

STREET DEPARTMENT

The primary mission of the Street Department is to provide the citizens of Fort Wayne with a well-maintained and safe transportation system. We strive to render cost effective, competent service including snow removal, street resurfacing, leaf pick-up, street sweeping and overall street maintenance.

Goals and Objectives

Pothole response time continues to be a top priority for the department. The average response time in 2007 was less than three hours.

In the spring of 2007, the department took over all backlogged asphalt water cut restorations for Water Maintenance Service that took place during the winter months. We are presently continuing to provide this service for all dirt and asphalt cuts that occur throughout the year.

The department is investigating new approaches to our leaf collection process as the associated costs continue to escalate. Additionally, the current time frame allotted for pick up is detrimental to the department's ability to adequately prepare for winter snow removal operations, and an inefficient use of our resources. Beginning December 1 of this past year, multiple snow events occurred and continued through the winter, forcing us to postpone collection until late winter and early spring. This practice not only hampers our efforts where snow removal is concerned, but is also a disservice to citizens who may have their final leaf collection postponed for weeks, and even months. Alternative collection methods and program modifications are being considered.

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

STREET DEPARTMENT
 Dept # 0128
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5111 TOTAL WAGES	4,443,670		4,444,474	4,276,811	(167,663)	- 3.77%
5131 PERF - EMPLOYERS SHARE	278,781		302,853	302,819	(34)	
5132 FICA	335,849		338,625	327,176	(11,449)	
5134 LIFE MEDICAL & HEALTH INSURAN	901,000		954,000	954,000	-	
5136 UNEMPLOYMENT COMPENSATION	4,348		4,426	4,277	(149)	
5137 WORKERS COMP INSURANCE	113,208		153,180	155,214	2,034	
513A PERF - EMPLOYEES/PD BY CITY	132,963		129,794	125,304	(4,490)	
513C PRODUCTIVITY BONUS	85,940		95,450	90,000	(5,450)	
513R RETIREES HEALTH INSURANCE	34,008		36,000	36,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	2,575		-	-	-	
Total 5100	\$6,332,342	\$3,282,278	\$6,458,802	\$6,271,601	(\$187,201)	- 2.90%
5212 STATIONERY & PRINTED FORMS	26		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	24,425		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	1,888		1,800	1,800	-	
5231 GASOLINE	54,002		48,000	60,000	12,000	
5232 DIESEL FUEL / FUEL OIL	445,329		420,000	540,000	120,000	
5233 OIL	1,651		1,800	3,000	1,200	
5235 PROPANE FUEL	1,816		1,400	1,800	400	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	4,456		4,000	4,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,644		3,600	4,200	600	
5262 VEHICLE REPAIR PARTS	1,658		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	2,940		3,000	2,000	(1,000)	
5271 GRAVEL	240,771		280,500	280,000	(500)	
5272 BITUMINOUS MATERIALS	1,011,033		770,000	760,000	(10,000)	
5273 SAND	77,175		78,000	80,000	2,000	
5274 SALT	430,880		576,035	360,000	(216,035)	
5291 SMALL TOOLS	7,590		5,750	5,750	-	
5292 HARDWARE	999		1,200	1,200	-	
5293 PAINT	1,253		1,200	1,800	600	
5299 OTHER MATERIALS & SUPPLIES	14,475		12,000	12,000	-	
Total 5200	\$2,326,011	\$1,222,054	\$2,234,885	\$2,144,150	(\$90,735)	- 4.06%
5314 CONSULTANT SERVICES	18,620		2,000	1,350	(650)	
5317 INSTRUCTIONAL SERVICES	666		-	-	-	
531E RANDOM DRUG TESTS	2,471		2,400	2,160	(240)	
531K SEMINAR FEES	750		1,500	1,500	-	
531Q RADIO SHOP SERVICES	3,302		3,000	3,000	-	
5322 POSTAGE	59		60	60	-	
5323 TELEPHONE & TELEGRAPH	4,761		4,800	4,800	-	
5324 TRAVEL EXPENSES	1,210		1,000	1,000	-	
532C CELL PHONE	4,562		4,800	4,800	-	
532L LONG DISTANCE CHARGES	32		60	60	-	
5331 PRINTING OTHER THAN OFFC SUPPL	26		100	100	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	493		200	200	-	
5342 LIABILITY INSURANCE	189,559		218,646	81,273	(137,373)	
5351 ELECTRICITY	38,805		34,600	34,400	(200)	

