

**Capital
Improvements
Program.**

1981 — 1985

city of fort wayne,indiana.

win moses , jr. , mayor

FW43.165(2)
CD&P

1981 - 1985 CAPITAL IMPROVEMENTS PROGRAM

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CITY OF FORT WAYNE

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Prepared by the Department of Community
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May, 1981

INTRODUCTION

In January of this year, the Department of Community Development and Planning began to prepare the 1981-1985 Capital Improvements Program (CIP) for the City of Fort Wayne. The CIP is an annual report that contains information on the costs, the funding sources, and the priorities of capital improvements as proposed by various City Departments. "Capital Improvements are defined for the purposes of this report as substantial expenditures for items that will have a long use impact upon the City. Some of the items that can be included in a CIP are land purchases, large scale equipment, building construction, urban renewal expenses, road construction and rehabilitation, and the plans or studies relating to capital improvements. The purpose of a CIP is to forecast the needs and the resources available for capital expenditures on a comprehensive level over a five year period.

Fort Wayne has been involved in capital programming in the past. From 1961 until 1972 the City followed a capital improvements program, but for reasons unknown this process came to a halt. The current effort is an attempt to reinstitute the program and to formalize its continuity in future years. In 1979, Council passed a resolution which called for the preparation of an annual capital improvements program with a one year budget. However, in 1982, other measures will be initiated to insure its continued use. For one, a review system will be established to review the progress of all first year projects proposed.

Originally, guidance for compilation of the Program came from a seven-member Capital Improvement Committee. The members were: Chairman - Board of Public Works; Director-Redevelopment Commission; Superintendent - Department of Parks and Recreation; Airport Manager; Chairman - Board of Public Safety; City Controller; and

Director - Department of Community Development and Planning. The departments submitting project information were: Community Development and Planning, Board of Aviation, Street Engineering, Traffic Engineering, Water Pollution Control Engineering, Water Engineering, Fire Department, Redevelopment Commission, and Parks and Recreation Department. A letter to each of the above departments started the process. Information was returned on prepared forms to C D & P where it was mapped and summarized. Following the data collection, each project was reviewed with its relationship to other projects. The summaries and maps showing the approximate location of each project are included in the following text. There were some improvements that could not be mapped, thus, these projects were only described in the summary.

The information summarized for each project includes:

- Departmental Priority
- Title of the project and a brief description
- Total capital cost
- Estimated start date & status
- Source of funds and amount from each source.

The data provided herein is intended to be used as a source of information about how the City proposes to spend its capital dollars. The projects are in no way final or committed unless noted as such. Further information on any particular project is available from the responsible department.

