

# **STREET DEPARTMENT**

## **Mission Statement**

The primary mission of the Street Department is to provide the citizens of Fort Wayne with a well-maintained and safe transportation infrastructure. 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. Paving, and chip and seal resurfacing remain top priorities where our summer construction season is concerned. In 2013 we plan to pave 12 miles of city streets and complete 10 miles of chip and seal resurfacing. Throughout the summer months, we also 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 recent years, we have significantly escalated our level of service towards helping to maintain the Fort Wayne Trails system. We provide for the cutback of vegetation and trees, garbage removal, grass cutting, carpentry work on bridges and decks, repaving, and trail rebuilding as required by floods whenever necessary. This goes a long way to ensure the safety and enjoyment of all who utilize the trails whether they walk, run, or ride their bicycles.

In 2012 we purchased a slope mower, allowing for the City to forego many of the grass maintenance contracts required in past years. This piece of equipment provides us the ability to mow many of the steep slopes that we were unable to attempt prior to its purchase, and will soon pay for itself in contractual savings for both the Street and Flood Control departments. We now also incorporate four heated asphalt trailers that we use throughout the city. These allow us to keep our asphalt hot throughout the day, regardless of the temperature outside, giving us much higher efficiency with respect to the "shelf life" of the material, as well as our response time. They are also excellent for "cold mix" in the winter months, making the material much more pliable in extreme temperatures for better applications, increasing patch durability.

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.

### **Miles of Maintenance**

	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>
Paving	12	15	13	15	12
Chip and Seal	10	14	12	11	10
Crack Sealing	60	75	75	75	75

STREET DEPARTMENT  
 Dept # 0128 - 1201  
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 TOTAL WAGES	4,173,001		4,379,690	4,292,460	(87,230)	- 1.99%
5131 PERF - EMPLOYERS SHARE	415,383		422,370	477,059	54,689	
5132 FICA	313,779		332,289	335,028	2,739	
5134 LIFE MEDICAL & HEALTH INSURAN	1,132,800		1,132,800	1,132,800	-	
5136 UNEMPLOYMENT COMPENSATION	4,261		4,344	4,379	35	
5137 WORKERS COMP INSURANCE	124,764		104,303	95,390	(8,913)	
513A PERF - EMPLOYEES/PD BY CITY	124,614		126,714	127,784	1,070	
513C PRODUCTIVITY BONUS	85,500		87,000	87,000	-	
513R RETIREES HEALTH INSURANCE	82,600		82,600	82,600	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	4,102		-	-	-	
<b>Total 5100</b>	<b>\$6,460,804</b>	<b>\$3,243,810</b>	<b>\$6,672,110</b>	<b>\$6,634,500</b>	<b>(\$37,610)</b>	<b>- 0.56%</b>
5212 STATIONERY & PRINTED FORMS	132		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	22,978		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	1,804		1,800	1,800	-	
5231 GASOLINE	41,812		52,495	51,257	(1,238)	
5232 DIESEL FUEL / FUEL OIL	445,007		481,367	474,528	(6,839)	
5233 OIL	1,619		3,000	3,000	-	
5235 PROPANE FUEL	1,853		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	1,229		1,400	2,500	1,100	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,579		1,800	1,800	-	
5262 VEHICLE REPAIR PARTS	1,096		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	5,800		2,000	2,000	-	
5271 GRAVEL	161,704		260,000	260,000	-	
5272 BITUMINOUS MATERIALS	988,869		950,000	1,250,000	300,000	
5273 SAND	57,898		60,000	60,000	-	
5274 SALT	-		-	500,000	500,000	
5291 SMALL TOOLS	7,032		6,750	6,750	-	
5292 HARDWARE	1,844		1,200	1,200	-	
5293 PAINT	707		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	14,965		12,000	27,000	15,000	
<b>Total 5200</b>	<b>\$1,757,929</b>	<b>\$589,144</b>	<b>\$1,864,012</b>	<b>\$2,672,035</b>	<b>\$808,023</b>	<b>43.35%</b>
5314 CONSULTANT SERVICES	10,394		1,200	3,400	2,200	
531E RANDOM DRUG TESTS	2,305		2,160	3,000	840	
531K SEMINAR FEES	240		1,500	1,500	-	
531Q RADIO SHOP SERVICES	2,659		3,000	3,000	-	
5322 POSTAGE	45		60	60	-	
5324 TRAVEL EXPENSES	131		1,000	1,000	-	
532C CELL PHONE	3,863		3,000	3,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	148		200	200	-	
5342 LIABILITY INSURANCE	108,957		93,554	75,450	(18,104)	
5351 ELECTRICITY	37,029		38,400	40,200	1,800	

STREET DEPARTMENT  
 Dept # 0128 - 1201  
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5352 NATURAL GAS	32,185		57,714	39,863	(17,851)	
5353 WATER	2,473		3,000	3,000	-	
5354 SEWAGE	905		900	1,080	180	
5356 SOLID WASTE DISPOSAL	70,574		90,000	90,000	-	
5359 STORM WATER SEWER	2,792		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	24,203		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	26,679		25,800	25,800	-	
5369 CONTRACTED SERVICE	4,684		-	15,000	15,000	
536N GARAGE CONTRACT - NONTARGET	216,734		185,615	193,552	7,937	
536T GARAGE CONTRACT - TARGET	890,347		982,935	1,154,736	171,801	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	
5374 OTHER EQUIPMENT RENTAL	60,780		25,800	25,800	-	
5391 SUBSCRIPTIONS AND DUES	5,444		4,050	21,600	17,550	
5399 OTHER SERVICES AND CHARGES	12,346		12,000	12,000	-	
539B MASTER LEASE	622,749		613,989	832,394	218,405	
<b>Total 5300</b>	<b>\$3,493,465</b>	<b>\$2,206,720</b>	<b>\$3,515,775</b>	<b>\$3,915,533</b>	<b>\$399,758</b>	<b>11.37%</b>
5423 CONSTRUCTION FEES - BLDGS &STR	-		-	1,124,500	1,124,500	
5444 PURCHASE OF OTHER EQUIPMENT	94,423		12,000	15,000	3,000	
5445 PURCHASE OF COMPUTER EQUIP	540		3,000	-	(3,000)	
<b>Total 5400</b>	<b>\$94,963</b>	<b>\$7,966</b>	<b>\$15,000</b>	<b>\$1,139,500</b>	<b>\$1,124,500</b>	<b>7496.67%</b>
<b>Total</b>	<b>\$11,807,161</b>	<b>\$6,047,640</b>	<b>\$12,066,897</b>	<b>\$14,361,568</b>	<b>\$2,294,671</b>	<b>19.02%</b>