STREET DEPARTMENT
 Dept # 0128
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5352 NATURAL GAS	135,283		114,000	120,000	6,000	
5353 WATER	2,366		2,400	2,400	-	
5354 SEWAGE	517		600	540	(60)	
5356 SOLID WASTE DISPOSAL	93,120		104,500	104,500	-	
5359 STORM WATER SEWER	2,763		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	2,122		-	-	-	
5365 JANITORIAL & LAUNDRY SERVICE	26,104		26,400	26,400	-	
5369 CONTRACTED SERVICE	35,016		-	-	-	
536N GARAGE CONTRACT - NONTARGET	159,238		100,000	126,000	26,000	
536T GARAGE CONTRACT - TARGET	818,537		878,325	914,093	35,768	
5374 OTHER EQUIPMENT RENTAL	18,140		20,000	17,750	(2,250)	
5377 CC BUILDING PARKING	29		-	-	-	
5391 SUBSCRIPTIONS AND DUES	4,309		3,500	4,050	550	
5395 GRANTS SUBSIDIES & LOANS	-		60,058	-	(60,058)	
5399 OTHER SERVICES AND CHARGES	11,565		12,000	12,000	-	
539A OPERATING TRANSFER OUT	131,000		132,000	137,000	5,000	
539B MASTER LEASE	1,260,506		1,335,969	1,383,325	47,356	
Total 5300	\$2,965,932	\$1,374,402	\$3,065,918	\$2,985,761	(\$80,157)	- 2.61%
5443 PURCHASE OF OFFICE EQUIPMENT	3,233		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	1,936		15,000	15,000	-	
5445 PURCHASE OF COMPUTER EQUIP	2,287		-	-	-	
Total 5400	\$7,456	\$406	\$15,000	\$15,000	\$-	0.00%
Total	\$11,631,741	\$5,879,141	\$11,774,605	\$11,416,512	(\$358,093)	- 3.04%

Street 2009-2013 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					
			2009	2010	2011	2012	2013
1	Tandem axle truck - replacement 2010 (1); 2011 (1); 2012 (1); 2013 (1)	LE	-	170,000	170,000	170,000	175,000
2	Heavy Duty two-ton crew cabs - replacements 2009 (3); 2013 (2)	LE	240,000	-	-	-	160,000
3	Street Sweepers - replacement - 2009 (1); 2011 (1)	LE	120,000	-	120,000	-	-
4	Single Axle dump trucks - replacement 2010 (3); 2011 (3); 2012 (3); 2013 (2)	LE	-	375,000	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	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 - 2010 (2); 2012 (2)	LE	-	40,000	-	40,000	-
TOTAL			375,000	640,000	905,000	725,000	640,000

STAFFING LEVELS
BUDGETED
STREET DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Director of Transp. Oper.	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Asst. Street Commissioner	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
General Foreman	F	8	7	7	8	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	16	16	18	18	18	18	18	21	21	21	21	21	21	
Truck Driver	IUOE	25	25	28	26	22	22	22	18	18	18	18	18	18	
Laborer	IUOE	28	26	26	27	31	31	35	36	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	2	2	2	2	2	2	3	3	3	3	3	3	
Communication Operator I	IUOE	1	3	3	4	4	4	4	4	4	4	4	4	4	
Troubleshooter	IUOE	4	4	4	4	4	4	0	0	0	0	0	0	0	
C & D Repairman	IUOE	1	1	1	1	1	1	0	0	0	0	0	0	0	
Sweeper Operator	IUOE	5	5	5	5	5	5	6	5	5	5	5	5	5	
Bookkeeper	A	1	1	1	0	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	106	106	106	106	106	106	106	106	106	106	106	