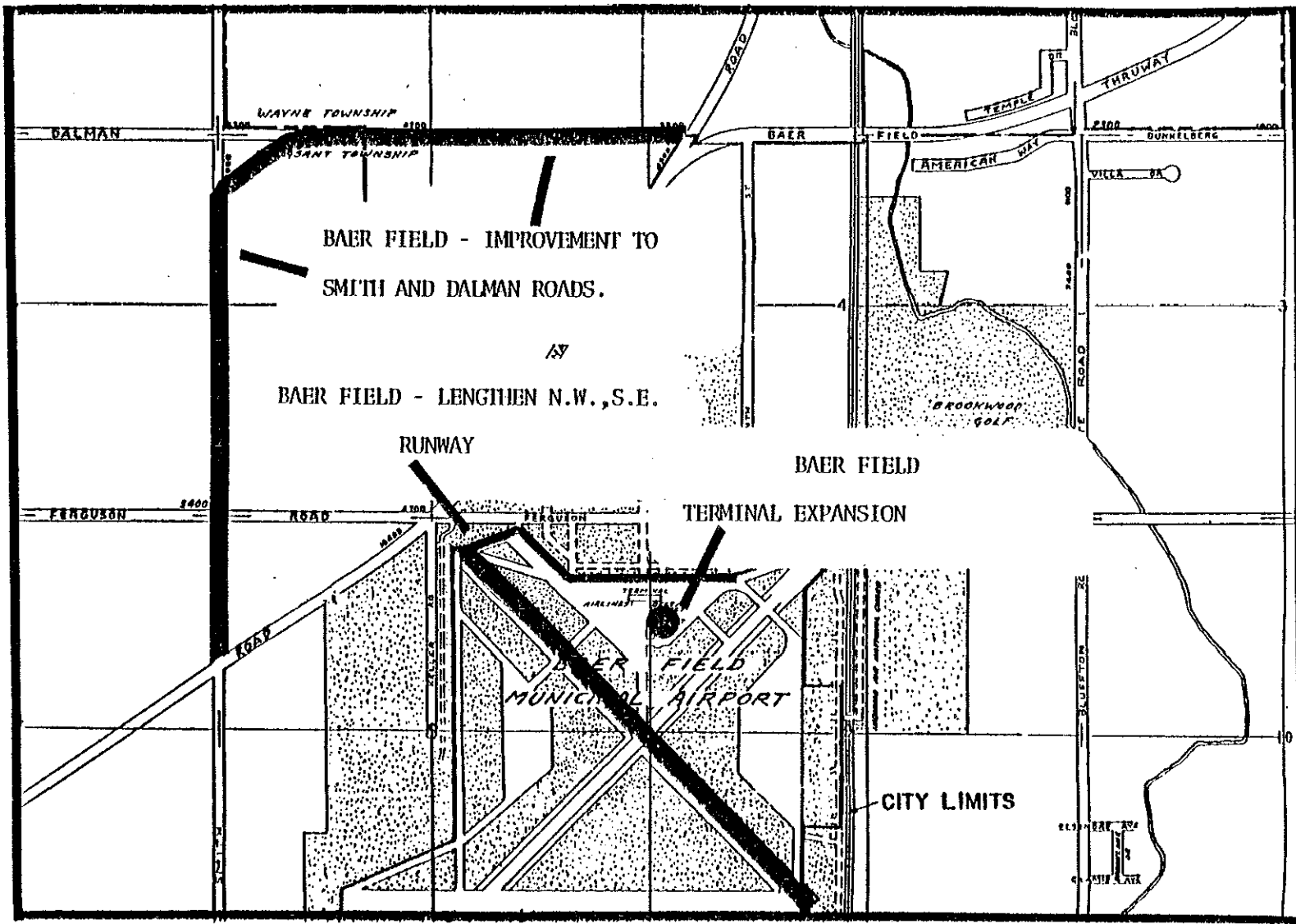
AIRPORT

For a number of years the Board of Aviation has planned to extend the southeast northwest runway (13/13). The first step in this program will be necessity by the acquisition of a farm northwest of the intersection of the Indianapolis Road and Ferguson Road. This purchase will be funded with 80% Airport Development Aid Program (ADAP) and 20% Aviation Fund monies. ADAP funds are presently available and negotiations will begin no later than May, 1981.

Once the above mentioned land has been acquired steps will be taken to complete the associated projects that are necessary to bring the final completion of the runway extension project to its completion. These steps include improvements to Smith and Dalman Road, construction of the extended runway, and relocation of the ancillary navigation aids in 1986 or 1987. The runway extension project including land, road and navaid relocations will be funded from 80% ADAP funds and 20% from the Aviation Fund.

These projects have been carefully planned by the Board of Aviation Commissioners and reflect the need for the necessary expansion of the Baer Field Airport facility

to adequately serve the citizens of Fort Wayne. Other more minor improvements such as additional parallel taxiways, taxiway lighting, runway and taxiway markers and the overlayment of the N.E. 5000 feet of runway (22-4) will be accomplished within the next 5 years.



