

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 asphalt utility cut restorations for Water Maintenance Service and WPCM, other than those that occur during the winter months.

Paving, and chip and seal resurfacing remain top priorities where our summer construction season is concerned. In 2012 we plan to pave 15 miles of city streets and completing 11 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. In addition to these duties, the Street Department has incurred weeks of time and labor dedicated to the clean up efforts following the June 29th storm.

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>2012</u>
<u>Paving</u>	15	12	12	15	13	15
<u>Chip and Seal</u>	14	10	10	14	12	11
<u>Crack Sealing</u>	95	60	60	75	75	75

STREET DEPARTMENT
 Dept # 0128
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	4,173,021		4,291,846	4,379,690	87,844	2.05%
5131 PERF - EMPLOYERS SHARE	351,774		414,182	422,370	8,188	
5132 FICA	319,278		326,030	332,289	6,259	
5134 LIFE MEDICAL & HEALTH INSURAN	1,081,200		1,132,800	1,132,800	-	
5136 UNEMPLOYMENT COMPENSATION	4,230		4,261	4,344	83	
5137 WORKERS COMP INSURANCE	170,986		124,764	104,303	(20,461)	
513A PERF - EMPLOYEES/PD BY CITY	124,152		124,252	126,714	2,462	
513C PRODUCTIVITY BONUS	80,182		87,000	87,000	-	
513R RETIREES HEALTH INSURANCE	71,400		82,600	82,600	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	60,264		-	-	-	
Total 5100	\$6,436,486	\$3,261,140	\$6,587,735	\$6,672,110	\$84,375	1.28%
5212 STATIONERY & PRINTED FORMS	217		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	26,775		24,120	24,000	(120)	
5219 OTHER OFFICE SUPPLIES	1,919		1,800	1,800	-	
5231 GASOLINE	43,581		52,495	52,495	-	
5232 DIESEL FUEL / FUEL OIL	516,639		400,000	481,367	81,367	
5233 OIL	1,383		3,000	3,000	-	
5235 PROPANE FUEL	2,268		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,189		1,400	1,400	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,459		1,800	1,800	-	
5262 VEHICLE REPAIR PARTS	3,808		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	7,204		2,000	2,000	-	
5271 GRAVEL	179,064		260,000	260,000	-	
5272 BITUMINOUS MATERIALS	1,020,074		950,000	950,000	-	
5273 SAND	54,784		60,000	60,000	-	
5274 SALT	901,654		25,349	-	(25,349)	
5291 SMALL TOOLS	6,604		5,750	6,750	1,000	
5292 HARDWARE	1,125		1,200	1,200	-	
5293 PAINT	1,392		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	12,652		12,000	12,000	-	
Total 5200	\$2,785,794	\$750,878	\$1,807,113	\$1,864,012	\$56,899	3.15%
5314 CONSULTANT SERVICES	1,056		11,200	1,200	(10,000)	
531E RANDOM DRUG TESTS	3,343		2,160	2,160	-	
531K SEMINAR FEES	1,484		1,500	1,500	-	
531Q RADIO SHOP SERVICES	10,575		3,000	3,000	-	
5322 POSTAGE	34		60	60	-	
5323 TELEPHONE & TELEGRAPH	4,642		-	-	-	
5324 TRAVEL EXPENSES	723		1,000	1,000	-	
532C CELL PHONE	3,538		3,000	3,000	-	
532L LONG DISTANCE CHARGES	14		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	40		100	100	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	176		200	200	-	

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	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5342 LIABILITY INSURANCE	122,130		108,957	93,554	(15,403)	
5351 ELECTRICITY	42,091		37,200	38,400	1,200	
5352 NATURAL GAS	71,206		70,456	57,714	(12,742)	
5353 WATER	2,435		2,400	3,000	600	
5354 SEWAGE	875		540	900	360	
5356 SOLID WASTE DISPOSAL	76,797		90,500	90,000	(500)	
5359 STORM WATER SEWER	2,451		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	10,883		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	26,644		25,800	25,800	-	
5369 CONTRACTED SERVICE	352		-	-	-	
536N GARAGE CONTRACT - NONTARGET	254,297		172,321	185,615	13,294	
536T GARAGE CONTRACT - TARGET	768,793		890,347	982,935	92,588	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	
5374 OTHER EQUIPMENT RENTAL	41,495		27,600	25,800	(1,800)	
5391 SUBSCRIPTIONS AND DUES	4,893		4,050	4,050	-	
5399 OTHER SERVICES AND CHARGES	14,937		12,000	12,000	-	
539A OPERATING TRANSFER OUT	130,871		-	-	-	
539B MASTER LEASE	705,738		622,749	613,989	(8,760)	
Total 5300	\$3,657,309	\$2,337,802	\$3,456,938	\$3,515,775	\$58,837	1.70%
5444 PURCHASE OF OTHER EQUIPMENT	8,337		15,000	12,000	(3,000)	
5445 PURCHASE OF COMPUTER EQUIP	744		-	3,000	3,000	
Total 5400	\$9,081	\$4,118	\$15,000	\$15,000	\$-	0.00%
Total	\$12,888,669	\$6,353,939	\$11,866,786	\$12,066,897	\$200,111	1.69%

Street Department 2013-2017 Capital Improvement Program

FUNDING SOURCE CODE:	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				
			2013	2014	2015	2016	2017
1	Tandem axle truck - replacement - 2013 (2); 2014 (2); 2015 (2); 2017 (2)	LE	420,000	420,000	420,000	-	420,000
2	Single Axle dump trucks - replacement 2013 (4); 2014 (3); 2015 (3); 2016 (4); 2017 (4)	LE	760,000	570,000	570,000	760,000	760,000
3	Heavy Duty two-ton crew cabs - replacements 2013 (2); 2014 (3); 2015 (2); 2016 (2); 2017 (2)	LE	210,000	330,000	210,000	210,000	210,000
4	Street Sweepers - replacement - 2013 (1); 2014 (1); 2015 (1); 2016 (1)	LE	170,000	170,000	170,000	170,000	-
5	Replacement and purchase of misc. equipment (radios, lawn mowers, power tamps, etc.)	MVH	15,000	-	-	-	-
6	4x4 Heavy Duty pickup truck - replacement 2013 (1); 2015 (1); 2016 (1)	LE	28,000	-	28,000	28,000	-
7	Roller compactor - replacement - 2013 (1)	LE	135,000	-	-	-	-
8	Road Grader - replacement - 2014 (1)	LE	-	250,000	-	-	-
TOTAL			1,738,000	1,740,000	1,398,000	1,168,000	1,390,000