

DIVISION OF PUBLIC WORKS

Gregory Meszaros, Director

Robert Kennedy, Associate Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION

Gina Kostoff, Manager

TRANSPORTATION ADMINISTRATION & SUPPORT

Rick Orr, Director

STREET LIGHT OPERATIONS

Doug Hilkey, Director

FLOOD CONTROL

Kim Stier, Manager

FLEET MANAGEMENT/CITY GARAGE

Larry Campbell, Superintendent

ENERGY & ENVIRONMENTAL SERVICES

Wendy Barrott, Manager

STREET DEPARTMENT

Bradley Baumgartner, Director

STREET PROJECT MANAGEMENT

Mario Trevino, Director

TRAFFIC ENGINEERING

Doug Hilkey, Associate Director

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DIVISION OF PUBLIC WORKS

Mission Statement

This mission of the Division of Public Works is to advocate, develop, and maintain a strong transportation infrastructure and solid waste recycling/disposal system for the City of Fort Wayne.

The Division includes the following departments:

- Board of Public Works Administration/Contract Compliance/Barrett Law
- Flood Control
- Transportation Engineering Services
- Transportation Administration & Support
- Traffic Engineering Department
- Street Light Operations
- Street Department
- Solid Waste Department
- City Garage/Fleet Services

Funding for these departments and their projects comes from a variety of sources, including the General Fund, state gasoline taxes, and County Economic Development Income Taxes (CEDIT).

Goals and Objectives

1. Annual adoption of priorities for street, curb, sidewalk, traffic, street lighting and related infrastructure improvement projects.
2. Increase opportunities for citizen input into project selection and prioritization.
3. Increase the efficiency and effectiveness of all departments. Use performance measures to evaluate efficiency and effectiveness.
4. Apply Six Sigma and other Total Quality Management approaches to Public Works services.
5. Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
6. Enhance the use of Innovative Technology such as GIS in developing Public Works services.
7. Enhance opportunities for employee development and training.

BOARD OF WORKS DEPARTMENT
Administration/Contract Compliance/Barrett Law

Mission Statement

The Office of the Board of Public Works/Contract Compliance oversees, coordinates and administers the various departments of the Division of Public Works. The Director, Deputy Director, Utility Services Manager and staff strive to provide the leadership and support necessary for the successful completion of capital improvements and the ongoing operation and maintenance of much of the City's infrastructure. The Director, Deputy Director, Utility Services Manager and staff work to ensure that the City of Fort Wayne and all of its contractors, suppliers, vendors, and consultants are in compliance with local, state and federal labor standards provisions, and equal opportunity regulations as they pertain to City-let public service and procurement contracts.

Goals and Objectives

- To respond to the citizens' need for reliable infrastructure and public services in a cost efficient and quality conscious manner.
- To assist citizens in accessing and utilizing Barrett Law funding for Public Works and Utilities capital and CEDIT infrastructure projects.
- To provide property assessment records for various title companies and the general public
- To assist citizens in obtaining permits for block parties, parades and other public assemblies
- To provide public information services to the general public as needed
- To provide notary public services for internal and external customers as needed
- To maintain all public records pertaining to various Public Works and Utilities projects
- To distribute bid specifications for various Public Works and Utilities projects
- To provide assistance to various contractors and consultants as they bid on and obtain Public Works and Utilities projects
- To provide clerical support to the Board of Public Works and the Board of Stormwater Management
- To assist City Council members in the selection and prioritization of District and At Large City Council CEDIT projects
- To oversee City construction contracts to ensure that all classifications of workers are paid no less than prevailing wages set by the Davis-Bacon Act and/or the State of Indiana.
- To ensure that the City's contractors provide equal employment opportunities without regard to race, sex, creed, or national origin of the business owners desiring to participate on City contracts as subcontractors or to individuals seeking employment.
- To recruit minority and women contractors to become certified through the City's Emerging Business Enterprise Certification Program (EBEs), to maintain a current list of certified EBEs and to continually look for best practices from other cities in reference EBE participation.
- To implement the City's Bonding Assistance Program that is designed to help certified EBEs obtain bid and performance bonds.
- To maintain statistical data of EBE participation on City contracts to determine whether the 10% EBE participation goal established by Executive Order 90-01 is met.

	2003	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
New EBE Applicants	12	10	7	11	6
EBE Participation	11%	12%	5%	12%*	26%* (thru 7/6/07)
Work Site Visits	40	20	40	40	24 (thru 7/6/07)
Wage Violations	32	25	53	22	31 (thru 7/6/07)
Bond Applicants	1	1	1	0	0 (thru 7/6/07)
Compliance Workshops	2	2	3	3	1 (thru 7/6/07)

(* Projects in this year are not closed therefore this number is incomplete. Final percentages are not available until 24 to 36 months after year's end.)

TRANSPORTATION ADMINISTRATION & SUPPORT

The functions of this group are varied, and generally fall within three department subsets: a surveying-drafting-inspection group; a permit and plan review group; and an administrative-clerical group.

Department staff provides surveying, drafting, and inspection services necessary for the successful completion of street, curb, and sidewalk projects. Employees in this group also assess and report on pavement condition in order to maintain and update our pavement management system.

Other employees in this department are responsible for fielding a variety of other customer service requests, responses, and interactions. These responsibilities include permit functions; plan review of developer projects; plan review of transportation projects developed in-house; investigation and reporting functions; data base maintenance activities; blueprint reproduction services; right of way acquisition functions; and general customer service activities.

Department personnel also provide financial management, budgeting, purchasing, payroll, and clerical support services needed within the Transportation division.

Objectives:

- provide surveying, drafting, and inspection services to insure adherence to specifications, to insure contract compliance, and to facilitate completion of neighborhood capital projects

For 2006, engineering support services were provided for projects that totaled over \$10million dollars in capital expenditures.

- maintain and update the Pavement Management System, in compliance with GASB 34 reporting requirements

In 2006, 533 centerline miles of streets were evaluated and rated, using a combination of video, gps technology, and manual data collection methods.

- respond to all citizens requests falling within our jurisdiction

Department personnel respond to citizen requests such as removing vegetation obstructions, policing construction sites, enforcing sign restrictions, requiring snow removal, investigating reported hazards and infrastructure failures, assisting with locating property lines, determining project feasibility, and a variety of other requests. During 2006, 566 of these types of requests were filed and resolved.

- insure that all excavations in the rights-of-way are properly restored

Staff closely monitors the permit restoration process in order to insure that cuts are permanently restored within 45 days of cut completion for the period April 1st – October 31st. During 2006, 2074 permits were issued allowing 2839 cuts. 66% of these cuts met our 45 day completion specification. Excavation permit receipts for 2006 totaled \$222,630.

- insure that all non-City funded construction occurring in the rights-of-way adheres to City engineering standards and specifications

The department issues drive approach permits, sidewalk permits, and parking lot permits, to Insure that City standards are followed. Multiple Inspections are performed during the permit

review process, during construction, and upon completion. During 2006, 567 permits were issued, and permit receipts totaled \$30,660.

- insure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices

These permits are used to insure that proper and safe signing occurs whenever an obstruction is present within the traveled way. For 2006 540 permits were issued, and permit receipts equaled \$45,795.

- review engineering plans and design solutions for adherence to standards for both internal and external projects

The Permit Manager reviews, corrects, approves, and stamps project plans designed by in-house engineering staff. The Permit Manager is also the primary contact point for developers and builders involved in the improvement location permit process.

- facilitate project planning by providing meaningful, appropriate, and accurate financial data to public works decision makers

Funding availability is critical to project development. Major funds and programs tracked include the MVH fund, LR&S fund, CEDIT fund, infrastructure bond funds, and the district neighborhood capital improvement funds.

- Timely perform necessary right of way acquisitions in advance of planned construction so as to not delay anticipated construction commencement dates

The amount of effort necessary for right of way and easement acquisitions has increased dramatically with the recent emphasis on expanding our trail network. This increase in work required adding a second Land Acquisition Agent position in March of 2007.

- timely process all construction project payables and receivables

Department staff strives to have vendors paid within 30 days of the vendor's invoice date, including mailing time. Payments are reviewed for compliance with this goal and performance is tracked on a quarterly basis. During 2006, 725 pay vouchers were processed totaling \$11,025,441 in payments. Vendors received checks within 30 days of their invoice dates 89% of the time.