AIRPORT

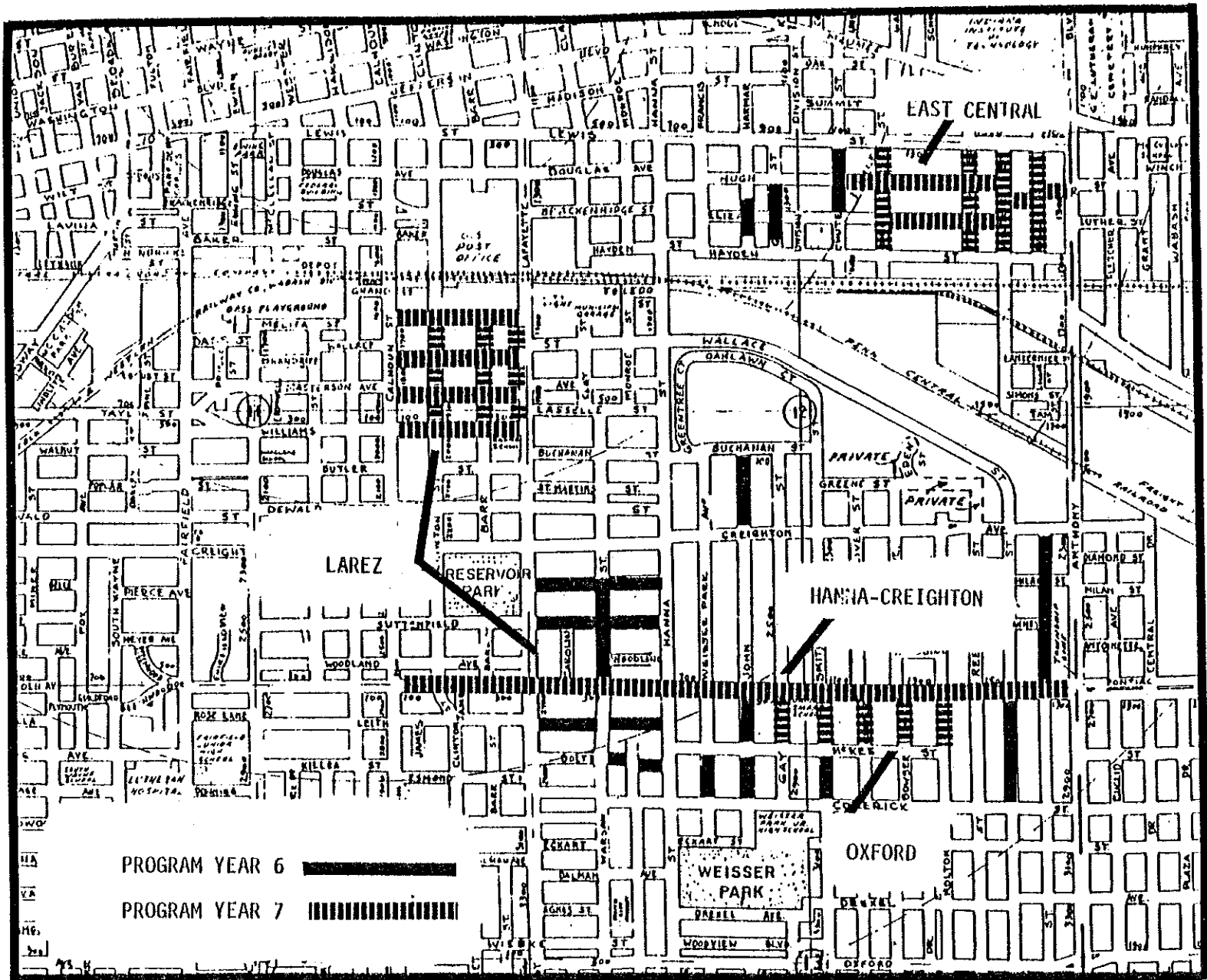
DEPARTMENTAL PRIORITY	PROJECT DESCRIPTION	TOTAL CAPITAL COST	PROJECT STATUS
1	Baer Field - Terminal Expansion	\$4,120,000	Scheduled Completion September, 1981
2	Baer Field - Land Acquisition - Acquire approximately 216 acres of land N.W. of Baer Field for the extension of the N.W.- S.E. Runway and return Taxi.	\$1,000,000	Final Plans Complete
3	Baer Field - Improvements to Smith and Dalman Roads.	\$1,140,000	Studies and Surveys underway.
4	Baer Field. Lengthen N.W. - S.E. - S.E. Runway to the N.W. 2000'. Construct Parallel Taxiway 2200' to N.W.	\$5,000,000	Studies and Surveys underway.
5	Baer Field - Relocate Instrument Landing System	Not Known at the present time	Studies and Surveys underway.

