

# PROPERTY MANAGEMENT DEPARTMENT

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## **Mission Statement**

The Property Management Department continues to work with City Divisions to evaluate and offer recommendations for HVAC, roof replacements, landscaping, and other maintenance issues. Some are capitalized improvement projects but some are repair oriented until replacements are considered necessary and budgeted. Civil City projects are included in the Property Management CIP and City Utilities projects are included in each City Utilities department independently based on recommendations.

## **Goals and Objectives**

Property Management has begun implementing a disposition plan of selling city-owned lots, which are no longer needed. This will reduce the overall mowing costs for the city. The money generated from these lots will go to the general fund. Money from taxes paid will also be going to the appropriate townships, which will create revenue from taxes.

Property Management continues to work with a roofing consultant, and we plan to replace one (1) fire station roof in 2007, #7 located at 1602 Lindenwood Avenue. New roofs for stations #6 located at 1500 W. Coliseum Blvd., #11 located at 405 E. Rudisill Blvd., and #14 located at 3400 Reed Road are scheduled for 2008. We will also begin replacement of the roof at Science Central located at 1950 N. Clinton Street in 2007. In addition, we plan on replacing the roof on station #1 located at 419 E. Main Street in 2010.

Other 2006 Capital improvements include resurfacing the seamless flooring, power washing and sealing exterior brick at Animal Care and Control located at 3020 Hillegas Road. We will also replace the carpet on the first floor of the Police Operations Center located at 1320 E. Creighton Avenue. In addition, we will purchase new furnishings for the NE Quadrant Station.

In 2006, we will clean and seal the exterior brick of Water Maintenance & Service located at 415 E. Wallace Street. The City Council Chambers will have their chairs repaired and/or replaced and the carpet replaced. All of the Fire Stations will have their apparatus bays painted.

Property Management's goals in the next two (2) years are: to have all facilities under a good, complete and comprehensive maintenance program in all aspects of HVAC, Roofing, Landscaping and General Maintenance; have a Property Management software program that includes any and all information of each facility; and make sure that each site has a knowledgeable individual who knows about the different aspects of the site and cares about the continued on-going maintenance.

In the next few years, we hope to expand the Property Management Department to make it more of a full service support to departments. Currently, we are handling a small portion of their facilities needs. We believe it will make more sense for the departments to rely upon one department that has the knowledge and experience to handle the problems that arise.

