

# **STREET DEPARTMENT**

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The primary mission of the Street Department is to provide the citizens of Fort Wayne with a well-maintained and safe transportation system. We strive to 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The goals of the department include continued capital improvements to keep up with annexation and replacing outdated equipment and vehicles.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 satellite facility on Young Road has enhanced the service and productivity of the department. This facility has enabled the Street Department to provide much improved service to the north section of the city (especially where snow removal operations are concerned) where 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 NE area. The department is presently adding to its fleet and planning a salt facility to service the SW quadrant of the city necessary for the upcoming 2006 annexation of the Aboite township area. Groundbreaking for the proposed facility is being targeted for the summer/fall of 2005 and continued input and direction will be needed at the executive level. Funding for the building and additional vehicles has been accounted for in the CIP of the 2005 budget. This future annexation will add an estimated 143 miles of roadway to the city for a total of more than 1200.

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 deems necessary. Aboite will likely require the addition of two dedicated snow routes bringing the total number of routes to (18) eighteen. In 2003, the department switched from four leaf crews to five, which resulted in a faster-paced, more efficient leaf collection season. We plan to continue this practice, as it was a marked improvement. We are likely to move toward a sixth crew out of necessity due to annexation.

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**

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

STREET  
 Dept # 128-128-1201  
 2006 BUDGET COMPARISON

	2004	2005	2006	\$ INCREASE (DECREASE)	% CHANGE
	ACTUAL	APPROVED THRU 7/31/05	SUBMITTED	FROM 2005 APPR TO 2006	FROM 2005 APPR TO 2006
4111 WAGES-REG	\$ 3,536,757	\$ 3,759,674	\$ 3,849,394	\$ 89,720	2.39%
4115 PARTTIME	68,049	100,000	100,000	-	0.00%
4125 OVERTIME	291,256	250,000	250,000	-	0.00%
<b>TOTAL WAGES</b>	<b>\$ 3,896,062</b>	<b>\$ 4,109,674</b>	<b>\$ 4,199,394</b>	<b>\$ 89,720</b>	<b>2.18%</b>
4131 PERF	210,606	200,484	225,467	24,983	12.46%
4132 FICA	288,330	314,390	321,254	6,864	2.18%
4134 GROUP HEALTH INSUR	689,004	742,000	832,100	90,100	12.14%
4136 UNEMPLOYMENT	1,932	2,055	2,100	45	2.18%
4137 WORKERS COMP	118,752	118,752	107,784	(10,968)	-9.24%
413A PERF/FRINGE	114,876	120,290	122,982	2,692	2.24%
413C PRODUCTIVITY	-	85,000	85,000	-	0.00%
413R RETIREE HEALTH INSUR	32,500	42,000	54,950	12,950	30.83%
<b>TOTAL 4100</b>	<b>\$ 5,352,062</b>	<b>\$ 5,734,645</b>	<b>\$ 5,951,030</b>	<b>\$ 216,385</b>	<b>3.77%</b>
4212 STATIONARY/FORMS	\$ -	\$ 300	\$ 600	\$ 300	100.00%
4214 SAFETY ITEMS	19,867	21,600	19,200	(2,400)	-11.11%
4219 OTHR OFC SUPPL	2,020	2,400	1,800	(600)	-25.00%
4231 GASOLINE	30,940	32,400	38,400	6,000	18.52%
4232 DIESEL FUEL	223,959	200,000	300,000	100,000	50.00%
4233 OIL	1,500	1,200	1,800	600	50.00%
4235 PROPANE FUEL	1,550	2,000	2,000	-	0.00%
4245 LANDSC SUPPL	805	1,250	2,000	750	60.00%
4246 HSHLD SUPPL	2,094	1,800	2,400	600	33.33%
4262 VEH REPAIR PRTS	1,306	1,200	1,250	50	4.17%
4263 OTHR REPAIR PRTS	3,761	3,750	3,000	(750)	-20.00%
4271 GRAVEL	230,725	247,000	266,000	19,000	7.69%
4272 BITUMINOUS MTLs	497,612	590,000	625,000	35,000	5.93%
4273 SAND	70,382	63,000	70,000	7,000	11.11%
4274 SALT	352,727	360,000	400,000	40,000	11.11%
4291 SMALL TOOLS	3,874	3,700	7,900	4,200	113.51%
4292 HARDWARE	2,659	1,550	1,200	(350)	-22.58%
4293 PAINT OTHER	1,457	1,200	1,600	400	33.33%
4299 OTHER MTLs	14,186	18,000	14,400	(3,600)	-20.00%
<b>TOTAL 4200</b>	<b>\$ 1,461,424</b>	<b>\$ 1,552,350</b>	<b>\$ 1,758,550</b>	<b>\$ 206,200</b>	<b>13.28%</b>
4314 CONSULT SRVC	\$ 7,096	\$ 3,000	\$ 2,250	\$ (750)	-25.00%
431E DRUG TEST	1,376	1,800	4,620	2,820	156.67%
431K SEMINAR FEES	1,070	-	-	-	0.00%
431Q RADIO SHOP	5,926	3,000	3,000	-	0.00%
4322 POSTAGE	149	180	180	-	0.00%
4323 TELEPHONE	5,141	4,800	4,800	-	0.00%
4324 TRAVEL	546	1,500	1,250	(250)	-16.67%
432C CELL PHONE	4,535	4,200	4,500	300	7.14%
432L LONG DISTANCE	56	120	120	-	0.00%
4331 PRINTING	982	1,800	1,400	(400)	-22.22%
4332 PUB LEGAL	232	600	600	-	0.00%
4333 PHOTO/BLPRNT	15	240	150	(90)	-37.50%
4341 PROPERTY INSUR	6,456	7,618	4,159	(3,459)	-45.41%
4342 LIABILITY INSUR	47,976	47,975	84,420	36,445	75.97%
4343 OFCL/CRIME BOND	833	459	529	70	15.25%
4344 OTH CASUALTY INSUR	3,803	1,924	1,562	(362)	-18.81%
4345 AUTO INSUR	87,704	87,141	119,968	32,827	37.67%
4351 ELECTRICITY	34,324	36,000	36,000	-	0.00%
4352 NATURAL GAS	94,192	92,000	95,750	3,750	4.08%
4353 WATER	1,904	1,920	2,448	528	27.50%
4354 SEWAGE	430	540	600	60	11.11%
4356 SOL WSTE DIS	27,232	26,500	95,000	68,500	258.49%
4359 STORM SEWER	1,997	2,100	2,940	840	40.00%
4361 CONT BLD REP	10,028	6,000	6,000	-	0.00%
4362 CONT VEH REP	-	3,600	-	(3,600)	-100.00%
4363 CONT OTH REP	470	-	-	-	0.00%
4364 CONT SRF REP	-	10,000	10,000	-	0.00%

