

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. Our customers are the citizens of Fort Wayne and their designated government representatives.

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

Keeping our database up to date will ensure we are concentrating on that part of the infrastructure needing the most attention. Also, to determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We will reassess 1/3 of our total miles each year. This system is our tracking device to measure our success in improving the pavement condition citywide. Our customers are the engineers, planners, government representatives, and the citizens of Fort Wayne who depend on this information to make sound decisions about Transportation projects.

- **Assist in resurfacing 45 miles of asphalt roads and streets through contracted services.**
- **Repair or reconstruct 9 miles of concrete streets through contracted services.**

Its imperative to keep up with the deterioration our infrastructure experiences every year. We have determined these are the miles that must be improved to keep the infrastructure at pace with that challenge. To meet our established goals, appropriate funding must be dedicated towards each area of infrastructure. One of our long-term goals is to keep ahead of the deterioration as calculated from our Pavement Management System. 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.

Objectives:

- Meet or beat scheduled design dates for each project.
- Stay within established project budgets.
- Enter 1/3 of the city's newly assessed miles into the database system each year.
- Meet or beat last year's asphalt resurfacing miles.
- Meet or beat last year's concrete repaired miles.

Long-term goals:

Our long-term goal is to provide a recommended maintenance and repair plan, as well as an estimate, for each street segment of the city. This will give our transportation planning team critical information earlier to determine what projects can be proposed the following year.

The first step towards accomplishing this goal is to incorporate a maintenance and repair matrix based upon pavement distresses, curb and walk condition into the Pavement Management System. This will involve developing a program on "Access" within the Pavement Management System. We anticipate accomplishing this in 2007.

The last step is to assign unit pricing for (concrete or asphalt) each street segment plan. We'll strive to achieve this in 2007.

Services Provided:

1. Design road improvements.
2. Construction management of all new construction and repairs for streets, alleys, sidewalks and curbs.
3. Provide estimates for and recommend new street, curb, sidewalk projects.
 - a). Citizen Concerns
 - b). Neighborhood Capital Improvement Surveys
 - c). Petitions
4. Communication with general public
5. Building Department Plan Routings
 - a) All new building
 - b) Building addition plans
6. Review Sub-division plans
 - a) All proposed sub-division plans
 - b) All permits to construct new streets
 - c) Final Acceptance
7. Assist various City Departments
 - a) Provide engineering expertise and review
 - b) Provide engineering/construction management
8. Review driveway application plans
 - a) For geometric, cross-section and etc.
 - b) Require changes as needed
9. Assist in long-range transportation planning.
10. Design and manage ADA projects.