PROPERTY MANAGEMENT  
 Dept # 010-019-OFFC  
 2006 BUDGET COMPARISON

	2004 <u>ACTUAL</u>	2005 <u>APPROVED</u> <u>THRU 7/31/05</u>	2006 <u>SUBMITTED</u>	INCREASE (DECREASE) FROM 2005 APPR <u>TO 2006</u>	% CHANGE FROM 2005 APPR <u>TO 2006</u>
<b>4111 WAGES-REG</b>	\$ 84,023	\$ 85,374	\$ 87,933	\$ 2,559	3.00%
4131 PERF	4,622	4,269	4,836	567	13.29%
4132 FICA	6,333	6,531	6,727	196	3.00%
4134 GROUP HEALTH INSUR	12,996	14,000	15,700	1,700	12.14%
4136 UNEMPLOYMENT	36	42	44	2	4.68%
4137 WORKERS COMP	192	192	192	-	0.00%
413A PERF/FRINGE	2,520	2,561	2,638	77	3.01%
<b>TOTAL 4100</b>	<b>\$ 110,722</b>	<b>\$ 112,969</b>	<b>\$ 118,071</b>	<b>\$ 5,102</b>	<b>4.52%</b>
4212 STATIONARY/FORMS	\$ 25	\$ 50	\$ 50	\$ -	0.00%
4219 OTHR OFFC SUPPL	505	450	456	6	1.33%
4299 OTHER MTLs	1,263	1,200	1,200	-	0.00%
<b>TOTAL 4200</b>	<b>\$ 1,793</b>	<b>\$ 1,700</b>	<b>\$ 1,706</b>	<b>\$ 6</b>	<b>0.35%</b>
4315 APPR & INSPE	\$ 4,600	\$ 8,000	\$ 8,000	\$ -	0.00%
4322 POSTAGE	82	96	96	-	0.00%
4323 TELEPHONE	142	132	144	12	9.09%
4326 MILEAGE	280	444	444	-	0.00%
432C CELL PHONE	374	384	384	-	0.00%
432L LONG DISTANCE	23	60	60	-	0.00%
4332 PUB LEGAL	623	600	600	-	0.00%
4342 LIABILITY INSUR	72	71	71	-	0.00%
4343 OFCL/CRIME BOND	17	9	9	-	0.00%
4354 SEWAGE	15	-	372	372	100.00%
4363 CONT OTH REP	9,435	11,200	11,200	-	0.00%
4364 CONT SRF REP	27,084	36,891	36,891	-	0.00%
4369 CONT SRVCS	6,590	7,875	7,875	-	0.00%
436M CONT SRVCS-MOWING	42,330	57,552	57,552	-	0.00%
436P CONT MNT & REP-HVAC	82,243	136,475	136,475	-	0.00%
4371 BLDG RENT	862,183	856,672	872,214	15,542	1.81%
4375 OTHR RENTAL	9,284	9,284	9,284	-	0.00%
4377 CC BLD PKG	900	900	900	-	0.00%
4391 SUBS & DUES	75	60	75	15	25.00%
439D DRAINAGE ASSMT	845	1,440	1,440	-	0.00%
<b>TOTAL 4300</b>	<b>\$ 1,047,197</b>	<b>\$ 1,128,145</b>	<b>\$ 1,144,086</b>	<b>\$ 15,941</b>	<b>1.41%</b>
4445 PUR COMPUTER	\$ 850	\$ -	\$ -	\$ -	0.00%
4454 BETTERMENTS	-	19,000	-	(19,000)	-100.00%
<b>TOTAL 4400</b>	<b>\$ 850</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ (19,000)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,160,562</b>	<b>\$ 1,261,814</b>	<b>\$ 1,263,863</b>	<b>\$ 2,049</b>	<b>0.16%</b>

**Property Management 2006-2010 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				
			2006	2007	2008	2009	2010
1	Computer Equipment Replacement - 2006 - Printer	LE	500	-	-	-	-
2	<u>Fort Wayne Fire Department</u>		75,000	110,000	292,000	-	200,000
	a. Fire investigation Office - Relocate from Lahmeyer Rd.	CC	-	-	100,000	-	-
	b. Replace roof - Fire Station #7 - 1602 Lindenwood Ave.	CC	-	60,000	-	-	-
	c. Replace roof - Fire Station #6 - 1500 W. Coliseum Blvd.	CC	-	-	60,000	-	-
	d. Replace roof - Fire Station #11 - 405 E. Rudisill Blvd.	CC	-	-	60,000	-	-
	e. Replace roof - Fire Station #14 - 3400 Reed Rd.	CC	-	-	60,000	-	-
	f. Replace main roof - Fire Station #1 - 419 E. Main St.	CC	-	-	-	-	200,000
	g. Replace Concrete Apron- Fire Station #14 - 3400 Reed Rd.	CC	-	50,000	-	-	-
	h. Paint All Apparatus Bays	CC	75,000	-	-	-	-
	i. Replace Concrete Apron- Fire Station #6 - 1500 W. Coliseum Blvd. and Fire Station #9 - 2530 E. Pontiac St.	CC	-	-	12,000	-	-
3	<u>Animal Care &amp; Control - 3020 Hillegas Road</u>		42,000	7,000	4,000	4,000	-
	a. Resurface seamless flooring (10,237 sf X \$2.25 sf)	CC	24,000	-	-	-	-
	b. Powerwash & seal exterior brick (7,315 sf X \$1.25 sf - power washing) (7,315 sf x \$1.10 sf - sealing brick)	CC	18,000	-	-	-	-
	c. Paint walls/doors	CC	-	-	4,000	4,000	-
	d. Reseal/Resurface/Crack-coat/Restripe Parking Lot	CC	-	4,000	-	-	-
	e. Replace damaged concrete & concrete second wheelchair ramp	CC	-	3,000	-	-	-
4	<u>Police Operations Center - 1320 E. Creighton Avenue</u>		40,000	577,000	-	-	-
	a. Replace carpet - Records Bureau & Conf. Room (1st fl.)	CC	25,000	-	-	-	-
	b. New ceiling project - Detective Bureau (3rd fl.)	CC	-	52,000	-	-	-
	c. New ceiling project - Records Bureau (1st fl.)	CC	-	15,000	-	-	-
	d. Plumbing replacement	CEDIT	-	500,000	-	-	-
	e. New NE quadrant furnishings	CC	15,000	-	-	-	-
	f. Replace carpet - Crime Scene/Lab Area	CC	-	10,000	-	-	-
5	<u>Police Academy - 1903 St. Mary's Ave.</u>		-	15,000	50,000	-	-
	a. Replace carpet - computer room	CC	-	15,000	-	-	-
	b. Renovate exercise facility	CC	-	-	50,000	-	-
6	<u>Water Maintenance &amp; Service - Clean &amp; seal brick; 415 E. Wallace</u>	CC	15,000	-	-	-	-
7	<u>Science Central - replace roof; 1950 N. Clinton</u>	CC	-	100,000	50,000	-	-
8	<u>City-County Building - leased space</u>		18,000	90,000	-	-	-
	a. 9th floor carpet replacement (20,000 sf)	CC	-	45,000	-	-	-
	b. 8th floor carpet replacement (20,000 sf)	CC	-	45,000	-	-	-
	c. City Council Chambers - replace carpet, repair/replace chairs	CC	18,000	-	-	-	-
9	<u>Contingent Building Repairs</u> - for unforeseen repairs during year Budget \$400,000 annual, less CC items 1-10, PT and no CEDIT	CC	210,000	1,000	4,000	396,000	200,000
<b>TOTAL</b>			<b>400,500</b>	<b>900,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

