

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 those that occur throughout the rest of the year.

Paving, and chip and seal resurfacing are still our top objectives where our summer construction season is concerned. In 2010 we were able to pave 15 miles of city streets while completing 14 miles of chip and seal. Budget increases may become necessary in order for the department to continue to produce at this level as bituminous liquids become more expensive. 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 revised leaf program is working well as we continue to collect more than 5,000 truckloads of leaves each year. In 2008, we implemented two, as opposed to three, collection cycles which effectively reduced the process period by three weeks. The reduced time committed to picking up leaves allows for a longer summer construction season, while also allowing for additional snow-fighting preparation leading into the winter months. We also pick up 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 all. Another point of concern with respect to our budget is the cost of road salt used in our plowing efforts. Like bituminous liquids, it is another commodity that has risen dramatically over the past few years. Over this period we have realized a 100% increase in the cost per ton which is going to necessarily be reflected in our proposed budget for 2011.

Miles of Maintenance

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<u>Paving</u>	15	15	15	15	12	12	15
<u>Chip and Seal</u>	14	14	14	14	10	10	14
<u>Crack Sealing</u>	75	75	75	95	60	60	75

STREET DEPARTMENT
 Dept # 0128
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5111 TOTAL WAGES	4,281,933		3,950,406	4,257,236	306,830	7.77%
5131 PERF - EMPLOYERS SHARE	307,801		311,326	349,118	37,792	
5132 FICA	322,557		314,957	323,384	8,427	
5134 LIFE MEDICAL & HEALTH INSURAN	954,000		1,049,400	1,081,200	31,800	
5136 UNEMPLOYMENT COMPENSATION	4,211		4,119	4,230	111	
5137 WORKERS COMP INSURANCE	155,214		161,667	170,986	9,319	
513A PERF - EMPLOYEES/PD BY CITY	127,365		120,512	123,216	2,704	
513C PRODUCTIVITY BONUS	87,534		87,000	87,000	-	
513R RETIREES HEALTH INSURANCE	36,000		69,300	71,400	2,100	
5161 WAGE SETTLEMENT/SEVERANCE PAY	215		-	-	-	
Total 5100	\$6,276,830	\$3,152,106	\$6,068,687	\$6,467,770	\$399,083	6.58%
5212 STATIONERY & PRINTED FORMS	474		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	21,985		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	2,765		1,800	1,800	-	
5231 GASOLINE	31,257		52,552	48,112	(4,440)	
5232 DIESEL FUEL / FUEL OIL	320,250		485,360	500,180	14,820	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	1,896		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,228		4,000	1,400	(2,600)	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,375		4,200	1,800	(2,400)	
5262 VEHICLE REPAIR PARTS	2,215		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	3,024		2,000	2,000	-	
5271 GRAVEL	183,685		280,000	260,000	(20,000)	
5272 BITUMINOUS MATERIALS	851,288		760,000	860,000	100,000	
5273 SAND	57,244		80,000	60,000	(20,000)	
5274 SALT	667,973		364,388	600,000	235,612	
5291 SMALL TOOLS	7,416		5,750	5,750	-	
5292 HARDWARE	1,093		1,200	1,200	-	
5293 PAINT	1,600		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	11,364		12,000	12,000	-	
Total 5200	\$2,171,132	\$1,213,346	\$2,086,450	\$2,387,442	\$300,992	14.43%
5314 CONSULTANT SERVICES	5,400		1,350	1,800	450	
531E RANDOM DRUG TESTS	2,450		2,160	2,160	-	
531K SEMINAR FEES	345		1,500	1,500	-	
531Q RADIO SHOP SERVICES	3,829		3,000	3,000	-	
5322 POSTAGE	63		60	60	-	
5323 TELEPHONE & TELEGRAPH	4,999		4,800	4,800	-	
5324 TRAVEL EXPENSES	(338)		1,000	1,000	-	
532C CELL PHONE	3,764		4,800	4,800	-	
532L LONG DISTANCE CHARGES	31		60	60	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	172		200	200	-	

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	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5342 LIABILITY INSURANCE	81,273		126,341	122,130	(4,211)	
5351 ELECTRICITY	38,937		34,400	37,200	2,800	
5352 NATURAL GAS	84,423		120,000	100,000	(20,000)	
5353 WATER	2,542		2,400	2,400	-	
5354 SEWAGE	572		540	540	-	
5356 SOLID WASTE DISPOSAL	78,679		105,229	90,500	(14,729)	
5359 STORM WATER SEWER	2,909		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		19,890	5,000	(14,890)	
5365 JANITORIAL & LAUNDRY SERVICE	25,009		23,310	25,800	2,490	
5369 CONTRACTED SERVICE	6,887		-	-	-	
536N GARAGE CONTRACT - NONTARGET	173,625		162,002	139,135	(22,867)	
536T GARAGE CONTRACT - TARGET	914,093		795,090	768,793	(26,297)	
5370 BRIDGE REPAIR & MAINTENANCE	-		1,354,798	1,354,798	-	
5374 OTHER EQUIPMENT RENTAL	19,482		18,000	18,000	-	
5377 CC BUILDING PARKING	11		-	-	-	
5391 SUBSCRIPTIONS AND DUES	4,590		4,050	4,050	-	
5399 OTHER SERVICES AND CHARGES	14,615		12,000	12,000	-	
539A OPERATING TRANSFER OUT	137,000		137,000	136,000	(1,000)	
539B MASTER LEASE	1,370,067		801,359	701,987	(99,372)	
Total 5300	\$2,975,431	\$2,264,316	\$3,738,439	\$3,540,813	(\$197,626)	- 5.29%
5444 PURCHASE OF OTHER EQUIPMENT	-		15,000	15,000	-	
Total 5400	\$-	\$358	\$15,000	\$15,000	\$-	0.00%
Total	\$11,423,392	\$6,630,126	\$11,908,576	\$12,411,025	\$502,449	4.22%

Street 2011-2015 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				
			2011	2012	2013	2014	2015
1	Tandem axle truck - replacement 2011 (1); 2012 (1); 2013 (1)	LE	170,000	170,000	175,000	-	180,000
2	Heavy Duty two-ton crew cabs - replacements 2013 (2)	LE	-	-	170,000	-	-
3	Street Sweepers - replacement - 2011 (1); 2014 (1)	LE	125,000	-	-	130,000	130,000
4	Single Axle dump trucks - replacement 2011 (3); 2012 (3); 2013 (2)	LE	375,000	375,000	250,000	-	-
5	Replacement and purchase of misc. equipment (radios, lawn mowers, power tamps, etc.)	MVH	15,000	15,000	15,000	15,000	15,000
6	Front-end loader - replacement - 2011 (1); 2012 (1)	LE	125,000	125,000	-	-	-
7	Backhoe - replacement - 2011 (1)	LE	100,000	-	-	-	-
8	Tractor - replacement - 2013 (1)	LE	-	-	40,000	-	-
9	Leaf Vac - replacement - 2012 (2); 2014 (2)	LE	-	40,000	-	40,000	-
TOTAL			910,000	725,000	650,000	185,000	325,000