BOARD OF PUBLIC WORKS
Dept # 010-006
2008 BUDGET COMPARISON

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
		<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111 WAGES-REG	\$ 1,906,849	\$ 2,180,141	\$ 2,267,803	\$ 87,662	
4115 PARTTIME	5,378	8,243	13,758	-	
411M TRAFFIC ENG	-	524,808	539,088	14,280	
4121 VACATION PAY	156,095	17,600	12,600	(5,000)	
4125 OVERTIME	3,088	9,000	11,000	2,000	
412L LONGEVITY	6,821	10,447	11,803	1,356	
TOTAL WAGES	\$ 2,078,231	\$ 2,750,239	\$ 2,856,052	\$ 100,299	3.85%
4131 PERF	110,085	140,887	161,224	20,338	
4132 FICA	154,942	173,076	177,248	4,172	
4134 GROUP HEALTH INSUR	376,801	399,500	423,000	23,500	
4136 UNEMPLOYMENT	1,092	2,249	2,317	68	
4137 WORKERS COMP	15,552	12,420	12,894	474	
413A PERFFRINGE	61,351	67,626	69,096	1,471	
413R RETIREE HEALTH INSUR	15,697	34,000	36,000	2,000	
4161 STLMT/SERVNRC	34,633	-	-	-	
TOTAL 4100	\$ 2,848,384	\$ 3,579,996	\$ 3,737,831	\$ 157,835	4.41%
4212 STATIONARY/FORMS	\$ 151	\$ 1,055	\$ 1,055	\$ -	
4213 COMP SUPPLIES	531	3,100	2,150	(950)	
4214 SAFETY ITEMS	2,759	6,600	6,200	(400)	
4219 OTHR OFC SUPPL	13,673	16,565	16,215	(350)	
4231 GASOLINE	27,789	34,574	38,179	3,605	
4231 DIESEL	4,871	6,740	7,597	857	
4241 MEDICAL SUPPL	-	150	200	50	
4243 RECREATIONAL SUPPLI	-	200	200	-	
4246 HOUSEHOLD SUPPLIES	640	2,800	2,900	100	
4261 BLDG REP MTLs	-	400	400	-	
4263 OTHR REPAIR PARTS	1,265	3,200	2,800	(400)	
4291 SMALL TOOLS	733	1,550	1,975	425	
4293 PAINT	34	50	50	-	
42AA IN HOUSE STOCK	259,722	341,000	344,000	3,000	
4299 OTHER MTLs	19,731	26,100	24,900	(1,200)	
TOTAL 4200	\$ 331,899	\$ 444,084	\$ 448,821	\$ 4,737	1.07%
4317 INSTRCT SRVCS	\$ 11,816	\$ 13,400	\$ 11,200	\$ (2,200)	
431E DRUG TEST	34	240	300	60	
431K SEMINAR FEES	650	850	3,000	2,150	
431M SCR TL SRVCS	272	280	280	-	
431R ADMIN POOL	-	6,000	-	(6,000)	
431S SFT TRAIN	-	1,500	-	(1,500)	
4321 FREIGHT	-	200	200	-	
4322 POSTAGE	3,372	3,964	3,784	(180)	
4323 TELEPHONE	24,765	27,257	29,916	2,659	
4324 TRAVEL	1,828	5,700	5,500	(200)	
4326 MILEAGE	112	760	400	(360)	
432C CELL PHONE	6,747	8,387	9,083	696	
432L LONG DISTANCE	498	851	611	(240)	
4331 PRINTING	344	1,360	1,000	(360)	
4332 PUBL LEGAL NOTICE	264	400	490	90	
4333 PHOTO/BLPRNT	63	350	300	(50)	
4342 LIABILITY INSUR	1,741	1,896	3,740	1,844	
4343 OFCL/CRIME BOND	243	245	254	9	
4345 AUTO INSUR	5,061	5,472	4,279	(1,193)	
4351 ELECTRICITY	11,828	12,278	12,828	550	
4352 NATURAL GAS	7,164	14,650	17,110	2,460	
4353 WATER	848	742	862	120	
4354 SEWAGE	1,188	1,220	1,320	100	
4355 PUB LIGHTING	485,514	503,100	522,600	19,500	
4356 SOLID WASTE DISPOSAL	3,959	4,700	4,300	(400)	

BOARD OF PUBLIC WORKS
Dept # 010-006
2008 BUDGET COMPARISON

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2007 APPR</u>	<u>FROM 2007 APPR</u>
		<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4359 STORM WATER	219	216	240	24	
435N STORAGE	702	744	780	36	
4361 CONT BLDG REP	163	1,500	1,500	-	
4363 CONT OTH REP	7,777	3,780	3,455	(325)	
4365 JANITORIAL SRVCS	2,047	1,705	2,600	895	
4369 CONT SRVCS	90,643	103,720	93,320	(10,400)	
436B CONTR STREET LIGHT	974,208	1,017,348	999,000	(18,348)	
436F CONT FLOOD	21,610	22,000	22,000	-	
436N GARAGE NON-TARGET	4,654	6,300	7,300	1,000	
436T GARAGE - TARGET	57,612	57,938	57,776	(162)	
4374 OTHR EQ RENT	11,587	14,860	9,480	(5,380)	
4376 HYDRANT RENT	2,291,934	2,625,000	2,712,000	87,000	
4377 CC BLD PKG	964	1,550	1,500	(50)	
4391 SUBS & DUES	943	1,773	3,158	1,385	
4392 LICENSES	4,735	2,500	4,100	1,600	
4399 OTHR SRVC	962	4,000	2,200	(1,800)	
439B MASTER LEASE	22,704	39,049	60,231	21,182	
TOTAL 4300	\$ 4,061,775	\$ 4,519,785	\$ 4,613,997	\$ 94,212	2.08%
4431 CONST GROUND	\$ -	\$ 105,000	\$ -	\$ (105,000)	
4443 PUR OFFC EQP	1,052	5,500	4,000	(1,500)	
4444 PUR OTHR EQUIP	12,295	56,900	8,800	(48,100)	
4445 PUR COMPUTER	1,732	-	2,000	2,000	
TOTAL 4400	\$ 15,079	\$ 167,400	\$ 14,800	\$ (152,600)	-91.16%
TOTAL EXPENSES	\$ 7,257,137	\$ 8,711,265	\$ 8,815,449	\$ 104,184	1.20%

Board of Public Works 2008-2012 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				
			2008	2009	2010	2011	2012
1	Computers	PT	-	-	-	-	-
2	Office Chairs	PT	800	-	-	1,000	-
TOTAL			800	-	-	1,000	-

The Public Works Administrative staff provides support to the Board of Public Works and to the Director of Public Works and Utilities. This office includes the Director, Associate Director, Utility Services Manager, Clerk to the Board of Works, Compliance Director, Compliance Officer, Administrative Assistant, Executive Secretary VII, and the Barrett Law Accountant.

1. Replacement of Computers: Computers will be replaced according to City guidelines.
2. Office chairs standard rotation replacement.

Transportation Administration and Support 2008-2012 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				
			2008	2009	2010	2011	2012
1	Vehicles	LE	60,000	17,500	46,000	18,500	37,000
TOTAL			60,000	17,500	46,000	18,500	37,000

- a. Vehicle Replacement: 2008: Replace 1995 Ford Bronco with a 4x2 pickup truck estimated at \$17,000. Replace a 2nd 1995 Ford Bronco with a 4x2 pickup truck estimated at \$17,000. Replace a 1995 Chevy Tahoe with a Ford Escape Hybrid estimated at \$26,000.
 - b. Vehicle replacement 2009: replace 1993 Chevy Blazer with a 4x2 pickup truck, estimated at \$17,500.
 - c. Vehicle replacement 2010: replace 1996 Chevy Tahoe with a 4x2 pickup, \$18,000. Replace a 1998 Ford Crown Victoria with a Ford Escape Hybrid, \$28,000
 - d. Vehicle replacement 2011: replace 1999 Ford Expedition with a 4x2 pickup, \$18,500
 - e. Vehicle replacement 2012: replace 1998 Ford Expedition with a 4x2 pickup, \$18,500. Replace a 2001 Chevy Blazer with a 4x2 pickup, \$18,500
- In addition to the 9 vehicles shown above, the department has 7 vehicles planned for replacement after 2012.

Street Lighting 2008-2012 Capital Improvement Program

FUNDING SOURCE CODE:							
CC-Cumulative Capital Fund	GRP-Grant Pending	PT-Property Tax					
CDBG-Community Development Block Grant	LE-Lease	RB-Revenue Bond					
CEDIT-Co. Economic Development Income Tax	InfraBd-Infrastructure Bond	ST-State Source					
CO-County Source	LRS-Local Roads & Streets	SU-Sewer Utility					
FED-Federal Source	MISC-Miscellaneous	SWU-Stormwater Utility					
GOB-General Obligation Bond	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing					
GRA-Grant Approved	PCBF-Park Cumulative Bldg. Fund	UF-User Fee					
	PS-Private Source	WU-Water Utility					
Item #	Project Title & Description	Funding Source	Expenditure				
			2008	2009	2010	2011	2012
1	Carroll Road Annexation	CEDIT	25,000	-	-	-	-
2	Southwest Extended Annexation - install intersection lights and upgrade existing lights (annexation commitment)	CEDIT	300,000	-	-	-	-
3	Vehicles						
	Pickup replacement of vehicle # 28307 1998 Jeep	LE-Lease	30,000	-	-	-	-
	Pickup locator truck	LE-Lease	-	30,000	30,000	30,000	30,000
4	Computer Equipment - Total 11 in department						
	1 Fax, 1 Printer, 1 Display	PT	2,000	-	-	-	-
	1 Fax, 1 Printer, 1 Display	PT	-	2,000	-	-	-
	1 Fax, 1 Printer, 1 Display	PT	-	-	2,000	-	-
	1 Fax, 1 Printer, 1 Display	PT	-	-	-	2,000	-
	1 Fax, 1 Printer, 1 Display	PT	-	-	-	-	2,000
5	Office Equipment	PT	4,000	4,000	4,000	4,000	4,000
TOTAL			361,000	36,000	36,000	36,000	36,000

1 & 2. Annexation projects - These projects consist of installing street lights at each intersection to comply with minimum standards as stated in the annexation study for each area. See Transportation Improvements section of CIP for funding.

3. Vehicle Replacement - Vehicles will be replaced according to Fleet Management replacement guidelines.

4. Computer Replacement - Computers will be replaced according to City guidelines.

5. Office Equipment - Purchase fax, printer and display.

Flood Control 2008-2012 Capital Improvement Program

FUNDING SOURCE CODE:							
CC-Cumulative Capital Fund	GRP-Grant Pending	PT-Property Tax					
CDBG-Community Development Block Grant	LE-Lease	RB-Revenue Bond					
CEDIT-Co. Economic Development Income Tax	InfraBd-Infrastructure Bond	ST-State Source					
CO-County Source	LRS-Local Roads & Streets	SU-Sewer Utility					
FED-Federal Source	MISC-Miscellaneous	SWU-Stormwater Utility					
GOB-General Obligation Bond	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing					
GRA-Grant Approved	PCBF-Park Cumulative Bldg. Fund	UF-User Fee					
	PS-Private Source	WU-Water Utility					
Item #	Project Title & Description	Funding Source	Expenditure				
			2008	2009	2010	2011	2012
1	Early Flood Warning System	PT	8,000	10,000	10,000	10,000	-
2	Vehicle	LE-Lease	18,500	-	-	-	-
TOTAL			26,500	10,000	10,000	10,000	-

1. The City has an early flood warning system that consists of 28 precipitation gages and 10 river level gages. In addition, 4 temperature sensors were added.

