

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.

2006 Accomplishments →

- Addressed 20 snow events, with 36.7” of total snowfall. This included 24 arterial and 25 residential spreading operations and 6 plowing operations, utilizing 21,700 tons of salt.
- Completed 6 sweeping cycles of the approximately 3,150 street miles of arterial and residential streets and 21 sweeping cycles of arterial streets in business districts between April and November.
- Completed removal of 315 trees and 36 tree stumps.
- Continued focus on maintenance and cleaning of storm sewers completing 659 inlets and 15,685 feet of storm sewers.
- Implemented the third year of the City’s snow plan, establishing a new coverage policy.
- Implemented a new public service program that will be active Saturday to Tuesday, weekly, throughout the year. Crews will collect trash (litter) from Right-of-ways in the summer and chip ice from crosswalks in the winter.
- City tree trimmers had the opportunity to become Certified Arborists, scheduling instructors/classes locally at Klehm Arboretum.

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2007 Goals and Objectives →

- Planning to complete 6 citywide sweeping cycles of approximately 3,000 lineal miles of arterial and residential streets and 21 sweeping cycles of the Central Business District.
- Anticipate need to remove approximately 500 trees and 100 tree stumps.
- Continued emphasis on clearing and maintenance of drainage ways in support of Army Corp of Engineers initiatives.
- Mosquito abatement (larvicide) utilizing 3 to 4 applications as needed, includes inspection of more than 14,000 intakes.
- Increase intake-cleaning activity during first and second shifts.
- Increased emphasis on tree planting within the city.

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Budget Summary

PUBLIC WORKS STREETS AND SEWERS DIVISION BUDGET SUMMARY					
APPROPRIATION	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$2,666,928	\$2,764,357	\$2,578,935	\$2,895,721	\$131,364
CONTRACTUAL	3,185,449	3,200,020	2,905,331	3,128,030	(71,990)
SUPPLIES	836,445	759,750	747,308	734,550	(25,200)
OTHER	78,459	80,259	73,859	10,859	(69,400)
CAPITAL	355,793	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$7,123,074</u>	<u>\$6,804,386</u>	<u>\$6,305,433</u>	<u>\$6,769,160</u>	<u>(\$35,226)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			<u>(\$35,226)</u>		
STAFFING REVIEW					
TOTAL	2004	2005	2006	2007	INCREASE (DECREASE)
	40.50	40.50	40.50	40.50	0.00
FUNDING SOURCE					
	2006 AMOUNT	2006 PERCENTAGE	2007 AMOUNT	2007 PERCENTAGE	
PROPERTY TAXES					
STREET AND BRIDGE	\$1,788,930	26.5	\$1,976,040	29.2	
REIMBURSEMENTS	527,366	7.8	571,479	8.4	
VEHICLE LICENSES	1,300,000	19.3	1,250,000	18.5	
OTHER GOVERNMENTS	245,000	3.6	270,000	4.0	
TRANSFERS FROM OTHER FUNDS	1,070,000	15.9	1,088,800	16.1	
GENERAL REVENUES	<u>1,809,090</u>	<u>26.8</u>	<u>1,612,841</u>	<u>23.8</u>	
TOTAL	<u>\$6,740,386</u>	<u>100.0</u>	<u>\$6,769,160</u>	<u>100.0</u>	

Budget Analysis

The 2007 budget of \$6,769,160 is a \$35,200 (.5%) decrease from the prior year. Personnel costs increased \$131,400. Salaries increase \$89,400 due to wage adjustments, while temporary (\$30,000) and overtime (\$12,600) also increase to meet additional service requests and reflect actual expenditures. IMRF costs increase \$13,500 due to higher salaries and an increase in the rate. Health insurance (\$7,200) and life insurance (\$2,900) increase because of rate increases, and worker's compensation expenses increase \$18,400 due to salary and rate increases.

Contractual services decrease of \$72,000 includes a \$64,000 supplemental adjustment increase made to the 2006 budget year for service contracts. Taking this adjustment into consideration there is a decrease of \$8,000 for contractual services. A number of increases and decreases contribute to this reduction. Building rent increased \$52,800, other internal service increases include \$12,200 for risk management, and \$15,700 for microcomputers. A large decrease comes in fuel (\$61,000) and vehicle repairs (\$25,000) to reflect actual expenditures and lower prices. Equipment rental expenses decrease \$5,400 due to decreased tree removal activity.

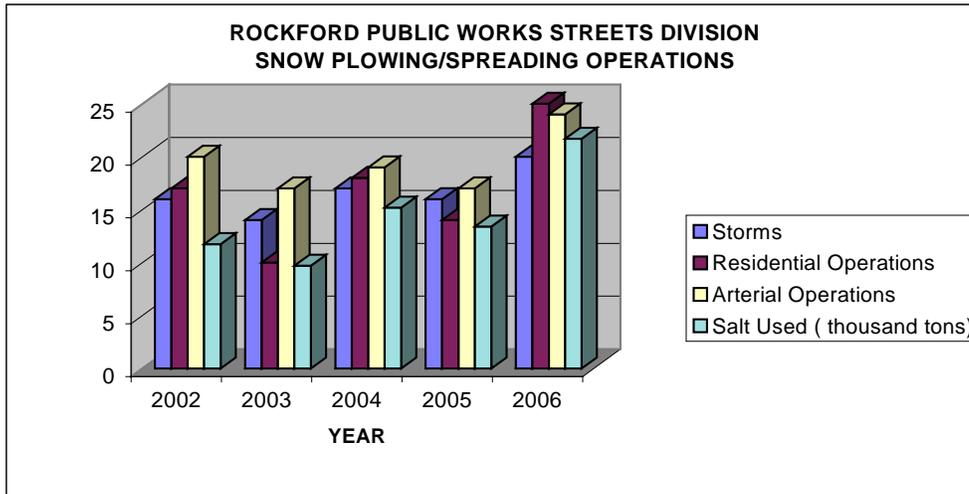
The supplies account group decreases \$25,200. The small tools account is decreased \$25,700, based on predicted activity and actual expenditures.

