

C.I.P.

CAPITAL IMPROVEMENT PROGRAM 2002 - 2006



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INTRODUCTION

The following is the 2002-2006 Capital Improvement Program for the City of Fort Wayne. This plan lists the proposed capital expenditures for Civil City and City Utilities departments. A capital improvement is herein defined as any major expenditure for such things as the acquisition of land for public purpose; any construction of a new facility; demolition, or site preparation; a nonrecurring rehabilitation or repair of buildings, facilities, and equipment; the purchase of new equipment; and any planning, feasibility, engineering, or design study related to an individual capital improvement.

The preparation of this document is closely tied to the budgetary process and should be used as a tool in regard to the City budget. The first year's capital expenditures can be called the capital budget in that they virtually parallel the capital expenditures of the City's 2002 proposed budget.

The process of preparing this document entails compiling numbers that change frequently as circumstances, priorities and funding source availability change. The figures and funding sources used herein were the most accurate when the data collection process was closed on August 1, 2001. Changes after that data are not reflected in this document.

The departments are listed alphabetically within each division according to the newly established city division and therefore do not directly correspond to the organization of previous years.

Through the departmental tables within this document please note:

- Annexation-related improvements are designated by a shaded pattern over normal type within the tabular information
- Capital Improvements funded by either CEDIT or COIT are designated in **bold type**.

For tracking purposes, most projects such as building renovations, construction, and ADA improvements appear within the Property Management Department. For example, all Facility Master Plan improvements are listed within the Property Management section. However, there are some projects, such as those for the Fire Department, which appear in the individual CIP of the department undertaking the project.

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CAPITAL EXPENDITURES BY FUNDING SOURCE - 2002

	CC	CDBG	CEDIT	CEDIT/ PCBF/PS	CEDIT/PS	FED	FED/ST	LE	LRS	MISC	MVH	PCBF	PS	PS/ST	PT	RB	ST	SU	SU/WU	SWU	TIF	UF	WU	TOTAL
COMMUNITY DEVELOP.																								
COMM. DEVEL. ADMIN.		2,958																						
CD PROJECTS		512,500													2,063									5,021
CONTRACT COMPL.															1,500									512,500
HANDS		5,145																						1,500
NCE															10,730									5,145
NCE-ABANDONED VEH.															1,570									10,730
NCE-UNSAFE BLDG.		299,773																						1,570
ECON. DEVELOPMENT																								299,773
ECON. DEVELOPMENT			700																					
PLANNING		13,000													21,700									700
REDEVEL. COMM.		75,000	990,000							2,434,300			17,100,000			15,000,000	66,000					883,400		34,700
FINANCE																								36,548,700
CC ACCT/CONTROL															7,395									7,395
INFORM. SYSTEMS															271,100									271,100
PARKING ADMIN.										50,000														50,000
PAYROLL															2,000									2,000
PROPERTY MGMT.	450,000	19,000	900,000												2,100									1,371,100
PURCH/OFFICE SVCS.															-									-
RISK MGMT.										1,100					1,100									-
PARKS		15,000		300,000	150,000		175,000					727,000	1,884,500	425,000			470,000					95,000		2,200
PUBLIC SAFETY																								4,241,500
ANIMAL								17,000							6,200									23,200
COMMUNICATIONS			95,000												30,000									125,000
FIRE			3,405,000					185,000							184,100									3,774,100
POLICE	50,000					313,377		2,987,028		15,000					390,193									3,755,598
WEIGHTS/MEASURES															1,000									1,000
PUBLIC WORKS																								
CITY ENGINEERING															1,000									1,000
FLEET MGMT.										80,280														80,280
FLOOD CONTROL															169,750									169,750
PUBLIC WORKS ADMIN.																								-
RIGHT OF WAY										4,100														4,100
SOLID WASTE																								-
STREET DEPT.							733,000				75,200													808,200
STREET LIGHTING			240,000				118,000								160,100									518,100
TES - ST. PROJ. MGMT.											77,811													77,811
TRAFFIC ENGIN.									362,520															362,520
TRANSPOR. IMPR.			10,120,000			3,280,000		182,000																13,582,000
UTILITY ADMIN.																								
SANITARY SEWER																16,468,750		13,466,900						29,935,650
STORM WATER													632,000										2,147,350	2,779,350
UTILITY ADMIN.																			591,600					591,600
WATER																						9,662,478		9,662,478
MISCELLANEOUS																								
CLERK/COUNCIL															19,100									19,100
CLERK/PARKING ENF.										16,500														16,500
HUMAN RESOURCES															6,900									6,900
INTERNAL AUDIT																								-
LEGAL															1,100									1,100
MAYOR															3,695									3,695
METRO										7,500														7,500
TOTAL	500,000	942,376	15,750,700	300,000	150,000	3,593,377	175,000	4,040,028	544,520	2,608,780	153,011	727,000	19,616,500	425,000	1,294,396	31,468,750	536,000	13,466,900	591,600	2,147,350	883,400	95,000	9,662,478	109,672,166