4. Flood Control's 1995 Chevrolet S-10 pickup is projected to be replaced in 2008.

BOARD OF WORKS STAFFING LEVELS

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Director	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Associate Director	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Greenway Manager	G	0	0	0	0	0	0	0	1	1	1	1	1	1	
Clerk to Board	B	1	1	1	1	1	1	1	1	1	1	1	1	1	
Compliance Administrator	E	1	1	1	1	1	1	1	1	1	1	1	1	1	
Compliance Officer	E	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Assistant	A	3	1	1	1	1	1	1	1	1	1	1	1	1	
Executive Secretary	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Barrett Law Accountant	E	0	0	1	1	1	1	1	1	1	1	1	1	1	
TOTAL		9	7	8	8	8	8	9	9	9	9	9	9	9	

TRANSPORTATION ADMINISTRATION & SUPPORT

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Director	H	from Right of Way, formerly Finance Manager								1	1	1	1	1	1
Permit Engineer	G	from Street Project Management, formerly Asst Director								1	1	1	1	1	1
Admin Assistant	A	from City Engineer (1) and from Flood Control (.5)								1.5	1.5	1.5	1.5	1.5	1.5
Working Leader	IAM	from Technical Services								1	1	1	1	1	1
Land Acquisition Agent	IAM	from City Engineer								1	2	2	2	2	2
R/W Enforcement Officer	IAM	from Right of Way (2) and from St Lighting (1)								2	2	2	2	2	2
Engineering Coordinator	IAM	from Traffic Engineering								1	1	1	1	1	1
Engineering Technician	IAM	from Technical Services								12	12	12	12	12	12
R/W Inspection / Technician	IAM									1	1	1	1	1	1
Permit Coordinator	IAM	from Right of Way								1	1	1	1	1	1
Survey Technician	IAM	from Technical Services								2	2	1	1	1	1
Secretary VII	IAM	from City Engineer								1	1	1	1	1	1
Admin Aide	IAM	from Street Proj Management (1) and from St Lighting (1)								2	1	1	1	1	1
Cost Accountant	IAM	from Right of Way								1	1	1	1	1	1
TOTAL		0	0	0	0	0	0	28.5	28.5	27.5	27.5	27.5	27.5	27.5	

STREET LIGHT OPERATIONS

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Dir. Traffic Eng/Street Light	J	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0	
Superintendent of St. Light Warehouse	F	1	1	1	1	1	1	1	0	0	0	0	0	0	
Supervisor of Street Lighting Whse.	F	0	0	0	0	0	0	0	1	1	1	1	1	1	
Design Coordinator	13/IAM	2	2	2	2	2	2	0	0	0	0	0	0	0	
Junior Coordinator	12/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
Material Control Technician	12/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	
Maintenance Electrician	11/IAM	1	2	1	1	1	1	1	2	0	0	0	0	0	
Electric Tech. Apprentice	9/IAM	0	1	1	0	0	0	0	0	0	0	0	0	0	
Asst. Stockroom Clerk	10/IAM	1	1	1	1	1	1	1	1	0	0	0	0	0	
Operator Repair Person	9/IAM	3	2	1	2	2	1	2	2	2	2	2	2	2	
Technical Aide	9/IAM	1	2	2	2	2	2	1	1	1	1	1	1	1	
Secretary V/Receptionist	5/IAM	1	0	0	0	0	0	0	0	0	0	0	0	0	
Secretary VII	7/IAM	1	0	0	0	0	0	0	0	0	0	0	0	0	
Supervisor Operations/St Light	H	1	0	0	0	0	0	0	0	0	0	0	0	0	
Manager Street Light Operations	G	0	1	1	1	1	1	0	0	0	0	0	0	0	
Maintenance Electrician Asst.	10/IAM	0	0	0	0	0	0	1	0	0	0	0	0	0	
Lighting Foreman	F	0	0	0	0	0	0	0	0	1	1	1	1	1	
Traffic Operations Electrician	11/IAM	0	0	0	0	0	0	0	0	2	2	2	2	2	
TOTAL		14.5	14.5	12.5	12.5	12.5	12	9	9	9	9	9	9	9	

FLOOD CONTROL

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Flood Control Manager	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Flood Maintenance Manager	G	0	0	0	1	1	1	1	1	1	1	1	1	1	
Administrative Assistant	A	1	1	1	0	0.5	0.5	0	0	0	0	0	0	0	
TOTAL		2	2	2	2	2.5	2.5	2	2	2	2	2	2	2	

FLEET MANAGEMENT

The Fleet Management Operations Division: remains committed to all our direct and indirect customers. The Fleet Department assumes fiduciary responsibility in exercising a non-biased bid process implementing cost saving for all purchases, sound and responsive environmental programs, responsibility and recognition on a National level for the “100 Best” Fleets in North America.. The ISO process calls for “Key Performance Indicators” (KPI) that measure Fleet in Safety, Customer Satisfaction, Turn Around Time requirements, Fleet Availability and meeting budget. Technology in computer software continues to be upgraded and improved giving the Fleet office the ability to tracking equipment cost, utilization, fuel economy, appropriate cycling and specification writing for all asset’s.

Purpose: It is the purpose of the Fleet office to deliver premium level services at a good value to the City while ensuring the highest quality of life possible for all who live and/or work in our city.

Mission Statement: To provide City of Fort Wayne employees with appropriate transportation in the most economic, environmentally friendly and effective manner possible by following procedures developed to match each department’s specific job function and utilization to the appropriate equipment specifications.

Values: Our Commitments

- Best Quality—do it right the first time.
- Respect—Honor the opinions of all coworkers and customers.
- Trust—Always do what we say we will do
- Innovation—Always open to and searching for new and better ways to do things.
- Equipment available to users when needed
- A Sense of Urgency—we value time and spend it well, realizing that every minute a piece of equipment is not available for our customer’s productivity is lost.
- A Commitment to Serve—our customers, our coworkers and the citizens of Fort Wayne.
- Learning and training to stay current on today’s ever changing technology to provide training in technical, safety, environmental each year

Goals and Objectives:

1. Maintain maintenance facilities according to OSHA standards
2. Oversee repairs made on equipment & contract with First Vehicle
3. Write specifications for new equipment & trucks as well as participate in bid process
4. Evaluate the cost of products and obtain quotes
5. Implement preventative maintenance program for vehicles and equipment
6. Maintain records on EPA standards and comply with the disposal of waste
7. Maintain information on FASTER program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
8. Make sure equipment is not being abused
9. Long range plan for equipment and maintenance facilities

FLEET MANAGEMENT
 Dept # 406-803
 2008 BUDGET COMPARISON

	2006 ACTUAL	2007 APPROVED THRU 06/30/07	2008 SUBMITTED	\$ INCREASE (DECREASE) FROM 2007 APPR TO 2008	% CHANGE FROM 2007 APPR TO 2008
GARAGE CONTRACT					
406 436N GARAGE NON-TARGET	\$ 397,612	\$ 395,000	\$ 436,850	\$ 41,850	
406 436T GARAGE TARGET	2,244,951	2,394,267	2,853,875	459,608	
TOTAL CNTC 4300	\$ 2,642,563	\$ 2,789,267	\$ 3,290,725	\$ 501,458	17.98%
TOTAL CNTC EXPENSES	\$ 2,642,563	\$ 2,789,267	\$ 3,290,725	\$ 501,458	17.98%
GARAGE COST OF SALES					
406 4231 GASOLINE	\$ 1,519,092	\$ 1,980,000	\$ 1,700,000	\$ (280,000)	
406 4232 DIESEL FUEL	659,978	852,600	800,000	(52,600)	
TOTAL COSL 4200	\$ 2,179,070	\$ 2,832,600	\$ 2,500,000	\$ (332,600)	-11.74%
TOTAL COSL EXPENSES	\$ 2,179,070	\$ 2,832,600	\$ 2,500,000	\$ (332,600)	-11.74%
GARAGE OFFICE					
406 4111 WAGES-REG	\$ 150,884	\$ 149,149	\$ 155,577	\$ 6,428	
406 4115 PARTTIME	-	7,187	-	(7,187)	
TOTAL WAGES	\$ 150,884	\$ 156,336	\$ 155,577	\$ (759)	-0.49%
406 4131 PERF	8,023	9,322	10,890	1,569	
406 4132 FICA	10,685	11,960	11,902	(58)	
406 4134 GROUP HEALTH INSUR	23,555	25,500	27,000	1,500	
406 4136 UNEMPLOYMENT	72	156	156	(1)	
406 4137 WORKERS COMP	1,428	1,296	1,417	121	
406 413A PERFFRINGE	4,372	4,474	4,667	193	
TOTAL OFFC 4100	\$ 199,019	\$ 209,044	\$ 211,609	\$ 2,565	1.23%
406 4213 COMPUTR SUPPL	\$ 147	\$ 4,000	\$ 4,000	\$ -	
406 4214 SAFETY ITEMS	354	400	400	-	
406 4219 OTHR OFC SUPPL	1,745	1,500	1,500	-	
406 4231 GASOLINE	1,138	1,260	1,260	-	
406 4239 OTHR GARAGE SUPPL	1,148	2,500	2,500	-	
406 4246 HSHLD SUPPL	730	1,400	1,400	-	
406 4299 OTHER MTLs	7,459	8,000	8,000	-	
TOTAL OFFC 4200	\$ 12,721	\$ 19,060	\$ 19,060	\$ -	-
406 431K SEMINAR FEES	\$ 931	\$ 3,000	\$ 3,000	\$ -	
406 4322 POSTAGE	52	60	100	40	
406 4323 TELEPHONE	2,483	3,000	3,000	-	
406 4324 TRAVEL	3,162	5,000	5,000	-	
406 432C CELL PHONE	421	540	540	-	
407 432L LONG DISTANCE	351	540	540	-	
406 4332 PUB LEGAL	67	-	-	-	
406 4341 PROPERTY INSUR	178	-	-	-	
406 4342 LIABILITY INSUR	108	114	167	53	
406 4343 OFCL/CRIME BOND	15	15	15	-	
406 4344 OTH CASUALTY INSUR	1,506	-	-	-	
406 4345 AUTO INSUR	1,872	1,095	768	(327)	
406 4351 ELECTRICITY	18,242	21,000	21,000	-	
406 4352 NATURAL GAS	30,268	81,204	60,000	(21,204)	
406 4353 WATER	8,304	15,840	12,000	(3,840)	
406 4359 STORM SEWER	-	1,000	996	(4)	
406 4361 CONT BLD REP	8,618	9,000	15,000	6,000	
406 4363 CONT OTH REP	360	960	2,000	1,040	
406 4365 JANITORIAL SRVCS	1,595	1,600	1,596	(4)	
406 4367 MT SOFTWARE	1,995	12,500	12,500	-	
406 436N GARAGE NON-TARGET	1,941	2,000	2,000	-	
406 436T GARAGE TARGET	11,592	11,602	8,542	(3,060)	
406 4374 OTHR EQ RENT	4,820	5,000	5,000	-	
406 4377 CC BLD PKG	-	200	200	-	
406 4391 SUBS & DUES	2,311	1,300	1,300	-	
406 4392 LICENSES	1,889	2,000	4,000	2,000	
406 4399 OTHER SRVCS	208	-	-	-	
406 439B MASTER LEASE	3,768	19,714	40,297	20,583	
TOTAL OFFC 4300	\$ 107,057	\$ 198,284	\$ 199,560	\$ 1,277	0.64%
406 4425 PUR FIXED EQPM	\$ -	\$ 10,000	\$ 4,000	\$ (6,000)	
406 4442 PUR HVY MACH	8,788	-	10,000	10,000	
406 4443 PUR OFFC EQP	1,154	6,000	3,000	(3,000)	
406 4444 PUR OTHER EQP	-	15,800	1,000	(14,800)	
406 4446 PUR SOFTWARE	-	10,300	8,000	(2,300)	
406 4454 BETTERMENTS	2,748	10,000	40,000	30,000	
TOTAL OFFC 4400	\$ 12,690	\$ 52,100	\$ 66,000	\$ 13,900	26.68%
406 D403 DEPR EXP	\$ 143,385	\$ 42,000	\$ 42,000	\$ -	
DEPRECIATION	\$ 143,385	\$ 42,000	\$ 42,000	\$ -	-
TOTAL OFFC EXPENSES	\$ 474,872	\$ 520,488	\$ 538,230	\$ 17,741	3.41%
TOTAL GARAGE 406-803	\$ 5,296,505	\$ 6,142,355	\$ 6,328,954	\$ 186,599	3.04%