STREET PROJECT MANAGEMENT
 Dept # 128-010-OFFC
 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	\$ 573,609	\$ 605,504	\$ 580,898	\$ (24,606)	-4.06%
4125	OVERTIME	-	6,000	8,000	2,000	33.33%
412L	LONGEVITY	4,120	4,618	4,918	300	6.49%
	TOTAL WAGES	\$ 577,729	\$ 616,122	\$ 593,815	\$ (22,307)	-3.62%
4131	PERF	31,775	30,806	32,660	1,854	6.02%
4132	FICA	42,370	47,133	45,427	(1,706)	-3.62%
4134	GROUP HEALTH INSUR	84,504	91,000	86,350	(4,650)	-5.11%
4136	UNEMPLOYMENT	300	308	297	(11)	-3.62%
4137	WORKERS COMP	3,780	3,780	3,516	(264)	-6.98%
413A	PERF/FRINGE	17,331	18,484	17,814	(669)	-3.62%
413R	RETIREE HEALTH INSUR	19,500	-	-	-	0.00%
TOTAL 4100		\$ 777,289	\$ 807,633	\$ 779,880	\$ (27,754)	-3.44%
4214	SAFETY ITEMS	\$ 1,632	\$ 3,105	\$ 1,710	\$ (1,395)	-44.93%
4219	OTHR OFFC SUPPL	1,829	2,225	2,225	-	0.00%
4231	GASOLINE	3,631	3,447	5,856	2,409	69.89%
4241	MEDICAL SUPPL	-	200	200	-	0.00%
4291	SMALL TOOLS	413	600	600	-	0.00%
4299	OTHER MTLs	205	800	1,000	200	25.00%
TOTAL 4200		\$ 7,710	\$ 10,377	\$ 11,591	\$ 1,214	11.70%
4317	INSTRCT SRVCS	\$ 3,861	\$ 10,000	\$ 10,000	\$ -	0.00%
431S	SOFTWARE TRAINING	-	3,250	3,250	-	0.00%
4322	POSTAGE	-	180	180	-	0.00%
4323	TELEPHONE	1,703	1,740	1,776	36	2.07%
4324	TRAVEL	52	4,400	4,400	-	0.00%
4326	MILEAGE	-	100	100	-	0.00%
432C	CELL PHONE	4,731	3,984	3,900	(84)	-2.11%
432L	LONG DISTANCE	35	60	60	-	0.00%
4331	PRINTING	-	450	450	-	0.00%
4333	PHOTO/BLPRNT	1,127	4,200	4,200	-	0.00%
4342	LIABILITY INSUR	456	459	432	(27)	-5.88%
4343	OFCL/CRIME BOND	114	55	116	61	110.91%
4345	AUTO INSUR	1,350	1,333	1,712	379	28.43%
436A	MAINT-HARDWARE	3,197	5,000	-	(5,000)	-100.00%
436N	GARAGE NON-TARGET	58	5,000	3,600	(1,400)	-28.00%
436T	GARAGE TARGET	19,596	11,820	18,936	7,116	60.20%
4377	CC BLD PKG	2,760	2,640	2,640	-	0.00%
4391	SUBS & DUES	100	340	140	(200)	-58.82%
4399	OTHR SRVCS	4,867	4,960	5,674	714	14.40%
TOTAL 4300		\$ 44,007	\$ 59,971	\$ 61,566	\$ 1,595	2.66%
4441	PUR VEHICLE	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
4445	PUR COMPUTER	2,883	-	-	-	0.00%
TOTAL 4400		\$ 2,883	\$ 25,000	\$ -	\$ (25,000)	-100.00%
TOTAL EXPENSES		\$ 831,889	\$ 902,981	\$ 853,037	\$ (49,945)	-5.53%

Street Project Management 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	Vehicle Replacement	MVH	-	78,000	108,000	56,000	29,000
2	Computer Hardware	LE	4,125	-	9,580	3,000	4,190
3	Computer Software	LE	8,475	-	2,950	-	1,475
TOTAL			12,600	78,000	120,530	59,000	34,665

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

2007 - replace (1) '93 Chevy Blazer, (1) '95 Ford Bronco, (1) '96 Chevy Truck

2008 - replace (3) '93 Chevy Blazer, (1) '95 Ford Bronco

2009 - replace (2) '96 Chevy Tahoe

2010 - replace (1) 1998 Ford Expedition

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

2006 - replace (4) 2002 PC's plus (1) monitor

2007 - none

2008 - replace (4) 2004 eng'rg work stations,(5) PC's, (1) server

2009 - replace (3) 2005 PC's, (1) laptop

2010 - replace (5) 2006 PC's

3. In 2006, we plan to convert our existing drafting software to a network- driven software and also keep up with the new release. This network software will allow any staff person to pull the software off the network as soon as it becomes available.

2006 - purchase network drafting software, plus MS Office (4)

2007 - none

2008 - MS Office (10)

2009 - MS Office (4)

2010 - MS Office (4)

STAFFING LEVELS STREET PROJECT MANAGEMENT

CLASSIFICATION TITLE	EXEMPT GRID/ * UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
City Engineer *	H	from City Engineer									1	1	1	1	1
Director *	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Associate Director *	G	0	1	1	1	1	1	1	1	to Trans Admin as Permit Manager					
Pavement Mgmt Technician *	D	0	0	0	1	1	1	1	0	0	0	0	0	0	
Project Coordinator	14/IAM	4	11	11	10	10	9	9	9	9	9	10	10	10	
Design Project Engineer	14/IAM	1	0	0	0	0	0	0	0	0	0	0	0	0	
Engineer	13/IAM	4	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		11	14	14	14	14	13	13	12	11	11	12	12	12	

* Reflects Grid and Salary Ordinance changes