RECOMMENDED PROGRAM						
1981	1982	1983	1984	1985	BEYOND PROGRAM	D
SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	P
*G.O. Bond: \$2,600,000 ** ADAP \$520,000 Aviation Fund: \$1,000,000 Bal.						1
ADAP \$800,000 Aviation Fund: \$200,000						2
	***F.A.A. \$912,000 Aviation Fund: \$228,000					3
				F.A.A./ADAP: \$4,000,000 Aviation Fund: \$1,000,000		4
					F.A.A. 80% Aviation Fund: 20%	5

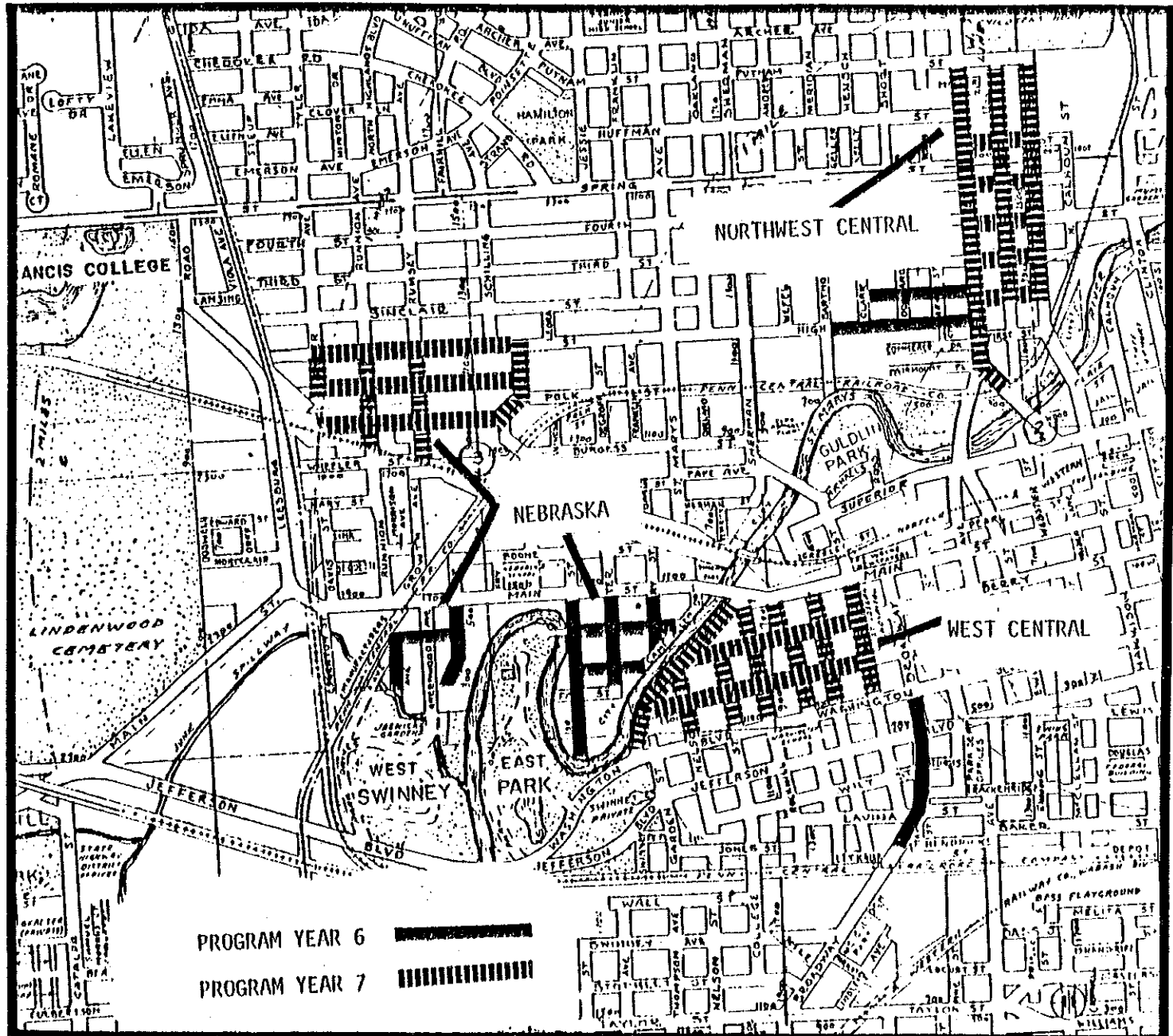
* General Obligation Bond Issue
 ** Airport Development Aid Program
 *** Federal Aviation Administration



COMMUNITY DEVELOPMENT & PLANNING

Capital improvements are a major revitalization planning activity of the Department of Community Development and Planning. In order to preserve and rehabilitate present urban housing stock, greater citizen participation is needed to restore confidence in many neighborhoods. Potentially viable housing stock is identified and capital improvements are planned as an actual public investment designed to complement and stimulate housing improvement efforts in the area. Special design projects can provide creative avenues of concentrated improvement.