Fleet Management 2008-2012 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				
			2008	2009	2010	2011	2012
1	Diagnostic Equipment	MISC	4,000	4,000	4,000	4,000	4,000
2	Vehicle Replacement/motor equipment	LE	40,000	41,000	35,000	35,000	-
3	Computers	MISC	-	-	-	-	-
4	Printers	MISC	1,000	1,500	1,500	1,500	1,500
5	Garage Equipment	MISC	10,000	10,000	7,500	75,000	7,500
6	Office Furniture	MISC	3,000	3,000	3,000	2,000	2,000
7	Gas system card reader and software	LE	-	-	-	-	-
8	800 MHZ radio	MISC	-	-	-	-	-
9	Building Improvements	MISC	40,000	125,000	65,000	75,000	40,000
10	Software and Software Support	MISC	8,000	8,500	8,500	8,500	8,500
TOTAL			106,000	193,000	124,500	201,000	63,500

1. 2008- Diagnostic heavy equipment/diesel engines/trucks. 2008-2012 updates for equipment.
2. 2008 replacement of fleet pool vehicles/2009-replacement of fleet van and fire dept. service truck 2010 replacement of Fleet Mgr. veh./ 2011 replacement of shop service truck / 2012 no replacement expected
3. Replacement of Computers: Computers will be replaced according to City guidelines
4. Replacement of Printers: Printers will be replaced according to City guidelines
5. 2008 Garage window replacement. 2008- New roof for Fleet Office and repair leaking vents / 2009-Car wash system replacement; 2010 replace garage siding. 2011Clean air ventilation system for exhaust / 2012 roof over garage
6. Diamond Logic Subscription fee - Ford Diagnostics -VCM Package, VMM module, Heavy Truck Resource Material

STAFFING LEVELS
BUDGETED
FLEET MANAGEMENT/CITY GARAGE

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Superintendent	H	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fleet System Analyst	D	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		2	3	3	3	3	3	3	3	3	3	3	3	3	3

Energy and Environmental Services (formerly known as Solid Waste Management)

The Energy and Environmental Services Department provides solid waste pickup for trash and recyclables, supports the fall leaf collection by funding the pickup and composting of leaves, manages the City's biosolids, lime and yard waste program and serves as the central point in the City for the implementation of energy conservation, energy efficiency programs and renewable energy systems. Customers of Energy and Environmental Services include all the City's operating departments and citizens of Fort Wayne. Specific customers of Environmental Services are residents of Fort Wayne who utilize the City's solid waste and recycling collection programs and City operating departments that use garbage collection service and the scrap metal collection program.

Energy:

Near Term Goals and Objectives

1. Build a foundation for the City's energy conservation, efficiency and renewable energy program.
 - Continue maintenance of the energy use tracking data bases.
 - Continue implementation of the recommendations of the Green Ribbon Commission through the City Green Team (internally focused team on energy issues) and the Implementation Work Groups that report to the City Green Team.
 - Continue monthly distribution of e-newsletters to the list serve and quarterly e-newsletters to City employees.
 - Implement energy savings in City buildings as identified by the preliminary energy audits.
 - Continue to work to meet the goals specified in the City Energy Policy, issued January 2007.
 - Develop and issue the City's first progress report toward energy conservation and other "green" initiatives.

Long Term Objectives

- Implement an energy conservation culture within City operations
- Plan energy use improvements and assist with funding
- Create an energy efficiency and green technology center
- Implement use of renewable sources of energy
- Investigate City participation in carbon trading

Environmental Services:

Goals and Objectives

1. Provide excellent customer service.
 - Use customer complaints, route inspections and surveys to identify any problems with trash or recycling pickups and resolve them by working with the City's contractor
 - No additional costs will be incurred. This is a performance improvement goal.
 - Oversee the garbage and recycling fee appeals process and make sure that citizens are billed appropriately.
 - Maintain a private hauler list for those who do not pay the garbage and recycling fee.
2. Ensure that invoices received are accurate.
 - Environmental Services will check the monthly invoices and landfill scale tickets from the contractor any discrepancies will be resolved before payment is made.
 - Environmental Services will also check the tare weights of each truck on a quarterly basis to verify the correct weights.

3. Maintain public awareness and continue education on disposal of wastes within the City.
 - Environmental Services will continue to maintain public awareness by the use of bill stuffers, on hold messages to callers and the website, focusing on garbage packaging and disposal of other waste types.
4. Offer effective, efficient, quality waste and recyclables collection service.
 - Environmental Services will continue to monitor the new automated and semi-automated collection programs.
 - All residents have received 96 or 48 gallon wheeled garbage containers. Residents in the Carroll Rd. annexation area will receive information and containers to be timed with their first pickup by the City's contractor.
 - The additional costs in the 2007 budget needed to accomplish this goal are due to contractual increase in tonnage costs (tied to CPI), additional tonnage expected for population growth and annexation, and the cost of garbage carts and maintenance of the carts in the Carroll Rd. annexation area.
5. Initiate litter prevention to support the City goals of clean and safe.
 - Environmental Services will organize the Great American Cleanup, National River Cleanup Week, and river cleanups coordinated with stake holder groups and neighborhoods
 - Effectively deal with illegal dumping situations
 - Environmental Services will coordinate with other city agencies such as Neighborhood Code Enforcement and the Department of Health to promote consistency.
 - Continue to implement Adopt-A-Street program.

Long-term goals

- Ensure the financial viability of the City's solid waste programs.
- Continue to improve the performance of the City's biosolids and lime reuse programs.
- Check for businesses, residential buildings with more than four units, churches, and non-profits that are using City service without paying for the service.
- Work in conjunction with Community Development and the Solid Waste District on the City's tire program – April through November.
- The SWD will work with the Street Dept. and the Biosolids facility to improve the leaf collection and disposal programs in order to maximize efficiency and reduce costs.
- Monitor the City's cart program and improve on any inefficiency
- Research single stream recycling collection and the use of wheeled containers for recyclables collection