The other account group decreases \$69,400. A budget reduction of 1% (\$71,200) was accounted for in order to fund additional capital activity.

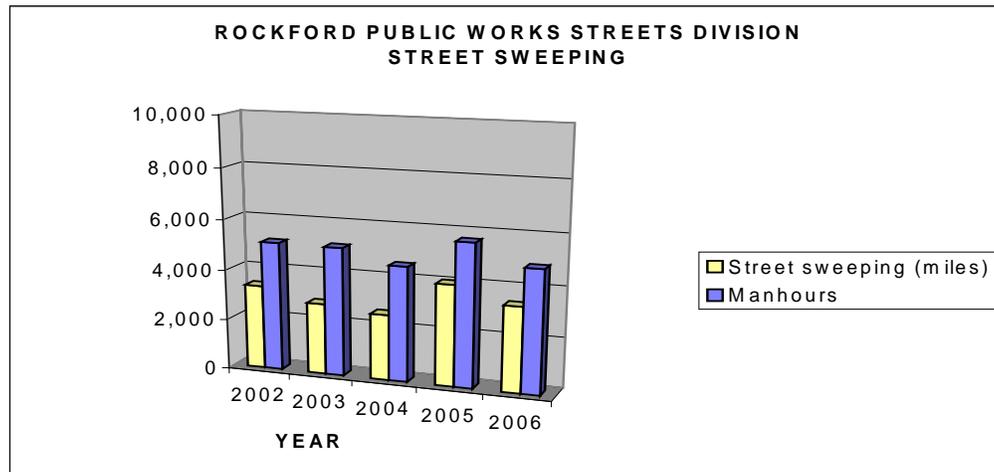
In 2006, the Street Maintenance Division spent \$6,305,433, or 92.7% of its budgeted allocation. In past several years, 81% to 106% of the budget has been spent.

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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 2006-07 winter season, the Division responded to 20 occurrences that resulted in 36.7 inches of snowfall.



The division is responsible for sweeping an estimated 3,380 miles of arterial and residential streets, as well as arterial streets in business districts.

Capital Equipment

No capital purchases are budgeted for 2007.

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Personnel Review

PUBLIC WORKS STREET MAINTENANCE DIVISION				
BENEFITS AND SALARIES		2006	2007	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$1,643,010	\$1,726,236	\$83,226
OVERTIME		177,000	189,602	12,602
TEMPORARY		10,000	40,000	30,000
MERIT PAY		5,695	5,923	228
SALARY ADJUSTMENT		<u>45,500</u>	<u>8,884</u>	<u>(36,616)</u>
TOTAL SALARIES		<u>\$1,881,205</u>	<u>\$1,970,645</u>	<u>\$89,440</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$328,974	\$342,467	\$13,493
UNEMPLOYMENT TAX		2,552	2,552	0
WORKMEN'S COMPENSATION		65,690	84,050	18,360
HEALTH INSURANCE		477,672	484,848	7,176
RETIREE HEALTH INSURANCE		8,000	8,000	0
LIFE INSURANCE		<u>264</u>	<u>3,159</u>	<u>2,895</u>
TOTAL BENEFITS		<u>\$883,152</u>	<u>\$925,076</u>	<u>\$41,924</u>
TOTAL COMPENSATION		<u>\$2,764,357</u>	<u>\$2,895,721</u>	<u>\$131,364</u>
PERSONNEL				
POSITION TITLE	POSTION RANGE	2006 <u>EMPLOYEES</u>	2007 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
SUPERINTENDENT	E-12	1.00	1.00	0.00
DEPUTY SUPERINTENDENT	E-9	1.00	1.00	0.00
MAINTENANCE SUPERVISOR	E-7	2.00	2.00	0.00
SENIOR EQUIPMENT OPERATOR	A-26	6.00	6.00	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	6.00	6.00	0.00
SENIOR CLERK	A-23	1.50	1.50	0.00
MAINTENANCE WORKER	A-20	<u>16.00</u>	<u>16.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>40.50</u>	<u>40.50</u>	<u>0.00</u>

Performance Measurements

	2004 Actual	2005 Actual	2006 Actual	2007 Projected
Plowing/spreading occurrences	19	18	25	18
Street sweeping cycles	5.50	7.50	7.00	6.00
Pothole patching (tons used)	1,233	1,199	1,456	1,300
Tree trims	7,459	4,769	5,014	5,000
Tree plantings	159	54	45	150