CD & P



PROGRAM YEAR 6 
 PROGRAM YEAR 7 

CD&P

DEPARTMENTAL PRIORITY	PROJECT DESCRIPTION	TOTAL CAPITAL COST	PROJECT STATUS
1 (a)	Special design Capital Improvements along Broadway between Washington Street and the Railroad Overpass including streets, sidewalks, curbs, lighting, and appropriate street furniture.	\$235,000	Start Date: 1981 Preliminary Plans complete.
1 (b)	NEBRASKA - PROGRAM YEAR 6 Spot repair of curbs and sidewalks along: Cherry, Center, Mechanic, Elm, Huron, Watkins, Perry, & Illinois.	\$110,000	Start Date: 1981 Studies and Surveys complete.
1 (c)	LAREZ - PROGRAM YEAR 6 Curb and sidewalk repair along Taber, Sutenfield and Warsaw	\$110,000	Start Date: 1981 Studies and Surveys completed.
1 (d)	EAST CENTRAL - PROGRAM YEAR 6 Curb and sidewalk improvements along Harmar, Gay, Eliza and Chute Streets. Street lighting improvements along Hugh, Winter, Lillie and Alliger Streets.	\$110,000	Start Date: 1981 Studies and Surveys complete.
1 (e)	OXFORD -PROGRAM YEAR 6 Curbs and/or sidewalks on Winter, Smith, John, Weisser Park; Leith and Boltz.	\$110,000	Start Date: 1981 Studies and Surveys complete.

RECOMMENDED PROGRAM						
1981	1982	1983	1984	1985	BEYOND PROGRAM	D
SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	P
CDBG: \$235,000						1 (a)
CDBG: \$110,000						1 (b)
CDBG: \$110,000						1 (c)
CDBG: \$110,000						1 (d)
CDBG: \$110,000						1 (e)

DEPARTMENTAL PRIORITY	PROJECT DESCRIPTION	TOTAL CAPITAL COST	PROJECT STATUS
1 (f)	<u>HANNA-CREIGHTON -PROGRAM YEAR 6</u> Curbs and sidewalk repair of LITTLE and John	\$110,000	Start Date: 1981 Studies and Surveys complete.
1 (g)	<u>NORTHWEST CENTRAL - PROGRAM YEAR 6</u> Curbs and sidewalk improvements along High and Second Streets, Street lighting improvements along High, Cass, Fourth, Fifth & Sixth Streets.	\$110,000	Start Date: 1981 Preliminary planning underway.
2 (a)	<u>LAREZ -PROGRAM YEAR 7</u> Capital Improvements in the northern quadrant of LaRez Between Calhoun and Lafayette plus possible improvements on Pontiac Street.	\$110,000	Start Date: 1982 Studies and Surveys incomplete.
2 (b)	<u>EAST CENTRAL -PROGRAM YEAR 7</u> Continued curb and sidewalk improvements in the southeastern section of the neighborhood.	\$110,000	Start Date: 1982 Studies and Surveys complete.
2 (c)	<u>OXFORD -PROGRAM YEAR 7</u> Curb and sidewalk repair on Gay, Smith, Oliver, Bowser, and Holton, with possible improvements on Pontiac Street.	\$110,000	Start Date: 1982 Studies and Surveys in progress.