ENERGY & ENVIRONMENTAL SERVICES
Dept # 012-027-GARB
2008 BUDGET COMPARISON

		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
			<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111 WAGES-REG	\$	130,869	\$ 162,882	\$ 167,761	\$	4,880
4115 PARTTIME		34,832	3,535	3,283		(253)
TOTAL WAGES	\$	165,701	\$ 166,417	\$ 171,044	\$	4,627
						2.78%
4131 PERF		7,527	10,387	11,728		1,341
4132 FICA		12,191	12,714	13,085		371
4134 GROUP HEALTH INSUR		23,555	25,500	27,000		1,500
4136 UNEMPLOYMENT		60	166	171		5
4137 WORKERS COMP		108	276	275		(1)
413A PERF/FRINGE		3,886	4,986	5,026		40
TOTAL 4100	\$	213,028	\$ 220,445	\$ 228,329	\$	7,883
						3.58%
4212 STATIONARY/FORMS	\$	1,041	\$ -	\$ -	\$	-
4213 COMPUTR SUPPL		-	220	220		-
4219 OTHR OFC SUPPL		-	1,296	1,296		-
4231 GASOLINE		2,189	1,560	900		(660)
TOTAL 4200	\$	3,230	\$ 3,076	\$ 2,416	\$	(660)
						-21.46%
431K SEMINAR FEES	\$	375	\$ 1,000	\$ 1,000	\$	-
4317 INSTRUCT SRVC		-	500	500		-
4322 POSTAGE		2,373	3,400	3,400		-
4323 TELEPHONE		715	732	732		-
4324 TRAVEL		-	1,000	1,000		-
432C CELL PHONE		633	432	432		-
432L LONG DISTANCE		50	300	300		-
4331 PRINTING		781	1,380	1,200		(180)
4341 PROPERTY INSUR		(18)	-	-		-
4342 LIABILITY INSUR		72	114	167		53
4343 OFCL/CRIME BOND		10	15	15		-
4345 AUTO INSUR		202	208	202		(6)
4356 SOLID WASTE DISPOSAL		7,252,626	7,661,072	7,921,546		260,474
4358 HAZARDOUS DISPOSAL		-	1,000	-		(1,000)
435B NEIGH CLEAN UP		38,607	23,350	13,275		(10,075)
435C CURB RECYCLE		1,038,371	1,107,468	1,155,132		47,664
436N GARAGE NON-TARGET		-	1,000	1,000		-
436T GARAGE TARGET		2,208	2,203	2,248		45
4369 CONTRACTED SERVICES		161,740	-	-		-
4391 SUBS & DUES		217	327	336		9
4399 OTHR SRVCS		243,570	155,700	263,477		107,777
439A OP TRANS OUT- Leaves		664,000	752,000	766,040		14,040
439B MASTER LEASE		1	435,238	438,578		3,340
TOTAL 4300	\$	9,406,533	\$ 10,148,439	\$ 10,570,580	\$	422,141
						4.16%
4444 PUR OTHER EQUIP	\$	24,810	\$ 130,480	\$ 160,000	\$	29,520
4445 PUR COMPUTER		-	-	750		750
TOTAL 4400	\$	24,810	\$ 130,480	\$ 160,750	\$	30,270
						23.20%
D403 DEPRECIATION EXP	\$	255,953	\$ -	\$ -	\$	-
						-
TOTAL EXPENSES	\$	9,903,554	\$ 10,502,440	\$ 10,962,074	\$	459,634
						4.38%

Energy & Environmental Services 2008-2012 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				
			2008	2009	2010	2011	2012
1	Printer Replacement	UF	750	350	-	-	-
2	Computer Replacement - (3 computers) PC & 17" Monitors, plus software (MS Office XP Pro)	UF	-	-	-	3,594	-
3	Vehicle -Truck (8-year cycle)	LE-Lease	25,000	-	-	-	-
4	96-gallon carts (3,200)	UF	160,000	-	-	-	-
TOTAL			185,750	350	-	3,594	-

1. Printer Replacement: Printers will be replaced according to City guidelines. 2009: The SWD plans to purchase new printers (HP1300) for its three employees. The
2. Computer Replacement: Computers will be replaced according to City guidelines.
3. Vehicle Replacement: Vehicles will be replaced according to Fleet Management replacement guidelines

STAFFING LEVELS
BUDGETED
Energy & Environmental Services

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Solid Waste Manager	G	1	1	1	1	1	1	0	0	0	0	0	0	0	
Director of Energy & Envir.Svs.	H	0	0	0	0	0	0	1	1	1	1	1	1	1	
Asst. Solid Waste Manager	G	1	1	1	1	1	1	0	0	0	0	0	0	0	
Program Manager	G	0	0	0	0	0	0	1	1	1	1	1	1	1	
Exec. Sec. VI / Receptionist	A	1	0	0	0	0	0	0	0	0	0	0	0	0	
Customer Relations Rep.	AFSCME	0	1	1	1	1	1	1	1	1	1	1	1	1	
TOTAL		3	3	3	3	3	3	3	3	3	3	3	3	3	

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

The goals of the department include capital improvements to keep up with annexation by 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.

Pothole response time remains a top priority for the department. The average response time in 2006 was less than three hours.

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 upcoming North annexations will require an additional dedicated snow route bringing the total number of routes to (19) nineteen. Additionally, the department has increased the number of leaf crews from five to six, which provided for a more efficient leaf collection season in 2006.

In the spring of 2007, the department took over all backlogged asphalt water cut restorations for water maintenance that took place during the winter months, and will continue repairing them throughout the year as they occur.

Since 2001, the department has significantly increased our miles of paving, chip and seal, and other functions of street maintenance. Over this seven year period, we have averaged 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.

Miles of Maintenance

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Paving</u>	17.2	18	18	15	15	15	15	15
<u>Chip and Seal</u>	12.3	13	14	14	14	14	14	14
<u>Crack Sealing</u>	69.3	60	75	75	75	75	95	75

STREET
Dept # 128-128-1201
2008 BUDGET COMPARISON

		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2007 APPR</u>	<u>FROM 2007 APPR</u>
			<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111	WAGES-REG	\$ 3,835,598	\$ 3,998,932	\$ 4,095,474	\$ 96,542	
4115	PARTTIME	106,148	100,000	100,000	-	
4125	OVERTIME	195,600	249,000	249,000	-	
	TOTAL WAGES	\$ 4,137,346	\$ 4,347,932	\$ 4,444,474	\$ 96,542	2.22%
4131	PERF	225,296	265,496	302,853	37,357	
4132	FICA	311,691	332,617	338,625	6,008	
4134	GROUP HEALTH INSUR	832,103	901,000	954,000	53,000	
4136	UNEMPLOYMENT	2,100	4,348	4,426	79	
4137	WORKERS COMP	107,784	113,208	153,180	39,972	
413A	PERF/FRINGE	122,888	122,438	129,794	2,356	
413C	PRODUCTIVITY	68,183	91,875	95,450	3,575	
413R	RETIREE HEALTH INSUR	54,948	34,008	36,000	1,992	
4161	STLMT/SEVRNC	95	-	-	-	
TOTAL 4100		\$ 5,862,434	\$ 6,217,922	\$ 6,458,803	\$ 240,881	3.87%
4212	STATIONARY/FORMS	\$ 148	\$ 600	\$ 600	\$ -	
4214	SAFETY ITEMS	27,627	24,000	24,000	-	
4219	OTHR OFC SUPPL	1,646	1,800	1,800	-	
4231	GASOLINE	45,310	48,000	48,000	-	
4232	DIESEL FUEL	361,508	390,000	420,000	30,000	
4233	OIL	789	1,800	1,800	-	
4235	PROPANE FUEL	1,800	2,050	1,400	(650)	
4245	LANDSC SUPPL	3,478	2,500	4,000	1,500	
4246	HSHLD SUPPL	2,688	3,000	3,600	600	
4262	VEH REPAIR PRTS	1,300	2,000	2,000	-	
4263	OTHR REPAIR PRTS	3,274	3,000	17,900	14,900	
4271	GRAVEL	250,844	280,500	290,000	9,500	
4272	BITUMINOUS MTLs	775,430	770,000	840,000	70,000	
4273	SAND	79,821	70,000	78,000	8,000	
4274	SALT	216,511	360,000	370,000	10,000	
4291	SMALL TOOLS	8,538	6,150	5,750	(400)	
4292	HARDWARE	951	1,200	1,200	-	
4293	PAINT OTHER	1,304	1,200	1,200	-	
4299	OTHER MTLs	15,132	13,200	12,000	(1,200)	
TOTAL 4200		\$ 1,798,099	\$ 1,981,000	\$ 2,123,250	\$ 142,250	7.18%
4314	CONSULT SRVC	\$ 3,902	\$ 12,000	\$ 2,000	\$ (10,000)	
4317	INSTRCT SRVC	519	-	-	-	
431E	DRUG TEST	1,549	2,000	2,400	400	
431K	SEMINAR FEES	1,640	1,250	1,500	250	
431Q	RADIO SHOP	6,197	3,000	3,000	-	
4322	POSTAGE	68	75	60	(15)	
4323	TELEPHONE	4,720	4,800	4,800	-	
4324	TRAVEL	1,489	650	1,000	350	
432C	CELL PHONE	4,598	4,800	4,800	-	
432L	LONG DISTANCE	25	60	60	-	
4331	PRINTING	-	100	100	-	
4332	PUB LEGAL	752	575	200	(375)	
4333	PHOTO/BLPRNT	-	50	-	(50)	
4341	PROPERTY INSUR	4,159	4,744	4,645	(99)	
4342	LIABILITY INSUR	84,420	57,332	85,788	28,456	
4343	OFCL/CRIME BOND	529	510	591	81	
4344	OTH CASUALTY INSUR	1,562	793	818	25	
4345	AUTO INSUR	119,968	126,057	126,804	747	
4351	ELECTRICITY	33,734	32,400	34,600	2,200	
4352	NATURAL GAS	115,336	92,000	114,000	22,000	
4353	WATER	1,940	2,400	2,400	-	
4354	SEWAGE	410	600	600	-	
4356	SOL WSTE DIS	106,072	105,500	104,500	(1,000)	
4359	STORM SEWER	3,197	3,000	3,000	-	
4361	CONT BLD REP	7,702	4,000	-	(4,000)	

STREET
 Dept # 128-128-1201
 2008 BUDGET COMPARISON

	<u>2006 ACTUAL</u>	<u>2007 APPROVED THRU 06/30/07</u>	<u>2008 SUBMITTED</u>	<u>\$ INCREASE (DECREASE) FROM 2007 APPR TO 2008</u>	<u>% CHANGE FROM 2007 APPR TO 2008</u>
4362 CONT VEH REP		3,500	-	(3,500)	
4364 CONT SRF REP	1,615	-	-	-	
4365 JANITORIAL SRVC	30,483	30,000	26,400	(3,600)	
4369 CONT SRVC	5,046	2,000	-	(2,000)	
436N GARAGE NON-TARGET	117,688	100,000	106,000	6,000	
436T GARAGE TARGET	748,548	818,537	878,325	59,788	
4374 OTHR EQ RENT	19,601	27,000	29,913	2,913	
4377 CC BLD RENT	64	-	-	-	
4391 SUBS & DUES	3,833	1,800	3,500	1,700	
4399 OTHR SRVCS	15,227	14,400	12,000	(2,400)	
439A TRANSFER OUT	135,000	131,000	132,000	1,000	
439B MASTER LEASE	972,944	1,218,647	1,415,969	197,322	
TOTAL 4300	\$ 2,554,537	\$ 2,805,580	\$ 3,101,773	\$ 296,193	10.56%
4444 PUR OTHR EQP	\$ 30,332	\$ 15,000	\$ 15,000	\$ -	
4445 PUR COMPUTER	2,266	6,000	-	(6,000)	
TOTAL 4400	\$ 32,598	\$ 21,000	\$ 15,000	\$ (6,000)	-28.57%
TOTAL EXPENSES	\$ 10,247,668	\$ 11,025,502	\$ 11,698,826	\$ 673,324	6.11%