DEPARTMENT: C&ED ADMINISTRATION

2002-2006 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE CODE:

CC-Cumulative Capital Fund	LRS-Local Roads & Streets	ST-State Source
CDBG-Community Development Block Grant	MISC-Miscellaneous	SU-Sewer Utility
CEDIT-Co. Economic Development Income Tax	MVH-Motor Vehicle Highway	SWU-Stormwater Utility
CO-County Source	PCBF-Park Cumulative Bldg. Fund	TIP-Tax Increment Financing
FED-Federal Source	PS-Private Source	UR-User Fee
GOB-General Obligation Bond	PT-Property Tax	WU-Water Utility
LE-Lease	RB-Revenue Bond	

ITEM #	PROJECT TITLE & DESCRIPTION	EXPENDITURE & FUNDING SOURCE				
		2002	2003	2004	2005	2006
1	Computer Replacement		2,000 500 PT 1,500 CDBG		5,000 1,000 PT 4,000 CDBG	1,000 CDBG
2	Printer Replacement	2,970 1,650 PT 1,320 CDBG		1,095 456 PT 639 CDBG		2,970 1,650 PT 1,320 CDBG
3	Software	800 175 PT 625 CDBG				
4	Office Furniture	1,251 238 PT 1,013 CDBG	1,000 190 PT 810 CDBG	1,000 190 PT 810 CDBG	1,251 238 PT 1,013 CDBG	1,251 238 PT 1,013 CDBG
TOTAL		5,021	3,000	2,095	6,251	5,221

1. Computers are being replaced according to a 4-year schedule. 2003-3 from 1999; 2005-4 from 2001; 2006-1 from 2002.
2. Printers are being replaced according to a 4-year schedule. 2002- replace (1) 1997 HP Laserjet 4050 shared by 9 people and (1) 1998 HP Laserjet 8000 shared by 9 people; 2004- replace (1) 2001 HP Laserjet 4050 shared by 9 people and (1) 2002 HP Laserjet 8000 shared by 9 people.
3. Software upgrades.
4. Furniture used by 11 people.

DEPARTMENT: C&ED CD PROJECTS	2002-2006 CAPITAL IMPROVEMENT PROGRAM
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FUNDING SOURCE CODE:		
CC-Cumulative Capital Fund	LRS-Local Roads & Streets	ST-State Source
CDBG-Community Development Block Grant	MISC-Miscellaneous	SU-Sewer Utility
CEDIT-Co. Economic Development Income Tax	MVH-Motor Vehicle Highway	SWU-Stormwater Utility
CO-County Source	PCBF-Park Cumulative Bldg. Fund	TIF-Tax Increment Financing
FED-Federal Source	PS-Private Source	UF-User Fee
GOB-General Obligation Bond	PT-Property Tax	WU-Water Utility
LE-Lease	RB-Revenue Bond	

ITEM #	PROJECT TITLE & DESCRIPTION	EXPENDITURE & FUNDING SOURCE				
		2002	2003	2004	2005	2006
1	Neighborhood Capital Improvements (located within subarea)	350,000 CDBG	350,000 CDBG	350,000 CDBG	350,000 CDBG	350,000 CDBG
2	Commercial Capital Improvements (located within subarea)	100,000 CDBG	100,000 CDBG	100,000 CDBG	100,000 CDBG	100,000 CDBG
3	Neighborhood Street Trees: Street Tree Planting	12,500 CDBG	10,000 CDBG	10,000 CDBG	10,000 CDBG	10,000 CDBG
4	Historic Preservation: Historic Façade	50,000 CDBG	50,000 CDBG	50,000 CDBG	50,000 CDBG	50,000 CDBG
TOTAL		512,500	510,000	510,000	510,000	510,000

The Neighborhood Services, Neighborhood Support and Community Development Projects sections of Community and Economic Development coordinate efforts to create and administer CDBG funded capital improvement programs. One program assists commercial areas located within the low-moderate income subarea while the other assists residents/neighborhoods within the same low-moderate income sub-area. As designed, both of these programs complement other neighborhood revitalization activities.

