

STREET DEPARTMENT

The primary mission of the Street Department is to provide the citizens of Fort Wayne with a well-maintained and safe transportation system. We strive to render cost effective, competent service including snow removal, street resurfacing, leaf pick-up, street sweeping and overall street maintenance.

Goals and Objectives

Pothole response time remains a top priority for the department, maintaining an average response time of less than three hours. The department continues to restore all backlogged asphalt utility cut restorations for Water Maintenance Service and WPCM that occur during the winter months, in addition to those that occur throughout the rest of the year.

Paving, and chip and seal resurfacing remain top priorities where our summer construction season is concerned. In 2011 we were able to pave 13 miles of city streets while completing 12 miles of chip and seal. The cost for bituminous liquids remains high, reflective of the volatile oil market. This, combined with budget limitations, presents the biggest challenge in our ability to resurface city streets. Throughout the summer months, we provide several other city services such as street sweeping, alley maintenance, right of way mowing, and crack sealing 75 miles to help preserve our past resurfacing investments.

Our leaf program is working well and we are again prepared to collect more than 5,000 truckloads or, roughly 20,000 tons of leaves this year. We will also collect all bagged leaves reported to the 311 call center within 2 business days.

Throughout the winter, we strive to keep the city streets clear of snow and ice to ensure safe travel for motorists. Another point of concern with respect to our budget is the cost of road salt used in our plowing efforts. Like bituminous liquids, salt is another commodity that has risen dramatically. Over the past five years we have realized a 100% increase in the cost per ton.

Miles of Maintenance

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Paving</u>	15	12	12	15	13
<u>Chip and Seal</u>	14	10	10	14	12
<u>Crack Sealing</u>	95	60	60	75	75

STREET DEPARTMENT
 Dept # 0128
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5111 TOTAL WAGES	4,174,370		4,257,236	4,291,846	34,610	0.81%
5131 PERF - EMPLOYERS SHARE	321,056		349,118	414,182	65,064	
5132 FICA	315,273		323,384	326,030	2,646	
5134 LIFE MEDICAL & HEALTH INSURAN	1,049,400		1,081,200	1,132,800	51,600	
5136 UNEMPLOYMENT COMPENSATION	4,119		4,230	4,261	31	
5137 WORKERS COMP INSURANCE	161,667		170,986	124,764	(46,222)	
513A PERF - EMPLOYEES/PD BY CITY	124,278		123,216	124,252	1,036	
513C PRODUCTIVITY BONUS	84,440		87,000	87,000	-	
513R RETIREES HEALTH INSURANCE	69,300		71,400	82,600	11,200	
5161 WAGE SETTLEMENT/SEVERANCE PAY	3,804		-	-	-	
Total 5100	\$6,307,707	\$3,210,168	\$6,467,770	\$6,587,735	\$119,965	1.85%
5212 STATIONERY & PRINTED FORMS	211		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	24,263		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	1,836		1,800	1,800	-	
5231 GASOLINE	33,893		48,112	52,495	4,383	
5232 DIESEL FUEL / FUEL OIL	394,224		500,180	400,000	(100,180)	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	1,823		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	870		1,400	1,400	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,065		1,800	1,800	-	
5262 VEHICLE REPAIR PARTS	574		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	3,007		2,000	2,000	-	
5271 GRAVEL	189,516		260,000	260,000	-	
5272 BITUMINOUS MATERIALS	1,046,526		860,000	950,000	90,000	
5273 SAND	57,580		60,000	60,000	-	
5274 SALT	676,243		600,000	-	(600,000)	
5291 SMALL TOOLS	7,085		5,750	5,750	-	
5292 HARDWARE	1,441		1,200	1,200	-	
5293 PAINT	8,322		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	14,502		12,000	12,000	-	
Total 5200	\$2,463,981	\$1,431,171	\$2,387,442	\$1,781,645	(\$605,797)	- 25.37%
5314 CONSULTANT SERVICES	3,468		1,800	11,200	9,400	
531E RANDOM DRUG TESTS	1,570		2,160	2,160	-	
531K SEMINAR FEES	345		1,500	1,500	-	
531Q RADIO SHOP SERVICES	1,961		3,000	3,000	-	
5322 POSTAGE	110		60	60	-	
5323 TELEPHONE & TELEGRAPH	4,751		4,800	-	(4,800)	
5324 TRAVEL EXPENSES	454		1,000	1,000	-	
532C CELL PHONE	4,424		4,800	3,000	(1,800)	
532L LONG DISTANCE CHARGES	23		60	-	(60)	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	104		200	200	-	

