

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 2006, our project teams will have designed and/or managed \$6.5 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. In 2006, our staff assessed 533 miles.

This system is our tracking device to measure our success in improving the pavement condition citywide. The overall system condition in 2005 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 45 miles of asphalt roads and streets through contracted services.**
- **As a goal, repair or reconstruct over 9 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 using 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
2007 BUDGET COMPARISON

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2006 APPR</u>	<u>FROM 2006 APPR</u>
			<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4111	WAGES-REG	\$ 578,981	\$ 574,798	\$ 695,190	\$ 120,393	
4117	OVERTIME	8,032	8,000	4,000	(4,000)	
4121	VACATION PAY	-	6,100	3,000	(3,100)	
412L	LONGEVITY	4,668	4,918	5,312	394	
	TOTAL WAGES	\$ 591,681	\$ 593,815	\$ 707,502	\$ 113,687	19.15%
4131	PERF	29,585	32,660	43,781	11,122	
4132	FICA	43,285	45,427	53,588	8,162	
4134	GROUP HEALTH INSUR	90,996	86,350	102,000	15,650	
4136	UNEMPLOYMENT	312	297	701	404	
4137	WORKERS COMP	3,780	3,516	3,264	(252)	
413A	PERF/FRINGE	17,749	17,814	21,015	3,201	
TOTAL 4100		\$ 777,388	\$ 779,880	\$ 931,852	\$ 151,972	19.49%
4214	SAFETY ITEMS	\$ 1,188	\$ 1,710	\$ 1,710	-	
4219	OTHR OFFC SUPPL	2,457	2,225	720	(1,505)	
4231	GASOLINE	5,132	5,856	7,400	1,544	
4241	MEDICAL SUPPL	-	200	200	-	
4291	SMALL TOOLS	152	600	600	-	
4299	OTHER MTLs	219	1,000	1,100	100	
TOTAL 4200		\$ 9,148	\$ 11,591	\$ 11,730	\$ 139	1.20%
4317	INSTRCT SRVCS	\$ 10	\$ 10,000	\$ 7,500	(2,500)	
431S	SOFTWARE TRAINING	-	3,250	2,000	(1,250)	
4322	POSTAGE	58	180	240	60	
4323	TELEPHONE	1,669	1,776	1,500	(276)	
4324	TRAVEL	-	4,400	3,840	(560)	
4326	MILEAGE	-	100	36	(64)	
432C	CELL PHONE	3,845	3,900	4,000	100	
432L	LONG DISTANCE	23	60	50	(10)	
4331	PRINTING	-	450	150	(300)	
4333	PHOTO/BLPRNT	2,179	4,200	240	(3,960)	
4342	LIABILITY INSUR	456	432	417	(15)	
4343	OFCL/CRIME BOND	55	116	54	(62)	
4345	AUTO INSUR	1,328	1,712	1,789	77	
436N	GARAGE NON-TARGET	1,308	3,600	2,000	(1,600)	
436T	GARAGE TARGET	13,530	18,936	18,945	9	
4377	CC BLD PKG	2,640	2,640	2,700	60	
4391	SUBS & DUES	195	140	-	(140)	
4399	OTHR SRVCS	4,108	5,674	5,560	(114)	
TOTAL 4300		\$ 31,404	\$ 61,566	\$ 51,021	\$ (10,545)	-17.13%
4441	PUR VEHICLE	\$ 22,310	\$ -	\$ -	-	
TOTAL 4400		\$ 22,310	\$ -	\$ -	-	-
TOTAL EXPENSES		\$ 840,250	\$ 853,037	\$ 994,603	\$ 141,566	16.60%

Street Project Management 2007-2011 Capital Improvement Program

Item #	Project Title & Description	Funding Source	Expenditure					
			2007	2008	2009	2010	2011	
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					
1	Vehicle Replacement	MVH	-	54,000	27,000	27,000	27,000	27,000
2	Computer Hardware	MVH	-	2,577	2,577	2,577	2,577	1,718
3	Computer Software	MVH	-	900	900	900	900	600
TOTAL			-	57,477	30,477	30,477	30,477	29,318

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

2007 - None

2008 - replace (2) '93 Chevy Blazer

2009 - replace (1) '99 Chevy Blazer

2010 - replace (1) '00 Chevy Blazer

2011 - replace (1) '96 Chevy Tahoe

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

2007 - replace (2) 2003/2002 PC's

2008 - replace (3) 2004 PC's

2009 - replace (3) 2005 PC's

2010 - replace (3) 2006 PC's

2011 - replace (2) 2007 PC's

3. Software Replacement

2007 - MS Office (2)

2008 - MS Office (3)

2009 - MS Office (3)

2010 - MS Office (3)

2011 - MS Office (2)

STAFFING LEVELS
BUDGETED
TRANSPORTATION ENGINEERING SERVICES
(STREET PROJECT MANAGEMENT)

CLASSIFICATION TITLE	EXEMPT GRID/ UNION															
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
City Engineer	H	0	0	0	0	0	0	0	0	1	1	1	1	1	1	
Assistant City Engineer	H	0	0	0	0	0	0	0	0	0	1	1	1	1	1	
Director	G	1	1	1	1	1	1	1	1	0	0	0	0	0	0	
Manager of Transportation Eng.	G	0	0	0	0	0	0	0	0	1	1	1	1	1	1	
Associate Director	G	1	1	1	1	1	1	1	1	to Trans Admin as Permit Manager						
Pavement Mgmt Technician	D	0	0	1	1	1	1	1	0	0	0	0	0	0	0	
Project Coordinator	14/IAM	11	11	10	10	9	9	9	9	9	10	10	10	10	10	
Design Project Engineer	14/IAM	0	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	0	
Secretary VIII	8/IAM	1	1	1	1	1	1	1	1	to Transportation Administration						
TOTAL		14	14	14	14	13	13	12	11	12	13	13	13	13	13	