

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 continue rendering cost effective, competent service including snow removal, street resurfacing, leaf pick-up, street sweeping and overall street maintenance

Goals and Objectives

The goals of the department include continued capital improvements to keep up with annexation and replacing outdated equipment and vehicles. Implementation of the new salt facility on Smith Road has enhanced the service and productivity of the department. This facility has enabled the Street Department to provide much improved service to the Southwest section of the city where snow removal operations are concerned and recent annexations have established a need. It has greatly reduced travel time for salt trucks resulting in much quicker snow and ice removal for the entire SW area. This annexation has added an estimated 143 miles of roadway to the city for a total of more than 1200. The department is presently adding to its fleet.

We have recently realigned some of our crews and section responsibilities to improve our productivity and efficiency with not only our summer construction season, but with our fall leaf pickup program and snow removal as well. We will continue to make adjustments as needed, especially where annexation has deemed necessary. The Southwest annexation required the addition of two dedicated snow routes bringing the total number of routes to (18) eighteen. Additionally, the department is increasing the number of leaf crews from five to six, which will provide for a more efficient leaf collection season.

By the spring of 2007, the department plans to take over all backlogged asphalt water cut restorations for water maintenance that took place during the winter months, as well as the ongoing need for restorations that occur throughout the spring and summer.

In recent years, the department has significantly increased our miles of paving, chip and seal, and other functions of street maintenance. This continues to be a top priority of the department as the accomplishments listed on the chart below clearly indicate. The department will continue with an aggressive paving schedule although the miles completed may be minimally reduced due to current budget restraints.

Miles of Maintenance

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Paving</u>	7.5	17.2	18	18	15	15	15	15
<u>Chip and Seal</u>	10.7	12.3	13	14	14	14	15	15
<u>Crack Sealing</u>	17.4	69.3	60	75	75	75	75	75