Street 2008-2012 Capital Improvement Program

FUNDING SOURCE CODE: CC-Cumulative Capital Fund CDBG-Community Development Block Grant CEDIT-Co. Economic Development Income Tax CO-County Source FED-Federal Source GOB-General Obligation Bond GRA-Grant Approved	GRP-Grant Pending LE-Lease InfraBd-Infrastructure Bond LRS-Local Roads & Streets MISC-Miscellaneous MVH-Motor Vehicle Highway PCBF-Park Cumulative Bldg. Fund PS-Private Source	PT-Property Tax RB-Revenue Bond ST-State Source SU-Sewer Utility SWU-Stormwater Utility TIF-Tax Increment Financing UF-User Fee WU-Water Utility
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Item #	Project Title & Description	Funding Source	Expenditure				
			2008	2009	2010	2011	2012
1	Tandem axle truck - replacement 2008 (1); 2009 (2); 2010 (1); 2011 (1); 2012 (1)	LE	170,000	340,000	170,000	170,000	170,000
2	Heavy Duty two-ton crew cabs - replacements 2008 (3); 2009 (3); 2010 (4)	LE	240,000	240,000	320,000	-	-
3	Heavy Duty two-ton crew cab - Carroll Rd. Annexation Commitment 2008 (1)	LE	80,000	-	-	-	-
4	Street Sweepers - replacement - 2008 (1); 2009 (1); 2011 (1)	LE	120,000	120,000	-	120,000	-
5	4X4 Pickup trucks - replacement 2008 (1); 2009 (4);	LE	25,000	100,000	-	-	-
6	Single Axle dump trucks - replacement 2008 (1); 2009 (3); 2010 (3); 2011 (3); 2012 (3)	LE	125,000	375,000	375,000	375,000	375,000
7	Replacement and purchase of misc. equipment (radios, lawn mowers, power tamps, etc.)	MVH	15,000	15,000	15,000	15,000	15,000
8	Front-end loader - replacement - 2009 (1); 2011 (1); 2012 (1)	LE	-	115,000	-	125,000	125,000
9	Backhoe - replacement - 2011 (1)	LE	-	-	-	100,000	-
10	Tractor - replacement - 2010 (3)	LE	-	-	120,000	-	-
11	Leaf Vac - replacement - 2008 (2); 2010 (2); 2012 (2)	LE	40,000	-	40,000	-	40,000
12	Skid Loader - replacement - 2008 (1)	LE	80,000	-	-	-	-
13	Roller - replacement - 2008 (1)	LE	40,000	-	-	-	-
TOTAL			935,000	1,305,000	1,040,000	905,000	725,000

STAFFING LEVELS
BUDGETED
STREET DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Director of Transp. Oper.	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Asst. Street Commissioner	F	0	1	1	1	1	1	1	1	1	1	1	1	1	
General Foreman	F	9	8	7	7	8	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	16	16	18	18	18	18	18	21	21	21	21	21	
Truck Driver	IUOE	24	25	25	28	26	22	22	22	18	18	18	18	18	
Laborer	IUOE	27	28	26	26	27	31	31	35	36	36	36	36	36	
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	2	2	2	2	2	2	3	3	3	3	3	
Communication Operator I	IUOE	4	1	3	3	4	4	4	4	4	4	4	4	4	
Troubleshooter	IUOE	4	4	4	4	4	4	4	4	0	0	0	0	0	
C & D Repairman	IUOE	1	1	1	1	1	1	1	1	0	0	0	0	0	
Sweeper Operator	IUOE	5	5	5	5	5	5	5	6	5	5	5	5	5	
Bookkeeper	A	1	1	1	1	0	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	106	106	106	106	106	106	106	106	106	106	

TRANSPORTATION ENGINEERING SERVICES: Street Project Management

Mission Statement

Street Project Management is a department within the Division of Public Works, Transportation Engineering section. The mission of the Street Project Management Department is to plan, design and implement the construction and repair of a safe and efficient transportation system within the City of Fort Wayne.

The City Engineer directs the Street Project Management section of Transportation Engineering. The duty of the City Engineer is to oversee the preparation of plans and specifications for the competitive bidding of Capital Improvement Programs, Public Works Maintenance projects requiring engineering expertise and all other improvement projects necessary for the safe, efficient and economical operation of the Public Works Division of the City of Fort Wayne government.

Goals and Objectives

- **Plan, design, and construct neighborhood projects in the year they are planned for construction.**

It's important to fulfill commitments for street, curb and walk improvements in the year those commitments were made. This will be accomplished by beginning the design process earlier once projects have been selected. This goal will strengthen our customer's confidence in our services. In 2007, our project teams will have designed and/or managed \$7.2 million in transportation related projects. Our customers are the citizens of Fort Wayne and their designated government representatives.

- **Maintain and update the Pavement Management System.**

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The Pavement Management System will also help determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We update our system by reassessing at least 1/3 of our total miles each year. We expect to exceed that goal in 2007.

This system is our tracking device to measure our success in improving the pavement condition citywide. The overall system condition in 2006 was rated at 76 or in the "Good" condition category.

Our customers; the engineers, planners, government representatives, and the citizens of Fort Wayne, are important to us and together we depend on this information to make sound decisions about Transportation projects.

- **Assist the Street Maintenance Department in asphalt resurfacing over 52 miles of asphalt roads and streets through contracted services.**
- **As a goal, repair or reconstruct over 10.5 miles of concrete streets through contracted services.**

It's imperative to keep up with the pace of deterioration our infrastructure experiences each year. We have determined these are miles of pavement that must be improved upon to keep the overall system condition in the "Good" condition level. To meet our established goals, appropriate funding must be dedicated towards transportation related infrastructure.

If we can provide a well-maintained transportation system, businesses will be attracted to Fort Wayne and ultimately create new jobs. Our customers are the citizens of Fort Wayne who expect a safe and reliable transportation system.

Long-term goals:

Our long-term goal is to provide a multi-year maintenance and repair plan, as well as an estimate, for each street segment of the city.

In 2005, a new system of evaluating pavement condition that involved video, software, and GPS technology was used to lower our internal costs to execute this task. Our long term goal is continue this system citywide.

The system's software will help us develop a long term comprehensive strategy for our transportation system.

Services Provided:

- Design road improvements.
- Construction management of all new construction and repairs for streets, alleys, sidewalks and curbs.
- Provide estimates for and recommend new street, curb, sidewalk projects.
 - a). Citizen Concerns
 - b). Neighborhood Capital Improvement Surveys
 - c). Petitions
 - d). Risk Management Claims
- Communication with general public
- Review projects in routing
- Assist various City Departments
 - Provide engineering expertise and review
 - Provide engineering/construction management
- Assist in long-range transportation planning.
- Design and manage ADA projects.

STREET PROJECT MANAGEMENT
 Dept # 128-010-OFFC
 2008 BUDGET COMPARISON

		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
			<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111	WAGES-REG	\$ 497,984	\$ 695,190	\$ 713,077	\$ 17,887	
4117	OVERTIME	21	4,000	4,000	-	
4121	VACATION PAY	69,038	3,000	3,000	-	
412L	LONGEVITY	4,515	5,312	5,523	211	
	TOTAL WAGES	\$ 571,558	\$ 707,502	\$ 725,600	\$ 18,098	2.56%
4131	PERF	31,435	43,781	50,921	7,140	
4132	FICA	41,866	53,588	55,650	2,061	
4134	GROUP HEALTH INSUR	86,352	102,000	108,000	6,000	
4136	UNEMPLOYMENT	300	701	3,264	2,563	
4137	WORKERS COMP	3,516	3,264	727	(2,537)	
413A	PERF/FRINGE	17,145	21,015	21,823	808	
TOTAL 4100		\$ 752,172	\$ 931,852	\$ 965,986	\$ 34,135	3.66%
4214	SAFETY ITEMS	\$ 1,109	\$ 1,710	\$ 1,710	-	
4219	OTHR OFFC SUPPL	645	720	720	-	
4231	GASOLINE	5,509	7,400	7,400	-	
4241	MEDICAL SUPPL	-	200	200	-	
4291	SMALL TOOLS	496	600	600	-	
4299	OTHER MTLs	14	1,100	1,100	-	
TOTAL 4200		\$ 7,773	\$ 11,730	\$ 11,730	\$ -	-
4317	INSTRCT SRVCS	\$ 3,815	\$ 7,500	\$ 5,500	\$ (2,000)	
431S	SOFTWARE TRAINING	-	2,000	1,000	(1,000)	
4322	POSTAGE	200	240	240	-	
4323	TELEPHONE	1,501	1,500	1,512	12	
4324	TRAVEL	23	4,000	3,000	(1,000)	
4326	MILEAGE	-	50	50	-	
432C	CELL PHONE	3,018	3,840	3,480	(360)	
432L	LONG DISTANCE	10	36	36	-	
4331	PRINTING	-	150	150	-	
4333	PHOTO/BLPRNT	-	240	-	(240)	
4342	LIABILITY INSUR	432	417	613	196	
4343	OFCL/CRIME BOND	116	54	55	1	
4345	AUTO INSUR	1,712	1,789	1,740	(49)	
436N	GARAGE NON-TARGET	15	2,000	1,000	(1,000)	
436T	GARAGE TARGET	18,936	18,945	19,331	386	
4377	CC BLD PKG	2,685	2,700	2,700	-	
4391	SUBS & DUES	-	-	240	240	
4399	OTHR SRVCS	4,831	5,560	5,720	160	
TOTAL 4300		\$ 37,294	\$ 51,021	\$ 46,367	\$ (4,654)	-9.12%
4441	PUR VEHICLE	\$ -	\$ -	\$ -	\$ -	
TOTAL 4400		\$ -	\$ -	\$ -	\$ -	-
TOTAL EXPENSES		\$ 797,239	\$ 994,603	\$ 1,024,083	\$ 29,480	2.96%