1. Replace Administrative Assistant's printer in 2006.
2. Fort Wayne Fire Department – Paint apparatus bays in all fire stations in 2006. Replacement of roofs for Fire Station #7 in 2007, Fire Stations #6,#11, and #14 in 2008, and Fire Station #1 in 2010. Relocation cost of Fire Investigation Office in 2008. Replace concrete apron, drive, and parking lot at Fire Station #14 in 2007. Replace concrete apron at Fire Stations #6 and #9 in 2008.
3. Animal Control - Recoat seamless flooring, and powerwash and seal exterior brick in 2006. Resurface, reseal, crack-coat, and restripe the parking lot in 2007. Replace damaged concrete and concrete second wheelchair ramp in 2007. Paint walls and doors in 2008 and 2009.
4. Police Operations Center – Replacement of carpet in Records Bureau & Conference Room (1st fl.) in 2006, and the CrimeScene/Lab area in 2007. In 2007 new ceilings are budgeted for the Detective Bureau and the Records Bureau. Purchase NE quadrant furnishings in 2006. Replace plumbing in 2007.

## **Property Management 2006-2010 Capital Improvement Program**

5. Police Academy - Replace carpet in computer room, instructor's office, filing room, and front office in 2007. Renovate exercise facility with outside access in 2008.
6. Water Maintenance & Service - Clean and seal exterior brick in 2006.
7. Science Central - Replacement of roof as a phased project in 2007..
8. City County Building – Carpet replacement for various floors will begin in 2007. The carpet replacement program will be continued to enhance a professional atmosphere of city offices. Replace carpet, repair/replace chairs in the City Council Chambers in 2006.
9. Contingent Building Repairs – A contingent building fund was set up in the 1998 Property Managers budget to fund projects considered necessary during a budget year. In 1999 it was decided that all CIP items would be funded through the Cumulative Capital Fund.

**STAFFING LEVELS  
BUDGETED  
PROPERTY MANAGEMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Property Manager *	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Executive Secretary VIII **	A	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	
Administrative Assistant***	A	0	0	0	0	0.5	1	1	1	1	1	1	1	1	
<b>TOTAL</b>		1.5	1.5	1.5	1.5	1.5	2	2	2	2	2	2	2	2	

\* Reflects Grid and Salary Ordinance changes

\*\* Executive Secretary VIII position was split between Purchasing and Property Management.

\*\* New full-time Administrative Assistant started on June 10, 2002. Position was split between Purchasing and Property Management until 2003.