STREET

Dept # 128-128-1201
2007 BUDGET COMPARISON

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	2005	2006	2007	\$ INCREASE (DECREASE)	% CHANGE
	ACTUAL	APPROVED THRU 06/30/06	SUBMITTED	FROM 2006 APPR TO 2007	FROM 2006 APPR TO 2007
4111 WAGES-REG	\$ 4,058,691	\$ 3,849,394	\$ 3,998,932	\$ 149,538	
4115 PARTTIME	52,905	100,000	100,000	-	
4125 OVERTIME	14,440	250,000	249,000	(1,000)	
TOTAL WAGES	\$ 4,126,036	\$ 4,199,394	\$ 4,347,932	\$ 148,538	3.54%
4131 PERF	204,579	225,467	265,496	40,029	
4132 FICA	308,414	321,254	332,617	11,363	
4134 GROUP HEALTH INSUR	741,996	832,100	901,000	68,900	
4136 UNEMPLOYMENT	2,052	2,100	4,348	2,248	
4137 WORKERS COMP	118,752	107,784	113,208	5,424	
413A PERF/FRINGE	122,749	122,982	127,438	4,456	
413C PRODUCTIVITY	-	85,000	91,875	6,875	
413R RETIREE HEALTH INSUR	42,000	54,950	34,008	(20,942)	
4161 STLMT/SEVRNC	4,019	-	-	-	
TOTAL 4100	\$ 5,670,597	\$ 5,951,030	\$ 6,217,922	\$ 266,891	4.48%
4212 STATIONARY/FORMS	\$ 400	\$ 600	\$ 600	\$ -	
4214 SAFETY ITEMS	21,917	19,200	24,000	4,800	
4219 OTHR OFC SUPPL	1,783	1,800	1,800	-	
4231 GASOLINE	38,431	38,400	48,000	9,600	
4232 DIESEL FUEL	366,346	300,000	390,000	90,000	
4233 OIL	1,534	1,800	1,800	-	
4235 PROPANE FUEL	1,607	2,000	2,050	50	
4245 LANDSC SUPPL	2,688	2,000	2,500	500	
4246 HSHLD SUPPL	2,358	2,400	3,000	600	
4262 VEH REPAIR PRTS	757	1,250	2,000	750	
4263 OTHR REPAIR PRTS	2,777	3,000	3,000	-	
4271 GRAVEL	241,151	266,000	280,500	14,500	
4272 BITUMINOUS MTLs	619,563	625,000	770,000	145,000	
4273 SAND	77,263	70,000	70,000	-	
4274 SALT	496,899	400,000	360,000	(40,000)	
4291 SMALL TOOLS	5,973	7,900	6,150	(1,750)	
4292 HARDWARE	685	1,200	1,200	-	
4293 PAINT OTHER	1,220	1,600	1,200	(400)	
4299 OTHER MTLs	16,486	14,400	13,200	(1,200)	
TOTAL 4200	\$ 1,899,838	\$ 1,758,550	\$ 1,981,000	\$ 222,450	12.65%
4314 CONSULT SRVC	\$ 5,068	\$ 2,250	\$ 12,000	\$ 9,750	
431E DRUG TEST	2,082	4,620	2,000	(2,620)	
431K SEMINAR FEES	80	-	1,250	1,250	
431Q RADIO SHOP	4,634	3,000	3,000	-	
4322 POSTAGE	31	180	75	(105)	
4323 TELEPHONE	4,754	4,800	4,800	-	
4324 TRAVEL	2,553	1,250	650	(600)	
432C CELL PHONE	4,506	4,500	4,800	300	
432L LONG DISTANCE	68	120	60	(60)	
4331 PRINTING	1,056	1,400	100	(1,300)	
4332 PUB LEGAL	633	600	575	(25)	
4333 PHOTO/BLPRNT	-	150	50	(100)	
4341 PROPERTY INSUR	7,618	4,159	4,744	585	
4342 LIABILITY INSUR	47,976	84,420	57,332	(27,088)	
4343 OFCL/CRIME BOND	459	529	510	(19)	
4344 OTH CASUALTY INSUR	1,924	1,562	793	(769)	
4345 AUTO INSUR	87,146	119,968	126,057	6,089	
4351 ELECTRICITY	34,032	36,000	32,400	(3,600)	
4352 NATURAL GAS	108,371	95,750	92,000	(3,750)	
4353 WATER	1,872	2,448	2,400	(48)	
4354 SEWAGE	564	600	600	-	
4356 SOL WSTE DIS	46,699	95,000	105,500	10,500	
4359 STORM SEWER	1,995	2,940	3,000	60	
4361 CONT BLD REP	15,983	6,000	4,000	(2,000)	
4362 CONT VEH REP	-	-	3,500	3,500	

STREET
Dept # 128-128-1201
2007 BUDGET COMPARISON

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	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2006 APPR</u>
		<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4364 CONT SRF REP	3,580	10,000	-	(10,000)	
4365 JANITORIAL SRVC	26,736	27,600	30,000	2,400	
4369 CONT SRVC	71,748	2,000	2,000	-	
436N GARAGE NON-TARGET	144,993	100,000	100,000	-	
436T GARAGE TARGET	764,484	748,548	818,537	69,989	
4374 OTHR EQ RENT	16,383	-	27,000	27,000	
4377 CC BLD RENT	148	-	-	-	
4391 SUBS & DUES	3,562	3,600	1,800	(1,800)	
4399 OTHR SRVCS	14,997	18,000	14,400	(3,600)	
439A TRANSFER OUT	133,000	135,000	131,000	(4,000)	
439B MASTER LEASE	834,297	1,038,955	1,218,647	179,692	
TOTAL 4300	\$ 2,394,032	\$ 2,555,949	\$ 2,805,580	\$ 249,631	9.77%
4423 CONST BUILDING	\$ 81,337	\$ -	\$ -	\$ -	
4441 PUR VEHICLES	23,867	-	-	-	
4444 PUR OTHR EQP	12,330	45,000	15,000	(30,000)	
4445 PUR COMPUTER	-	-	6,000	6,000	
TOTAL 4400	\$ 117,534	\$ 45,000	\$ 21,000	\$ (24,000)	-53.33%
TOTAL EXPENSES	\$ 10,082,001	\$ 10,310,529	\$ 11,025,502	\$ 714,972	6.93%