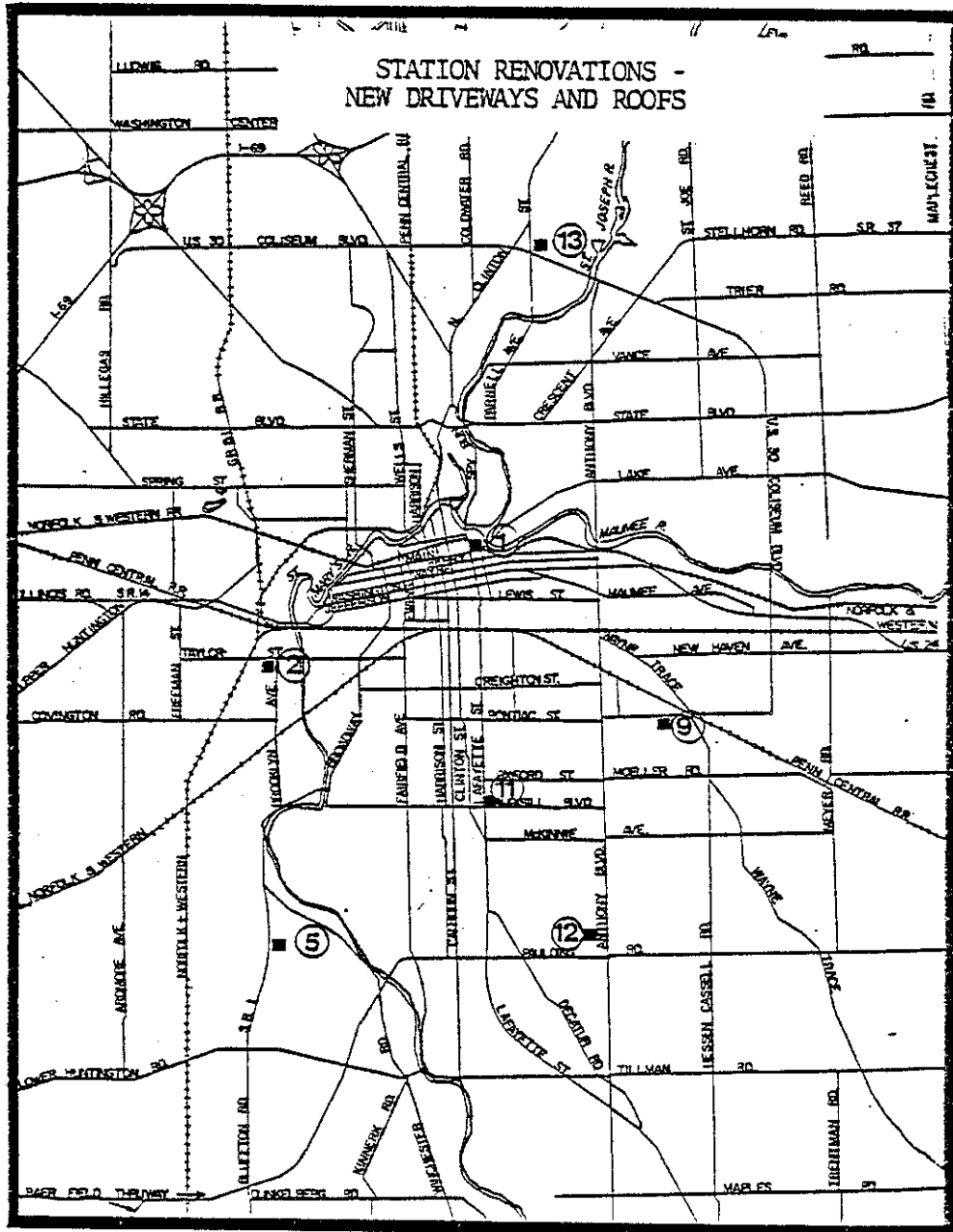
RECOMMENDED PROGRAM						
1981	1982	1983	1984	1985	BEYOND PROGRAM	D
SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	P
CDBG: \$110,000						1 (f)
CDBG: \$110,000						1 (g)
	CDBG: \$110,000					2 (a)
	CDBG: \$110,000					2 (b)
	CDBG: \$110,000					2 (c)