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	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5342 LIABILITY INSURANCE	126,341		122,130	108,957	(13,173)	
5351 ELECTRICITY	37,345		37,200	37,200	-	
5352 NATURAL GAS	75,961		100,000	70,456	(29,544)	
5353 WATER	2,416		2,400	2,400	-	
5354 SEWAGE	680		540	540	-	
5356 SOLID WASTE DISPOSAL	76,121		90,500	90,500	-	
5359 STORM WATER SEWER	2,924		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	12,812		5,000	12,000	7,000	
5365 JANITORIAL & LAUNDRY SERVICE	26,655		25,800	25,800	-	
5369 CONTRACTED SERVICE	3,720		-	-	-	
536N GARAGE CONTRACT - NONTARGET	170,024		139,135	172,321	33,186	
536T GARAGE CONTRACT - TARGET	795,090		768,793	890,347	121,554	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	
5374 OTHER EQUIPMENT RENTAL	29,511		18,000	27,600	9,600	
5377 CC BUILDING PARKING	58		-	-	-	
5391 SUBSCRIPTIONS AND DUES	4,718		4,050	4,050	-	
5399 OTHER SERVICES AND CHARGES	16,261		12,000	12,000	-	
539A OPERATING TRANSFER OUT	137,000		136,000	-	(136,000)	
539B MASTER LEASE	799,238		701,987	622,749	(79,238)	
Total 5300	\$3,688,881	\$2,275,322	\$3,540,813	\$3,456,938	(\$83,875)	- 2.37%
5444 PURCHASE OF OTHER EQUIPMENT	8,864		15,000	15,000	-	
5445 PURCHASE OF COMPUTER EQUIP	358		-	-	-	
Total 5400	\$9,222	\$7,171	\$15,000	\$15,000	\$-	0.00%
Total	\$12,469,790	\$6,923,832	\$12,411,025	\$11,841,318	(\$569,707)	- 4.59%

Street 2012-2016 Capital Improvement Program

<u>FUNDING SOURCE CODE:</u>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item	Project Title & Description	Funding Source	Expenditure				
			2012	2013	2014	2015	2016
1	Tandem axle truck - replacement 2013 (4); 2014 (2); 2015 (2)	LE	-	700,000	350,000	350,000	-
2	Heavy Duty two-ton crew cabs - replacements 2013 (4); 2016 (3)	LE	-	340,000	-	-	255,000
3	Street Sweepers - replacement - 2013 (1); 2014 (1)	LE	-	150,000	150,000	-	-
4	Single Axle dump trucks - replacement 2013 (6); 2014 (4); 2015 (5); 2016 (5)	LE	-	750,000	500,000	625,000	625,000
5	Replacement and purchase of misc. equipment (lawn mowers, power tamps, computers, office eq)	MVH	15,000	15,000	15,000	15,000	15,000
6	Front-end loader - replacement - 2013 (1); 2014 (1); 2016 (1)	LE	-	-	125,000	-	125,000
7	Backhoe - replacement - 2014 (1); 2015 (1)	LE	-	-	100,000	100,000	-
8	Tractor - replacement - 2013 (3)	LE	-	120,000	-	-	-
9	4x4 Crew Cab Pickup Truck 2013 (1)	LE	-	20,000	-	-	-
10	10-14 ton roller - replacement - 2013 (1)	LE	-	80,000	-	-	-
11	1/2 ton F150 2WD w/liftgate - replacement - 2013 (1)	LE	-	20,000	-	-	-
12	Hybrid 4x4 Escape - replacement - 2013 (1)	LE	-	28,000	-	-	-
13	Hot box buggies - new stock - 2013 (2)	LE	-	40,000	-	-	-
14	15,000 gallon liquid storage tank - 2013 (1)	LE	-	45,000	-	-	-
15	20x40 pole building - 2013 (1)	LE	-	40,000	-	-	-
16	Chipper box - 2016 (1)	LE	-	-	-	-	150,000
17	Crack Seal Machine - 2014 (1)	LE	-	-	40,000	-	-
TOTAL			15,000	2,348,000	1,280,000	1,090,000	1,170,000