1. The Neighborhood Capital Improvements Program provides funding for infrastructure improvements within low-moderate income residential areas. Projects are generally selected through either direct resident contacts or by current petitions already on file with the Board of Works. Projects include curb and sidewalk replacement, street lighting upgrades and to a limited extent sanitary and storm sewer improvements and landscaping. Flood mitigation may also be included in this portion of the budget.
2. The Commercial Capital Improvements program will fund curb/sidewalk improvements within the corridor, as well as improvements to scattered sites.
3. The Neighborhood Street Tree program plants a variety of appropriate street trees in park strips within low-moderate subarea. The planting of those street trees is generally coordinated with either Commercial Capital Improvement or Neighborhood Capital Improvement projects. Occasionally, street trees are planted based upon a resident's request.
4. The Historic Preservation Program provides CDBG funding to businesses located within the low-moderate subarea. These funds are used to complete improvement/rehabilitation of facades on locally designed historic commercial buildings. These funds are matched with private funds.

DEPARTMENT: C&ED CONTRACT COMPLIANCE 2002-2006 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE CODE:

CC-Cumulative Capital Fund	LRS-Local Roads & Streets	ST-State Source
CDBG-Community Development Block Grant	MISC-Miscellaneous	SU-Sewer Utility
CEDIT-Co. Economic Development Income Tax	MVH-Motor Vehicle Highway	SWU-Stormwater Utility
CO-County Source	PCBF-Park Cumulative Bldg. Fund	TIF-Tax Increment Financing
FED-Federal Source	PS-Private Source	UF-User Fee
GOB-General Obligation Bond	PT-Property Tax	WU-Water Utility
LE-Lease	RB-Revenue Bond	

ITEM #	PROJECT TITLE & DESCRIPTION	EXPENDITURE & FUNDING SOURCE				
		2002	2003	2004	2005	2006
1	Computer Replacement	1,000 PT	1,000 PT	1,000 PT		1,000 PT
2	Vehicle					19,000 PT
3	Office Furniture	500 PT	500 PT	500 PT		
TOTAL		1,500	1,500	1,500		20,000

1. Computers are being replaced according to a 4-year schedule: '02 - (1); '03 - (1); '04 - (2)

3. Office furniture: 3 people share. Contingency funds for replacements, as needed. Costs are shared, 10% - Abandoned Vehicles, 90% - Neighborhood Code Enforcement.

DEPARTMENT: HANDS

2002-2006 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE CODE:

CC-Cumulative Capital Fund	LRS-Local Roads & Streets	ST-State Source
CDBG-Community Development Block Grant	MISC-Miscellaneous	SU-Sewer Utility
CEDIT-Co. Economic Development Income Tax	MVH-Motor Vehicle Highway	SWU-Stormwater Utility
CO-County Source	PCBF-Park Cumulative Bldg. Fund	TIF-Tax Increment Financing
FED-Federal Source	PS-Private Source	UF-User Fee
GOB-General Obligation Bond	PT-Property Tax	WU-Water Utility
LE-Lease	RB-Revenue Bond	

ITEM #	PROJECT TITLE & DESCRIPTION	EXPENDITURE & FUNDING SOURCE				
		2002	2003	2004	2005	2006
1	Replacement Computers	2,000 CDBG	3,000 CDBG	4,000 CDBG		2,000 CDBG
2	Replacement Printers	750 CDBG	1,125 CDBG	2,000 CDBG		750 CDBG
3	Fax Machine	1,195 CDBG				1,195 CDBG
4	Vehicles		16,200 CDBG		16,200 CDBG	
5	Furniture	500 CDBG	500 CDBG	500 CDBG	500 CDBG	500 CDBG
6	Software	700 CDBG				
TOTAL		5,145	20,825	6,500	16,700	4,445

- 1 Computers: 2002-replace (2) 1998; 2003-replace (3) 1999; 2004-replace (4) 2000; 2006-replace (2) 2002.
- 2 Printers: 2002-replace (2) 1998; 2003-replace (3) 1999; 2004-replace network printer and network card purchased in 2000 if necessary; 2006-replace (2) printers purchased in 2002 if necessary.
- 3 2002-replace 1997, if necessary; 2006-replace 2002, if necessary.
- 4 2003-replace 1990 Chevy 1/2 ton pickup if mileage exceeds 75,000; 2005-replace 1993 Ford Ranger Pickup, if mileage exceeds 75,000.
- 5 Replace furniture shared by 9 employees.
- 6 Upgrade as necessary.