DEPARTMENTAL PRIORITY	PROJECT DESCRIPTION	TOTAL CAPITAL COST	PROJECT STATUS
2 (d)	HANNA-CREIGHTON - PROGRAM YEAR 7 Pontiac Street Commercial Revitalization project. Curbs, sidewalks and lighting between Hanna and Anthony.	\$110,000	Start Date: 1982 Studies and Surveys complete.
2 (e)	WEST CENTRAL - PROGRAM YEAR 7 Lighting, sidewalks and curbs within the Wayne/Berry area from VanBuren west.	\$110,000	Start Date: 1982 Studies and Surveys in progress.
2 (f)	NORTHWEST CENTRAL - PROGRAM YEAR 7 Continued Capital Improvements in the eastern portion of the neighborhood.	\$110,000	Start Date: 1982 Studies and Surveys complete.
2 (g)	NEBRASKA -PROGRAM YEAR 7 Completion of projects in the Richardson, High, Howell area from Osage west.	\$110,000	Start Date: 1982 Studies and Surveys underway.

RECOMMENDED PROGRAM						
1981	1982	1983	1984	1985	BEYOND PROGRAM'	D
SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	P
	CDBG: \$110,000					2 (d)
	CDBG: \$110,000					2 (e)
	CDBG: \$110,000					2 (f)
	CDBG: \$110,000					2 (g)

FIRE DEPARTMENT

The basic function of the Fire Department is to provide for the public safety. The major costs for operation of the Fire Department are in personnel and mobile equipment. The purchase of fire trucks and other emergency vehicles can, from time to time, represent a major capital expenditure by the City - both in terms of expense and in terms of the long term life expectancy of the equipment. Therefore, these items must be included in the Capital Improvements Program and should be considered major property acquisitions by the City. A second capital improvements aspect involving the Fire Department is the construction and relocation or renovation of fire stations. These facilities are important expenditures from two perspectives. First, the cost of building a new fire station is sizeable -- ranging from \$200,000 to \$300,000 per facility. The City does not presently have an established funding source for financing new stations. Therefore, as the City foresees the need to build new fire stations, it will be essential that we forecast budget needs as far in advance as possible so that general sources such as Revenue Sharing can be allocated to meet the need. The second important aspect of fire station construction and relocation involves annexation. As the Fort Wayne community grows, and as the City seeks to annex newly developed areas, it will mean that new stations will have to be constructed on the suburban fringe of the City. The coordination between annexation efforts and the Fire Department building program is thus essential.



