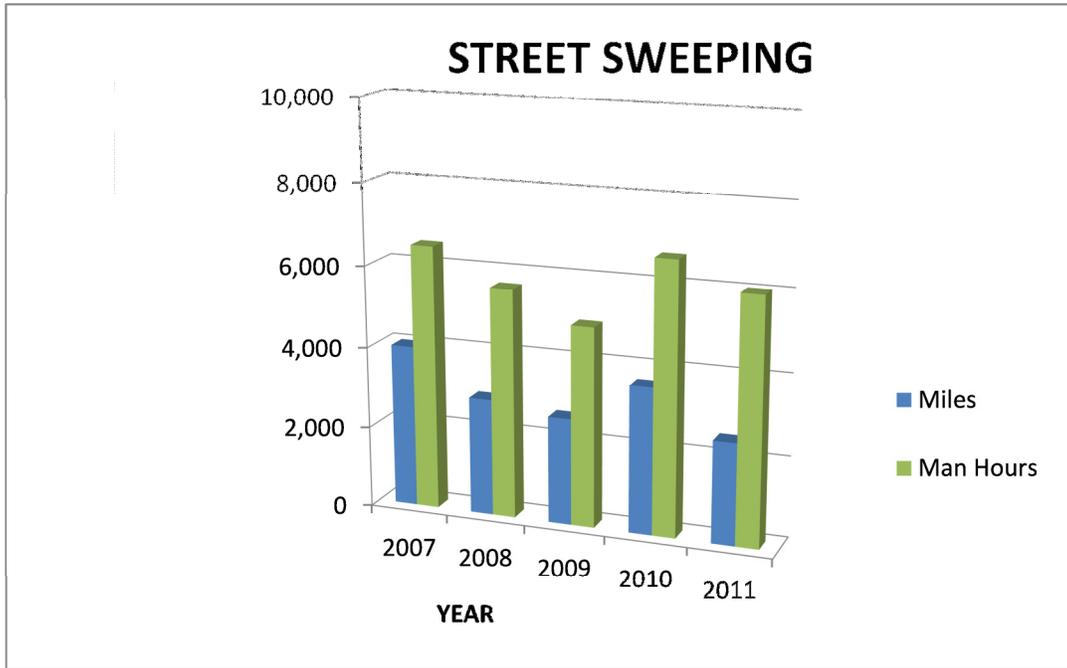
Patching Truck	1	113,000	113,000
Standard Dump Truck	1	40,000	40,000
Flatbed Truck	1	21,000	21,000
Arrowboard Truck	2	21,000	42,000
Sedan	1	15,000	15,000
Wheel Loader	<u>1</u>	152,000	<u>152,000</u>
Total	17		\$2,043,000

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.

Street Maintenance Division



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		2012	2013	INCREASE/ (DECREASE)
SALARY		BUDGET	BUDGET	
PERMANENT		\$1,310,328	\$1,312,685	\$2,357
OVERTIME		180,000	180,000	0
TEMPORARY		36,000	36,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	26,254	26,254
TOTAL SALARIES		\$1,526,328	\$1,554,939	\$28,611
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$313,189	\$326,592	\$13,403
UNEMPLOYMENT TAX		5,580	5,580	0
WORKMEN'S COMPENSATION		66,825	71,497	4,672
HEALTH INSURANCE		458,666	487,474	28,808
RETIREE HEALTH INSURANCE		8,424	8,424	0
LIFE INSURANCE		2,418	2,418	0
TOTAL BENEFITS		\$855,102	\$901,985	\$46,883
TOTAL COMPENSATION		\$2,381,430	\$2,456,924	\$75,494
	POSTION	2012	2013	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
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	11.00	12.00	1.00
TOTAL PERSONNEL		31.00	31.00	0.00

Performance Measurements

	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Plowing/spreading occurrences	21	18	18	20
Street sweeping cycles	3.00	2.50	5.00	5.00
Pothole patching (tons used)	1,868	1,068	1,800	1,500
Tree trims	1,181	865	2,500	3,000
Tree plantings	28	18	200	300

