

# STREET DEPARTMENT

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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 continues to be a top priority for the department. The average response time from March 2008 to March 2009 was 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.

In 2008, the department implemented a revised approach to our leaf collection process as the associated costs continue to rise. Additionally, our records showed that the first collection was inefficient use of our resources with respect to the amount of leaves picked up during the first three weeks. We therefore opted for a two-cycle collection which covers a seven-week, rather than a ten-week period. We found the new approach to work very well, collecting the same amount of leaves within a reduced time frame. We plan to continue with the two-cycle process this fall.

Since 2001, the department has significantly increased our miles of paving, chip and seal, and other functions of street maintenance. During this period we have averaged nearly thirty miles of resurfacing per year, for a total of more than 200 miles. The department will continue with an aggressive paving and resurfacing schedule, although some reduction in mileage may be necessary due to rapidly increasing commodity costs associated with departmental functions.

We strive to provide a high degree of service for an increasingly larger geographical area (annexations), while maintaining minimal or no annual increases in our budget and staffing level.

### 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	12
<u>Chip and Seal</u>	14	14	14	14	10	10	10
<u>Crack Sealing</u>	75	75	75	95	60	60	75

STREET DEPARTMENT  
 Dept # 0128  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	4,505,143		4,215,082	4,135,722	(79,360)	- 1.88%
5131 PERF - EMPLOYERS SHARE	307,000		298,343	312,768	14,425	
5132 FICA	337,197		322,452	316,382	(6,070)	
5134 LIFE MEDICAL & HEALTH INSURAN	954,000		954,000	1,049,400	95,400	
5136 UNEMPLOYMENT COMPENSATION	4,426		4,211	4,137	(74)	
5137 WORKERS COMP INSURANCE	153,180		155,214	161,667	6,453	
513A PERF - EMPLOYEES/PD BY CITY	131,570		123,456	121,072	(2,384)	
513C PRODUCTIVITY BONUS	425		90,000	87,000	(3,000)	
513R RETIREES HEALTH INSURANCE	36,000		36,000	69,300	33,300	
5161 WAGE SETTLEMENT/SEVERANCE PAY	46,535		-	-	-	
<b>Total 5100</b>	<b>\$6,475,475</b>	<b>\$3,155,510</b>	<b>\$6,198,758</b>	<b>\$6,257,448</b>	<b>\$58,690</b>	<b>0.95%</b>
5212 STATIONERY & PRINTED FORMS	701		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	23,250		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	2,035		1,800	1,800	-	
5231 GASOLINE	52,878		60,000	52,552	(7,448)	
5232 DIESEL FUEL / FUEL OIL	563,796		540,000	485,360	(54,640)	
5233 OIL	1,298		3,000	3,000	-	
5235 PROPANE FUEL	2,271		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	6,662		4,000	4,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	4,622		4,200	4,200	-	
5262 VEHICLE REPAIR PARTS	2,991		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	2,974		2,000	2,000	-	
5271 GRAVEL	158,125		280,000	280,000	-	
5272 BITUMINOUS MATERIALS	733,249		760,000	760,000	-	
5273 SAND	57,286		80,000	80,000	-	
5274 SALT	607,377		636,035	360,000	(276,035)	
5291 SMALL TOOLS	7,023		5,750	5,750	-	
5292 HARDWARE	724		1,200	1,200	-	
5293 PAINT	1,030		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	10,702		12,000	12,000	-	
<b>Total 5200</b>	<b>\$2,238,994</b>	<b>\$957,054</b>	<b>\$2,420,185</b>	<b>\$2,082,062</b>	<b>(\$338,123)</b>	<b>- 13.97%</b>
5314 CONSULTANT SERVICES	3,902		1,350	1,350	-	
5317 INSTRUCTIONAL SERVICES	388		-	-	-	
531E RANDOM DRUG TESTS	2,539		2,160	2,160	-	
531K SEMINAR FEES	224		1,500	1,500	-	
531Q RADIO SHOP SERVICES	5,212		3,000	3,000	-	
5322 POSTAGE	69		60	60	-	
5323 TELEPHONE & TELEGRAPH	4,838		4,800	4,800	-	
5324 TRAVEL EXPENSES	512		1,000	1,000	-	
532C CELL PHONE	4,447		4,800	4,800	-	
532L LONG DISTANCE CHARGES	31		60	60	-	
5331 PRINTING OTHER THAN OFFC SUPPL	26		100	100	-	

STREET DEPARTMENT  
 Dept # 0128 - 1201  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5332 PUBLIC OF LEGAL NOTICES/ADVTER	117		200	200	-	
5342 LIABILITY INSURANCE	218,646		81,273	126,341	45,068	
5351 ELECTRICITY	37,169		34,400	34,400	-	
5352 NATURAL GAS	116,449		120,000	120,000	-	
5353 WATER	2,470		2,400	2,400	-	
5354 SEWAGE	564		540	540	-	
5356 SOLID WASTE DISPOSAL	81,290		104,500	104,500	-	
5359 STORM WATER SEWER	2,748		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	4,476		-	-	-	
5365 JANITORIAL & LAUNDRY SERVICE	25,649		26,400	23,310	(3,090)	
5369 CONTRACTED SERVICE	160		-	-	-	
536N GARAGE CONTRACT - NONTARGET	156,444		126,000	162,002	36,002	
536T GARAGE CONTRACT - TARGET	878,325		914,093	795,090	(119,003)	
5374 OTHER EQUIPMENT RENTAL	18,859		17,750	18,000	250	
5377 CC BUILDING PARKING	18		-	-	-	
5391 SUBSCRIPTIONS AND DUES	4,462		4,050	4,050	-	
5395 GRANTS SUBSIDIES & LOANS	60,057		-	-	-	
5399 OTHER SERVICES AND CHARGES	15,384		12,000	12,000	-	
539A OPERATING TRANSFER OUT	132,000		137,000	137,000	-	
539B MASTER LEASE	1,300,253		1,383,325	801,359	(581,966)	
<b>Total 5300</b>	<b>\$3,077,732</b>	<b>\$1,438,955</b>	<b>\$2,985,761</b>	<b>\$2,363,022</b>	<b>(\$622,739)</b>	<b>- 20.86%</b>
5444 PURCHASE OF OTHER EQUIPMENT	7,892		15,000	15,000	-	
<b>Total 5400</b>	<b>\$7,892</b>	<b>\$6,855</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$11,800,093</b>	<b>\$5,558,374</b>	<b>\$11,619,704</b>	<b>\$10,717,532</b>	<b>(\$902,172)</b>	<b>- 7.76%</b>

## Street 2010-2014 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				
			2010	2011	2012	2013	2014
1	Tandem axle truck - replacement 2011 (1); 2012 (1); 2013 (1)	LE	-	170,000	170,000	175,000	-
2	Heavy Duty two-ton crew cabs - replacements 2010 (2); 2013 (2)	LE	170,000	-	-	170,000	-
3	Street Sweepers - replacement - 2011 (1); 2014 (1)	LE	-	120,000	-	-	120,000
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	-
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 - 2010 (1); 2013 (1)	LE	40,000	-	-	40,000	-
9	Leaf Vac - replacement - 2012 (2); 2014 (2)	LE	-	-	40,000	-	40,000
<b>TOTAL</b>			<b>225,000</b>	<b>905,000</b>	<b>725,000</b>	<b>650,000</b>	<b>160,000</b>