

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 streets are free of snow and ice during the winter months.

2004 Accomplishments →

- Anticipate responding to 16 snow events with 19 arterial spreading and 11 residential spreading operations utilizing 10,300 tons of salt.
- Anticipate completing 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 715 trees and 512 tree stumps.
- Continued focus on maintenance and cleaning of storm sewers by cleaning approximately 970 inlets and 18,000 feet of storm sewers.
- Rewrote the City's snow plan in 2005, establishing a new coverage policy.

2005 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.
- Due to the July 2003 storm, anticipate need to remove approximately 700 trees and 500 tree stumps.

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- Continued emphasis on clearing and maintenance of drainage ways in support of Army Corp of Engineers initiatives.

Budget Summary

PUBLIC WORKS STREETS AND SEWERS DIVISION BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$2,664,172	\$2,518,245	\$2,339,672	\$2,592,484	\$74,239
CONTRACTUAL	3,214,848	2,980,016	2,380,448	2,800,530	(179,486)
SUPPLIES	492,191	783,500	480,091	738,500	(45,000)
OTHER	55,900	76,759	57,600	78,459	1,700
CAPITAL	0	2,020,000	1,768,369	0	(2,020,000)
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>352,700</u>	<u>352,700</u>
TOTAL	<u>\$6,427,111</u>	<u>\$8,378,520</u>	<u>\$7,026,180</u>	<u>\$6,562,673</u>	<u>(\$1,815,847)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			(2,168,547)		
STAFFING REVIEW					
TOTAL	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE (DECREASE)
	48.50	48.50	40.50	40.50	0.00
FUNDING SOURCE					
	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>	
PROPERTY TAXES					
STREET AND BRIDGE	\$1,753,290	20.7	\$1,771,110	27.0	
REIMBURSEMENTS	484,748	5.7	493,520	7.5	
VEHICLE LICENSES	1,100,000	13.0	1,300,000	19.8	
OTHER GOVERNMENTS	239,000	2.8	239,000	3.6	
TRANSFERS FROM OTHER FUNDS	1,000,000	11.8	964,000	14.7	
GENERAL REVENUES	<u>3,881,482</u>	<u>46.0</u>	<u>1,795,043</u>	<u>27.4</u>	
TOTAL	<u>\$8,458,520</u>	<u>100.0</u>	<u>\$6,562,673</u>	<u>100.0</u>	

Budget Analysis

The 2004 budget of \$6,209,973 is a \$1,815,800 (20.7%) decrease from the prior year. When adjusting for encumbrances, the budget decreases \$2,168,500, which results primarily from \$2.02 million decrease in capital. Personnel costs increase \$74,200 with annual salary adjustments accounting for \$57,700 of the total change. Retirement costs increase \$18,700 primarily due to higher salaries and an increase in the IMRF rate. Despite the 5% increase in premiums, health insurance costs increase only \$600 because of changes in the number of single and family coverage. Retiree health is \$2,700 due to one staff person leaving as part of the early retirement program.

Contractual services decrease \$179,500. Service contracts are down \$90,000 based on historical expenditures in this account. Vehicle repairs decrease \$72,600 anticipating lower maintenance and repair costs because of the purchase of new dump trucks in 2004. Also decreasing is waste disposal by \$35,000, which results from the lower disposal cost per ton negotiated in 2003. Significant increases occur in internal service charges for building rental and fuel totaling \$36,500.

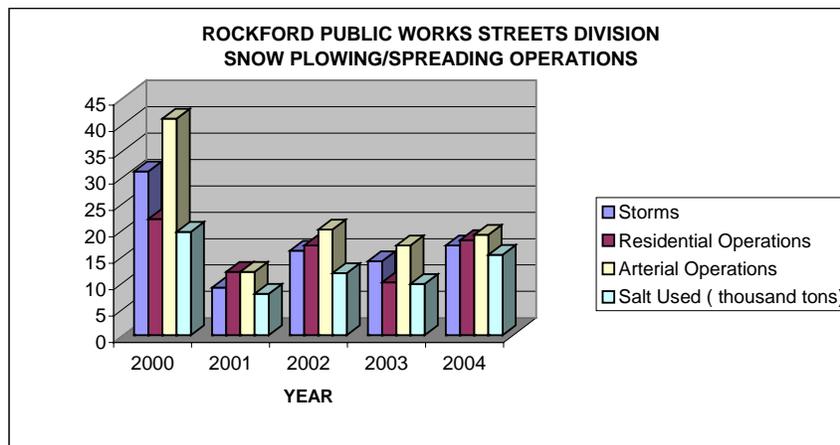
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The supplies account group decreases \$45,000. The supply and tree accounts are reduced \$42,000 and 5,000, respectively, based on historical expenditures.