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 2006 BUDGET COMPARISON

	<u>2004 ACTUAL</u>	<u>2005 APPROVED THRU 7/31/05</u>	<u>2006 SUBMITTED</u>	<u>\$ INCREASE (DECREASE) FROM 2005 APPR TO 2006</u>	<u>% CHANGE FROM 2005 APPR TO 2006</u>
4365 JANITORIAL SRVC	30,000	27,000	27,600	600	2.22%
4369 CONT SRVC	-	2,000	2,000	-	0.00%
436N GARAGE NON-TARGET	89,257	90,000	100,000	10,000	11.11%
436T GARAGE TARGET	516,653	667,824	748,548	80,724	12.09%
4374 OTHR EQ RENT	20,615	20,000	-	(20,000)	-100.00%
4391 SUBS & DUES	1,653	1,800	3,600	1,800	100.00%
4399 OTHR SRVCS	19,504	18,000	18,000	-	0.00%
439A TRANSFER OUT	137,000	133,000	135,000	2,000	1.50%
439B MSTR LEASE	545,042	859,578	1,038,955	179,377	20.87%
<b>TOTAL 4300</b>	<b>\$ 1,704,197</b>	<b>\$ 2,164,219</b>	<b>\$ 2,555,949</b>	<b>\$ 391,730</b>	<b>18.10%</b>
4441 PUR VEHICLES	\$ -	\$ 24,000	\$ 24,000	\$ -	0.00%
4444 PUR OTHR EQP	14,115	15,000	45,000	30,000	200.00%
4445 PUR COMPUTER	692	-	-	-	0.00%
<b>TOTAL 4400</b>	<b>\$ 14,807</b>	<b>\$ 39,000</b>	<b>\$ 69,000</b>	<b>\$ 30,000</b>	<b>76.92%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 8,532,490</b>	<b>\$ 9,490,214</b>	<b>\$ 10,334,529</b>	<b>\$ 844,315</b>	<b>8.90%</b>

### Street 2006-2010 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				
			2006	2007	2008	2009	2010
1	Tandem axle truck - replacement 2006 (1); 2008 (1); 2009 (2); 2010 (1)	LE	160,000	-	170,000	340,000	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	Heavy Duty two-ton crew cab trucks - replacement 2006 (2)	LE	160,000	-	-	-	-
4	Street Sweepers - replacement - 2008 (1); 2009 (1)	LE	-	-	120,000	120,000	-
5	4X4 Pickup trucks - replacement 2006 (1); 2008 (4)	LE	24,000	-	100,000	-	-
6	Single Axle dump trucks - replacement 2006 (2); 2007 (2); 2008 (1); 2009 (3); 2010 (3)	LE	250,000	250,000	125,000	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	Computer and Printer replacements	LE	2,100	-	2,100	-	-
9	Front-end loader - replacement - 2007 (1); 2009 (1)	LE	-	100,000	-	100,000	-
10	Motor grader - replacement - 2007 (1)	LE	-	200,000	-	-	-
11	Chip and Seal roller - replacement - 2007 (1)	LE	-	100,000	-	-	-
12	Backhoe - replacement - 2006 (1); 2010 (1)	LE	100,000	-	-	-	100,000
13	Tractor - replacement - 2009 (4)	LE	-	-	-	160,000	-
14	Leaf Vac - replacement - 2008 (2); 2010 (2)	LE	-	-	40,000	-	40,000
15	Front-end loader - Aboite Annexation Commitment - 2006 (1)	LE	100,000	-	-	-	-
16	Leaf Vac - Aboite Annexation Commitment - 2006 (1)	MVH	20,000	-	-	-	-
17	Chip and Seal chip spreader - replacement - 2006 (1); 2010 (1)	MVH	10,000	-	-	-	10,000
<b>TOTAL</b>			<b>841,100</b>	<b>805,000</b>	<b>782,100</b>	<b>1,320,000</b>	<b>990,000</b>

**STAFFING LEVELS  
BUDGETED  
STREET DEPARTMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ * UNION													
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Director of Transp. Oper.*	H	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst. Street Commissioner *	F	1	0	0	1	1	1	1	1	1	1	1	1	1
Foreman *	F	9	9	9	8	7	7	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	15	16	16	18	18	18	18	18	18	18	18
Truck Driver	IUOE	23	24	24	25	25	28	26	22	22	22	22	22	22
Laborer *	IUOE	27	27	27	28	26	26	27	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	1	2	2	2	2	2	2	2	2	2
Communication Operator I	IUOE	4	4	4	1	3	3	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	1	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
<b>TOTAL</b>		101	101	101	101	101	106	106	106	106	106	106	106	106

\* Reflects Grid and Salary Ordinance changes