Street 2007-2011 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				
			2007	2008	2009	2010	2011
1	Tandem axle truck - replacement 2008 (1); 2009 (2); 2010 (1); 2011 (1)	LE	-	170,000	340,000	170,000	170,000
2	Heavy Duty two-ton trucks - replacement 2007 (2); 2008 (3); 2009 (3); 2010 (4)	LE	140,000	210,000	210,000	280,000	-
3	Street Sweepers - replacement - 2008 (1); 2009 (1)	LE	-	120,000	120,000	-	-
4	4X4 Pickup trucks - replacement 2008 (4); 2010 (1)	LE	-	100,000	-	25,000	-
5	Single Axle dump trucks - replacement 2007 (2); 2008 (1); 2009 (3); 2010 (3); 2011 (3)	LE	260,000	125,000	375,000	375,000	375,000
6	Replacement and purchase of misc. equipment (radios, lawn mowers, power tamps, etc.)	MVH	15,000	15,000	15,000	15,000	15,000
7	Computer and Printer replacements	MVH	6,000	2,100	-	-	-
8	Front-end loader - replacement - 2007 (1); 2009 (1); 2011 (1)	LE	110,000	-	115,000	-	125,000
9	Motor grader - replacement - 2007 (1)	LE	200,000	-	-	-	-
10	Chip and Seal roller - replacement - 2007 (1)	LE	100,000	-	-	-	-
11	Backhoe - replacement - 2010 (1)	LE	-	-	-	100,000	-
12	Tractor - replacement - 2009 (4)	LE	-	-	160,000	-	-
13	Leaf Vac - replacement - 2008 (2); 2010 (2)	LE	-	40,000	-	40,000	-
14	Chip and Seal chip spreader - replacement - 2010 (1)	MVH	-	-	-	10,000	-
TOTAL			861,000	782,100	1,320,000	990,000	685,000

STAFFING LEVELS
BUDGETED
STREET DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Director of Transp. Oper.	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Asst. Street Commissioner	F	0	0	1	1	1	1	1	1	1	1	1	1	1	
General Foreman	F	9	9	8	7	7	8	8	8	8	8	8	8	8	
A Operator	IUOE	6	6	6	6	6	6	6	6	6	6	6	6	6	
B Operator	IUOE	15	15	16	16	18	18	18	18	18	18	18	18	18	
Truck Driver	IUOE	24	24	25	25	28	26	22	22	22	22	22	22	22	
Laborer	IUOE	27	27	28	26	26	27	31	31	31	31	31	31	31	
Tool Room Attendant	IUOE	1	1	1	1	1	1	1	1	1	1	1	1	1	
Building Service	IUOE	1	1	1	1	1	1	1	1	1	1	1	1	1	
Asphalt Plant Operator	IUOE	1	1	1	2	2	2	2	2	2	2	2	2	2	
Communication Operator I	IUOE	4	4	1	3	3	4	4	4	4	4	4	4	4	
Troubleshooter	IUOE	4	4	4	4	4	4	4	4	4	4	4	4	4	
C & D Repairman	IUOE	1	1	1	1	1	1	1	1	1	1	1	1	1	
Sweeper Operator	IUOE	5	5	5	5	5	5	5	5	5	5	5	5	5	
Bookkeeper	A	1	1	1	1	1	0	0	0	0	0	0	0	0	
Clerk-Typist	IUOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Administrative Assistant	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
TOTAL		101	101	101	101	106	106	106	106	106	106	106	106	106	