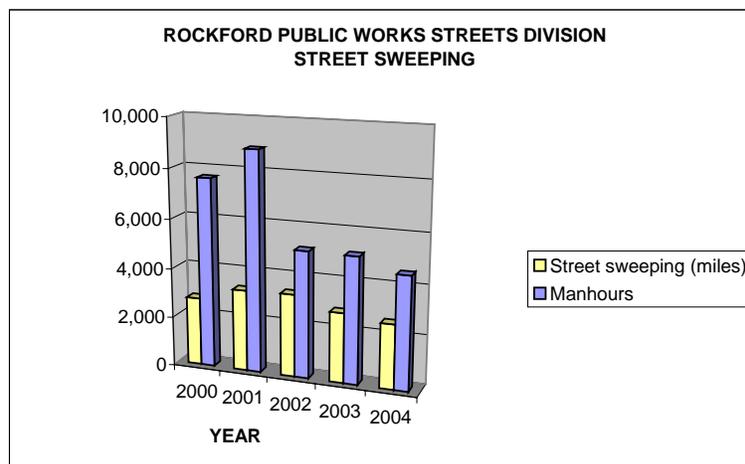
Capital equipment decreases \$2.02 million from the prior year. In 2004, the City budgeted \$2.02 million in bond proceeds for the purchase of 15 tandem dump trucks equipped with a v-box and plow. Encumbrances total \$352,700 for 23 cars and 2 vans that were purchased with budgeted funds remaining after the purchase of the 15 tandem dump trucks.

In 2003, actual expenditures were \$6,427,111, which is 85.2% of the annual budget. Actual spending in 2004 was \$7,026,180 or 83.9% of the appropriation. Division expenditures will fluctuate significantly from year to year depending upon the number of snow and ice control events.

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 2004-05 winter season, the Division responded to 17 occurrences that resulted in 30.4 inches of snowfall.



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The division is responsible for sweeping an estimated 2,700 miles of arterial and residential streets, as well as arterial streets in business districts. The number of sweeping miles completed has steadily increased over the past five years, since the purchase of vacuum sweepers.

Capital Equipment

No capital purchases are budget in 2005. For 2004, the \$2,120,000 budget was dedicated to 15 dump trucks that are used for various purposes, most notably snow and ice removal. Encumbrances total \$352,700 for 23 cars and 2 vans that were purchased with budgeted funds remaining after the purchase of the 15 tandem dump trucks. The cost of the vehicles will be charged to the budgetary unit that will use the vehicles.

CAPITAL EQUIPMENT PUBLIC WORKS STREET MAINTENANCE DIVISION 2005 BUDGET			
DESCRIPTION	COST CENTER	ITEM AMOUNT	TOTAL AMOUNT
TOTAL CURRENT CAPITAL EQUIPMENT		0	\$0
2004 ENCUMBRANCE-23 CARS & 2 VANS	3369-SNOW & ICE CONTROL	352,700	\$352,700
TOTAL CAPITAL EQUIPMENT AND ENCUMBRANCES			\$352,700

Personnel Review

PUBLIC WORKS STREET MAINTENANCE DIVISION							
		2004 BUDGET		2005 BUDGET			
	POSITION RANGE	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	EMPLOYEE CHANGE	
SALARIES							
	SUPERINTENDENT	E-12	\$79,041	1.00	\$82,118	1.00	0.00
	DEPUTY SUPERINTENDENT	E-9	60,537	1.00	63,190	1.00	0.00
	MAINTENANCE SUPERVISOR	E-7	126,070	2.00	130,292	2.00	0.00
	SENIOR EQUIPMENT OPERATOR	A-26	279,070	6.00	291,350	6.00	0.00
	SENIOR TREE TRIMMER	A-26	93,212	2.00	97,464	2.00	0.00
	TREE TRIMMER	A-24	166,563	4.00	160,414	4.00	0.00
	SECRETARY	A-24	34,168	1.00	35,380	1.00	0.00
	EQUIPMENT OPERATOR	A-23	232,076	6.00	243,625	6.00	0.00
	SENIOR CLERK	A-23	47,094	1.50	50,293	1.50	0.00
	MAINTENANCE WORKER	A-20	490,810	16.00	512,224	16.00	0.00
	OUT OF CLASS PAY						
	OVERTIME		173,000		163,000		
	TEMPORARY		10,000		10,000		
	MERIT PAY		5,313		5,512		
	SEVERANCE PAY						
	SALARY ADJUSTMENTS		0		0		
	SUBTOTAL		<u>1,796,954</u>	<u>40.50</u>	<u>1,844,862</u>	<u>40.50</u>	<u>0.00</u>
BENEFITS							
	ILLINOIS MUNICIPAL RETIREMENT		289,001		307,750		
	UNEMPLOYMENT TAX		0		2,187		
	WORKMEN'S COMPENSATION		55,727		57,663		
	HEALTH INSURANCE		376,467		377,091		
	RETIREE HEALTH INSURANCE		0		2,667		
	LIFE INSURANCE		96		264		
	SUBTOTAL		<u>721,291</u>		<u>747,622</u>		
	TOTAL		<u>\$2,518,245</u>	<u>40.50</u>	<u>\$2,592,484</u>	<u>40.50</u>	<u>0.00</u>

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Performance Measurements

Street Maintenance

	2002 <u>Actual</u>	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Projected</u>
Plowing/spreading occurrences	20	16	17	20
Street sweeping cycles	6.50	6.00	5.50	6.00
Pothole patching (tons used)	1,805	1,136	1,233	1,200
Tree trims	10,636	7,459	5,582	7,400
Tree plantings	150	159	25	250