FIRE

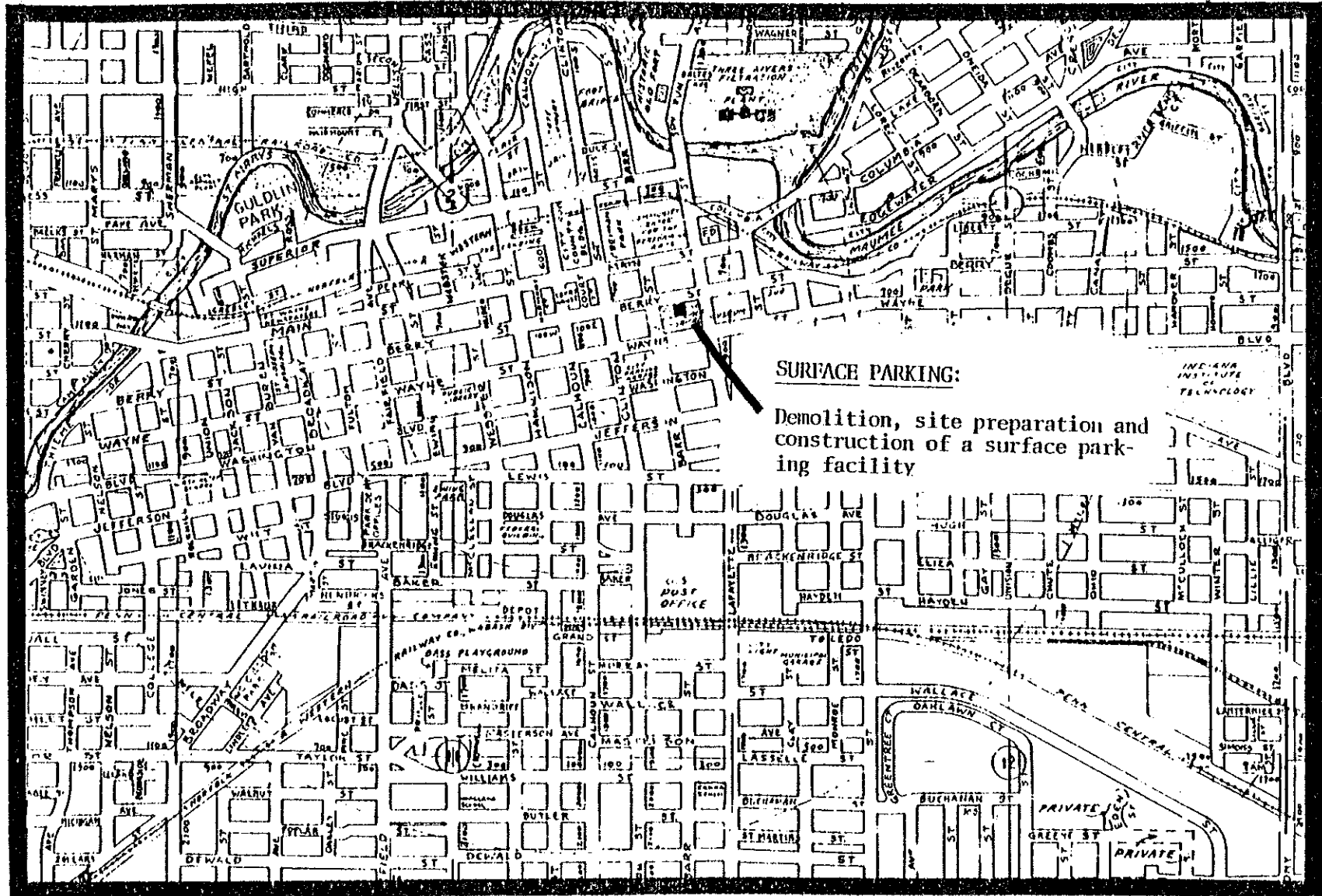
DEPARTMENTAL PRIORITY	PROJECT DESCRIPTION	TOTAL CAPITAL COST	PROJECT STATUS
1	Replace cab and chassis of Ladder # 2	\$60,000	Start Date: 1982
2	Station Renovations - New driveways and roofs	\$100,000	Start Date: 1982
3	Two pump simulators and a table simulator for training purposes.	\$34,000	Start Date: 1982

RECOMMENDED PROGRAM						
1981	1982	1983	1984	1985	BEYOND PROGRAM	D
SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	P
	Revenue Sharing: \$60,000					1
	Revenue Sharing: \$100,000					2
	General Fund or Revenue Sharing: \$34,000					3

PARKING ADMINISTRATION

The Parking Administration operates two parking garages and fourteen off-street parking lots. This Department provides parking control officers for all restricted parking in the City, metered and unmetered. Additionally, it provides for maintenance of these facilities.

The one project proposed is geared toward addressing a substantial need for parking in its' immediate vicinity. The Parking Administration is also involved in the downtown parking garage listed under the Redevelopment Commission's projects.



SURFACE PARKING:

Demolition, site preparation and construction of a surface parking facility

PARKING

DEPARTMENTAL PRIORITY	PROJECT DESCRIPTION	TOTAL CAPITAL COST	PROJECT STATUS
1	<u>Surface Parking</u> Demolition, site preparation and construction of a surface parking facility.	\$100,000	Plans complete. Project completion by December, 1982.

RECOMMENDED PROGRAM						
1981	1982	1983	1984	1985	BEYOND PROGRAM	D
SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	SOURCE: AMOUNT	P
	Board of Works Funds: \$100,000					1

PARKS & RECREATION

The mission of the Fort Wayne Park Board is the acquisition, development and maintenance of the Fort Wayne Park System including block, neighborhood and community parks, riverbank properties; active and passive use facilities ranging from ball diamonds to picnic facilities including natural preservation areas, the Children's Zoo and African Veldt. Also, care for approximately one hundred fifty thousand street trees around the City.

The development of these various projects and facilities depend upon funding by:

City Property Tax
Gifts and Donations
Federal Grants, and
Fees and Charges

The priorities of the projects included within were determined by:

1. Public Input
2. Staff Analysis
3. Administrative Staff Recommendation, and
4. Board of Park Commissioners