Street Project Management 2008-2012 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				
			2008	2009	2010	2011	2012
1	Vehicle Replacement	MVH	-	27,000	27,000	27,000	27,000
2	Computer Hardware	MVH	-	-	-	-	-
3	Computer Software	MVH	-	-	-	-	-
TOTAL			-	27,000	27,000	27,000	27,000

1. Vehicle Replacement: Vehicles will be replaced according to Fleet Management Replacement guidelines

2008 - none

2009 - replace (1) '00 Chevy Blazer

2010 - replace (1) '93 Chevy Blazer

2011 - replace (1) '93 Chevy Blazer

2012 - replace (1) '96 Chevy Tahoe

STAFFING LEVELS
BUDGETED
TRANSPORTATION ENGINEERING SERVICES
(STREET PROJECT MANAGEMENT)

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
City Engineer	H	0	0	0	0	0	0	1	1	1	1	1	1	1	
Assistant City Engineer	H	0	0	0	0	0	0	0	1	1	1	1	1	1	
Director	G	1	1	1	1	1	1	0	0	0	0	0	0	0	
Manager of Transportation Eng.	G	0	0	0	0	0	0	1	1	1	1	1	1	1	
Associate Director	G	1	1	1	1	1	1	to Trans Admin as Permit Manager							
Pavement Mgmt Technician	D	0	1	1	1	1	0	0	0	0	0	0	0	0	
Project Coordinator	14/IAM	11	10	10	9	9	9	9	9	9	9	10	10	10	
Design Project Engineer	14/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
Engineer	13/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
Secretary VIII	8/IAM	1	1	1	1	1	1	to Transportation Administration							
TOTAL		14	14	14	13	13	12	11	12	12	12	13	13	13	

TRAFFIC ENGINEERING

Mission Statement

The mission of the Traffic Engineering Department is responsibility for all aspects of roadway traffic engineering and operations/maintenance including implementation of programs related thereto. General areas of responsibility include: traffic signals, traffic signs, pavement markings, street signs, impact attenuators, traffic design/review, transportation planning, accident record compiling/analysis, traffic level-of-service analysis and liaison with other agencies.

Goals and Objectives

The Traffic Engineering Department endeavors to provide safe and efficient movement of vehicles, people and goods through the community as advocated by the established regulations and the elected administration. Goals and objectives can be categorized into the following areas:

- 1) The department strives to produce and make available the maximum level of service for traffic with the limited resources available for capital improvements and operation.
- 2) The department attempts to develop new engineering techniques for moving persons and goods safely and efficiently.
- 3) The department continues to create and maintain a communication channel between the administration and the public. This is to align department services in accordance with administrative policy making, as well as provide the timely interchange of incoming and outgoing information with the public.

Indicators:

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimated</u>	<u>2008 Projected</u>
Engineering/Administration Staff:				
Accident Records & Analysis	9,300	9,500	9,500	9,600
Fatal Accident Investigation	12	8	10	12
Development & Building Plans Processed	52	145	150	155
Board of Safety Reports	60	58	65	65
Traffic Counts Conducted	30	50	45	50
Traffic Studies Conducted	180	190	195	200
Traffic Investigations (complaints)	250	325	345	350

Signal Division:

New Signals Installed	4	6	6	6
Total Signals In Service	354	357	363	370
Total Flashing Beacons In Service	53	51	50	48
Total Pedestrian Signal Locations In Service	174	176	178	180
Signals Modernized	4	14	14	14
Signal Accident Repairs	50	36	60	60

	<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Estimated</u>	<u>2008</u> <u>Projected</u>
Signal Division (cont'd)				
Signal Bulbs Replaced (Emergency)	264	0	0	0
Signal Bulbs Replaced (Routine)	740	0	0	0
Signal Trouble Calls	1,234	1,326	1,300	1,300
Controller Maintenance	515	955	961	967
Detector Loop Repairs	61	56	70	80
Signal Work Orders	400	277	400	400
Cable Locates	7,500	768	0*	0

*(moved to Street Light Dept.)

Sign & Marking Division

Signs Installed	853	1,187	1,200	1,300
Signs Relocated	353	355	360	375
Signs Replaced	2,683	2,291	2,400	2,500
Signs Removed	1,291	1,064	1,150	1,200
Signs Manufactured	4,724	5,169	5,200	5,300
Street Lanes Marked-Painted Miles	657	719	725	750
Curb Parking Marked (Yellow Curb)	23,663 ft.	21,037 ft.	22,000 ft.	22,250 ft.
Crosswalks Marked	760	849	850	875
Lane Arrows Marked	883	822	850	875
Parking Stalls Marked	777	322	400	500

TRAFFIC ENGINEERING (LOCAL ROAD & STREETS)

Dept # 138-011-OFFC

2008 BUDGET COMPARISON

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
		<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111 WAGES-REG	\$ 1,254,947	\$ 1,473,520	\$ 1,531,692	\$ 58,172	
4115 PARTTIME	32,106	46,400	55,339	8,939	
4117 OVERTIME FLD	366	-	-	-	-
411A LABOR FLOOD	936	-	-	-	-
411M TRAFFIC ENG	-	(524,808)	(539,088)	(14,280)	
4121 VACATION PAY	135,223	10,710	10,710	-	
4125 OVERTIME	20,806	18,534	24,534	6,000	
412L LONGEVITY	3,750	6,686	8,043	1,357	
TOTAL WAGES	\$ 1,448,134	\$ 1,031,043	\$ 1,091,231	\$ 60,188	5.84%
4131 PERF	77,111	94,341	110,249	15,908	
4132 FICA	106,015	119,023	124,719	5,697	
4134 GROUP HEALTH INSUR	259,055	272,000	279,000	7,000	
4136 UNEMPLOYMENT	744	1,556	1,630	74	
4137 WORKERS COMP	21,804	19,800	21,221	1,421	
4138 CLOTHING ALLOWANCE	1,500	-	-	-	
413A PERFFRINGE	42,055	45,284	47,249	1,966	
413R RETIREE HEALTH INSUR	23,556	25,500	45,000	19,500	
TOTAL 4100	\$ 1,979,974	\$ 1,608,546	\$ 1,720,299	\$ 111,754	6.95%
4212 STATIONARY/FORMS	\$ 386	\$ 550	\$ 550	\$ -	
4214 SAFETY ITEMS	3,944	7,740	7,740	-	
4219 OTHR OFFC SUPPL	5,807	6,050	6,050	-	
4231 GASOLINE	32,795	50,575	45,000	(5,575)	
4232 DIESEL FUEL	4,460	6,465	6,859	394	
4246 HOUSEHOLD SUPPL	1,275	2,700	2,700	-	
4261 BLDG REP MTLs	194	1,250	1,250	-	
4263 OTHR REP PARTS	229	1,450	1,450	-	
4264 SIGN DIVS	64,958	84,000	82,000	(2,000)	
4265 SIGNAL DIVS	268,008	275,500	221,500	(54,000)	
4275 PAVE/MARK	94,296	84,620	86,620	2,000	
4299 OTHER MTLs	686	300	300	-	
TOTAL 4200	\$ 477,038	\$ 521,200	\$ 462,019	\$ (59,181)	-11.35%
4317 INSTRCT SRVCS	\$ 527	\$ 600	\$ 600	\$ -	
431E DRUG TEST	509	700	700	-	
431K SEMINAR FEES	375	-	-	-	
431M SECRTL SRVCS	272	280	280	-	
431Q RADIO SHOP	1,792	1,150	1,150	-	
4321 FREIGHT	231	-	-	-	
4322 POSTAGE	372	400	400	-	
4323 TELEPHONE	17,933	18,612	21,300	2,688	
4324 TRAVEL	2,022	6,500	6,500	-	
4326 MILEAGE	161	400	400	-	
432C CELL PHONE	4,299	6,000	8,400	2,400	
432L LONG DISTANCE	147	240	240	-	
4331 PRINTING	-	150	150	-	
4332 PUB LEGAL	92	400	400	-	
4333 PHOTO/BLPRNT	684	1,800	1,800	-	
4341 PROPERTY INSUR	2,281	945	865	(80)	
4342 LIABILITY INSUR	1,200	1,517	2,172	655	
4343 OFCL/CRIME BOND	317	197	194	(3)	
4344 OTHER CASUALTY INSR	402	109	103	(6)	
4345 AUTO INSUR	7,062	7,214	7,738	524	
4351 ELECTRICITY	106,084	132,000	108,000	(24,000)	
4352 NATURAL GAS	19,081	32,535	42,297	9,762	
4353 WATER	2,185	1,800	1,800	-	
4356 SOLID WASTE DISPOSAL	1,000	1,100	1,100	-	
4358 HAZARD DISPOSAL	1,768	1,200	1,200	-	

TRAFFIC ENGINEERING (LOCAL ROAD & STREETS)