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

Account	Description	2011 ACTUAL	2012 BUDGET	7 MONTH ACTUAL	2013 BUDGET	13-12 BUDGET
71112	Salaries Permanent	1,358,347	1,310,328	786,371	1,312,685	2,357
71113	Salaries Temporary	30,361	36,000	-	36,000	-
71118	Severance Pay	-	-	55,000	-	-
71119	Out Of Class Pay	1,815	-	631	-	-
71122	Salaries Overtime Perm	340,950	180,000	181,635	180,000	-
71129	Salary Adjustment	-	-	-	26,254	26,254
71180	Employee Agency Wages	-	-	28,245	-	-
71251	IMRF	339,945	313,189	210,938	326,592	13,403
71253	Unemployment	12,872	5,580	6,342	5,580	-
71262	Workmen's Compensation	82,779	66,825	56,039	71,497	4,672
71263	Health Insurance	491,031	458,666	303,608	487,474	28,808
71264	Life Insurance	2,669	2,418	1,549	2,418	-
71265	Retiree Health Insurance	16,006	8,424	4,914	8,424	-
TOTAL PERSONNEL		2,676,775	2,381,430	1,635,272	2,456,924	75,494
72203	Wireless	-	6,735	1,339	6,735	-
72211	Printing & Publication	445	1,000	446	1,000	-
72212	Postage	-	100	-	100	-
72213	Telephone	17,385	11,735	4,187	11,735	-
72214	Travel	5	2,000	-	2,000	-
72215	Dues	357	1,300	-	1,300	-
72216	Subscriptions	1,064	-	145	-	-
72217	Advertising	-	500	-	500	-
72218	Service Contracts	1,560,284	1,235,300	1,064,012	1,788,000	552,700
72231	Utilities-Bldg & Off	6,146	300	103	300	-
72232	Utilities-Str Light	-	200	-	200	-
72252	Maint-Equipment	52	2,000	-	-	(2,000)
72255	Office Equip Maint	340	-	-	-	-
72263	Microcomputer	65,110	79,650	46,463	83,060	3,410
72264	Vehicle Repairs	1,024,844	950,000	402,658	935,000	(15,000)
72265	Fuel	199,046	252,590	84,432	230,200	(22,390)
72267	Risk Management	154,520	378,380	220,722	494,640	116,260
72268	Central Store Services	91,800	91,800	53,550	100,800	9,000
72271	Rental Equipment	3,884	10,000	3,739	10,000	-
72272	Rental Building	555,940	392,040	228,690	399,960	7,920
72290	Education And Training	1,049	4,000	2,620	4,000	-
72295	Garbage - Composting	14,682	15,000	-	15,000	-
72298	Garbage Disposal	115,454	140,000	2,530	-	(140,000)
TOTAL CONTRACTUAL		3,812,407	3,574,630	2,115,636	4,084,530	509,900
75501	Public Works	1,073,971	1,368,000	1,138,158	1,368,000	-
75520	Small Equipment And Tools	374	-	765	-	-
75521	Medicine And Drugs	-	500	-	500	-
75525	Food	2,007	2,000	1,603	2,000	-
75527	Linens And Laundry	3,345	6,000	1,699	6,000	-
75542	Tree Maint	1,635	-	-	-	-
75543	Maint-Equipment	-	1,000	-	1,000	-
75560	Office General Supplies	3,621	3,500	1,145	3,500	-
75570	Computer Noncapital	85	3,000	-	3,000	-
TOTAL SUPPLIES		1,085,038	1,384,000	1,143,370	1,384,000	-
77725	Purch Service-General Fd	19,159	19,159	11,176	19,159	-
77728	Purch Serv Tranf-Water	-	73,400	42,817	68,800	(4,600)
TOTAL OTHER		19,159	92,559	53,993	87,959	(4,600)
79911	Lease Payments	-	-	-	277,400	277,400
TOTAL CAPITAL		-	-	-	277,400	277,400
TOTAL STREET DIVISION		7,593,379	7,432,619	4,948,271	8,290,813	858,194