Dept # 138-011-OFFC

2008 BUDGET COMPARISON

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
		<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4361 CONT BLD REP	119	950	950	-	
4363 CONT OTH REP	9,565	13,000	13,600	600	
4365 JANITORIAL SRVCS	7,593	6,940	6,290	(650)	
436N GARAGE NON-TARGET	1,333	3,000	3,000	-	
436T GARAGE TARGET	77,592	77,798	85,980	8,182	
4374 OTHR EQ RENT	1,585	3,025	3,025	-	
4377 CC BLD PKG	1,110	1,200	840	(360)	
4391 SUBS & DUES	1,912	1,550	1,550	-	
4392 LICENSES	108	200	200	-	
4399 OTHR SRVCS	396	600	600	-	
439B MASTER LEASE	10,975	32,193	49,341	17,148	
TOTAL 4300	\$ 283,084	\$ 356,305	\$ 373,165	\$ 16,860	4.73%
4425 PUR-FXD EQPM	\$ 14,545	\$ 11,000	\$ 15,000	\$ 4,000	
4431 CONST GROUND	-	4,000	1,000	(3,000)	
4443 PUR OFFC EQP	-	4,500	4,000	(500)	
4444 PUR OTHR EQP	-	-	-	-	
4445 PUR COMPUTER	-	-	5,000	5,000	
TOTAL 4400	\$ 14,545	\$ 19,500	\$ 25,000	\$ 5,500	28.21%
TOTAL EXPENSES	\$ 2,754,641	\$ 2,505,551	\$ 2,580,483	\$ 74,932	2.99%

Traffic Engineering 2008-2012 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				
			2008	2009	2010	2011	2012
1	Vehicles	LE-Lease	60,000	95,000	100,000	110,000	98,000
	Pickup to replace 1996 Ford #26501, Hybrid to replace Signal Service Truck 1998 #28318		60,000	-	-	-	-
	Dump Truck - Staff Car - Sign Truck		-	95,000	-	-	-
	Sign Truck - Signal Service Truck - Arrow Truck		-	-	100,000	-	-
	Signal Bucket Truck		-	-	-	110,000	-
	Challenger Lift		-	-	-	-	98,000
2	Equipment	LRS	15,000	11,000	14,000	18,000	28,000
	Lazor Liner - Sign Plotter		15,000	-	-	-	-
	Locator - Concrete Saw - Portable Generator		-	11,000	-	-	-
	Paint Machine for Arrow Truck - Portable Welder		-	-	14,000	-	-
	Air Compressor		-	-	-	18,000	-
	Arrow Board		-	-	-	-	28,000
3	Computer Equipment Replacement	CC	5,500	5,500	5,500	-	-
	2 Actra System Computer, 1 Display, 1 Printer		5,500	5,500	5,500	-	-
4*	Traffic Signal Modernization Program - 4 intersections/year	LRS	120,000	90,000	90,000	80,000	80,000
	a. Fairfield & Maxine						
	b. Anthony & Creighton						
	c. Harmar & Washington						
	d. Gary & Tillman		120,000				
	e. Maplecrest & Trier						
	f. Airport Expressway & Lower Huntington						
	g. Fairfield & Lower Huntington						
	h. Coliseum & McCormick			90,000			
	i. Fourth & Harrison						
	j. Covington & Smith						
	k. Lindenwood & State						
	l. Hoagland & Pontiac				90,000		
	m. Spring & Sherman						
n. Anthony & McKinnie							
o. Fourth & Harrison (flasher)							
p. Lindenwood & State (flasher)					80,000		
q. Covington & Smith (flasher)							
r. Getz & W. Jefferson							
s. Covington & Freeman (flasher)							
t. Fairfield & Lwr Huntington (flasher)						80,000	
5*	Traffic Signal Controller Replacement Program - 7 units complete	LRS	49,000	45,000	45,000	45,000	45,000
	1. Anthony & Wayne Trace						
	2. Anthony & Creighton						
	3. Anthony & Pontiac						
	4. Anthony & Oxford						
	5. Anthony & Rudisill						
	6. Anthony & McKinnie						
	7. Anthony & Pettit						
6*	Northeast Annexation Ph. V - Installation/replacement of street name signs and stop signs.	LRS	-	-	-	-	-
7*	Southwest Extended Annexation - Installation of street name signs	LRS	-	-	-	-	-
8	Conflict Monitor/Malfunction Management unit Modernize- Update of outdated, unrepairable electronics	LRS	5,000	-	-	-	-

Traffic Engineering 2008-2012 Capital Improvement Program

FUNDING SOURCE CODE:

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GRP-Grant Pending
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 MVH-Motor Vehicle Highway
 PCBF-Park Cumulative Bldg. Fund
 PS-Private Source

PT-Property Tax
 RB-Revenue Bond
 ST-State Source
 SU-Sewer Utility
 SWU-Stormwater Utility
 TIF-Tax Increment Financing
 UF-User Fee
 WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2008	2009	2010	2011	2012
9	Traffic Signal Head Replacement - 10 intersections/year 2007 Replacements 1. Fairfield & Home 2. Maplecrest & St. Joe Ctr. 3. Northwood & Stellhorn 4. Fairfield & Paulding 5. Anthony & Paulding 6. Bluffton & Lwr. Huntington 7. Old Trail & Lwr. Huntington 8. Bluffton & Winchester 9. Brooklyn & Covington 10. Broadway & Thompson	LRS	15,000	15,000	15,000	15,000	15,000
10	Expand/Upgrade ATMS Computerized Signal System	LRS	-	70,000	60,000	60,000	60,000
11	Office Equipment Replacement	LRS	4,000	4,000	4,000	4,000	4,000
TOTAL			273,500	335,500	333,500	332,000	330,000

* Although capital improvements, actual expenditures will be made from the 4200 budget line series, with in-house labor paid through 4100 lines

The Traffic Engineering / Traffic Operations Department is responsible for all aspects of roadway Traffic Engineering operations and maintenance. Areas of responsibility include: the design, installation, timing and maintenance of traffic signals, pavement markings, sign installation, maintenance, traffic design and review, transportation planning, traffic calming devices, accident record compiling and analysis. Signal service personnel are on duty 24 hours a day, seven days a week. Sign personnel respond to knockdowns of stop and yield signs and are on an call basis during non-working hours.

Revenue for departmental funding comes from Local Roads and Streets (LRS), contracts with INDOT, Allen County, New Haven, and claims reimbursements, as well as subsidy from the property tax. Improvements to high volume traffic routes such as signalization, intersection interconnects, signal modernization's, separate turn lanes, and additional "thru" lanes have depended upon CEDIT, federal and private sources for funding.

1. - 2. Vehicles and equipment are replaced on a rotating basis based on 1) maintenance costs 2) mileage 3) age.
3. Computer equipment replacement - This item will include replacing Actra Traffic System computers that are five years old and also money is included to replace one (1) printer and one (1) monitor, in addition to the pc's. A fax machine is also included.
4. Traffic Signal Modernization - This program updates a signalized intersection to aluminum mast arm poles, 12" traffic signal indications and new wiring. Intersections with steel poles and 8" signal indications that were last modernized in the 60's are currently being done. This program is updated annually to coordinate with transportation projects.
5. Traffic Signal Controller Replacement - This program replaces obsolete and discontinued traffic signal control units that have been in service for at least ten years.
6. - 7. Annexation projects - Shall consist of installation of a green standard street name sign at an intersection that is unmarked or where the neighborhood desires replacement of wood street name signs.
8. Conflict Monitor/Malfunction Management Modernize-This program updates old non repairable conflict monitors updating to new technology.
9. Traffic Signal Head Replacement-This program replaces traffic signal indications which were installed in the 70's The program is designed as a preventative maintenance and safety program.
10. In 2000 and 2001 our Eagle Contract Traffic Signal Control System was replaced with an Eagle Actra Advanced Traffic Management System. The new system allows expansion of our computerized traffic signal network. The expansion/upgrade of the ATMS will include adding additional traffic signals to our network.
11. Furniture replacement will consist of replacing standard office chairs with ergonomic chairs, providing additional workstation space in conjunction with the new advanced Traffic Management Computer System and replacing worn furniture.

STAFFING LEVELS
BUDGETED
TRAFFIC ENGINEERING DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/ UNION	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Director Traffic Eng/Street Light	J	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0
Assistant Traffic Engineer	J	1	1	1	0	0	0	0	0	0	0	0	0	0
Administrative Assistant	A	0	0	0	0	0	0	0	1	1	1	1	1	1
Project Coordinator	14/IAM	2	2	2	2	2	2	2	3	3	3	3	3	3
Design Coordinator	13/IAM	0	0	0	0	0	0	1	0	0	0	0	0	0
Signal Superintendent	J	1	1	1	1	1	1	0	0	0	0	0	0	0
Signal Supervisor	F	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineer Coordinator	13/IAM	1	1	1	1	1	1	0	0	0	0	0	0	0
Signal Foreman	F	2	2	2	2	2	2	2	1	1	1	1	1	1
Sign & Marking Supt	H	1	1	1	1	1	1	0	0	0	0	0	0	0
Sign & Marking Supervisor	F	0	0	0	0	0	0	1	1	1	1	1	1	1
Engineer Technician	10/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0
Signal Electrician	10/FF/IAM	11	11	11	11	11	11	11	10	10	10	10	10	10
Sign & Marking - Foreman	F	1	1	1	1	1	1	1	1	1	1	1	1	1
Sign & Marking Specialist	9/IAM	3	3	2	9	7	7	7	7	6	6	6	6	6
Signal Technician	9/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0
Data Processing Technician	10 /IAM	1	1	1	1	1	1	1	1	1	1	1	1	1
Bookkeeper/Clerk	9/IAM	1	1	1	1	1	1	1	0	0	0	0	0	0
Secretary VII	7/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0
Signal Electrician/Tech. Apprentice	9/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0
Sign Marking Electrical Tech. Apprentice	9/IAM	6	6	7	0	0	0	0	0	0	0	0	0	0
Sign Fabricator	10/IAM	1	1	1	1	3	3	4	4	4	4	4	4	4
Supervisor	H	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Supervisor	F	1	1	1	0	0	0	0	0	0	0	0	0	0
Assoc. Dir. Traffic Eng/Street Light	J	0	0	0	1	1	0	0	0	0	0	0	0	0
Traffic Engineer	H	0	0	0	0	0	1	1	1	1	1	1	1	1
Director Traffic Operations	H	0	0	0	0	0	0	1	1	1	1	1	1	1
Supervisor Traffic Operations	F	0	0	0	0	0	0	0	1	1	1	1	1	1
TOTAL		33.5	33.5	33.5	32.5	32.5	32	33	32	31	31	31	31	31