



CAPITAL IMPROVEMENT PLAN

Valparaiso Vision: The people of Valparaiso seek to preserve the community's heritage and small town character, while maintaining its cultural, ethnic, political and economic diversity. Valparaiso seeks to improve the living environment wherein all residents have the opportunity to live, learn, play and excel in a safe and friendly environment. In order to do so, Valparaiso will welcome positive future growth, solve local challenges and, when appropriate, actively cooperate in finding solutions to regional problems.

INTRODUCTION

This Capital Improvement Plan (CIP) has been developed for the City of Valparaiso to further guide planning and financial decisions over the next 6 years. Leaders in the community have developed a quality of life over the last 20 years that should be continued into the 21st century. To complete that task, this CIP has been developed with the help of City leaders. Their concerns include growth and development that adds to the quality of life for the current and future community residents.

The City of Valparaiso, currently estimated at 26,000 people, has had steady growth throughout the last 20 years, averaging about 2% annually. This growth has been guided by outstanding leadership in both the private and public sectors. They realize that to maintain the Valpo quality of life a sense of balance is needed between residential and nonresidential development; between creating jobs and protecting the environment; and between individual lifestyles and community enhancement. They seek this balance with financially sound policies. The Growth Management Plan (Goal 7: Financial Integrity) also encourages sound fiscal planning, and both of these documents will be used by decision-makers. The projects in this CIP are in the same planning area as the Growth Management Plan (700N, 450E, Division Road, State 149).

Fiscal stability is an important goal for this community. The recent growth has kept the tax rate low. Continued growth will allow for infrastructure improvements to be paid by both the current residents and future residents. The more payers of both taxes and utility rates, the less rates need to increase to fund maintenance and improvements. The reverse is also true. If the City stops growing, any financial burden will rest just with current residents.

ASSUMPTIONS

- 1) Growth in the Valparaiso community area will continue for a long time. The growth will continue to add diversity to our community.
- 2) Financing growth will continue to be a local responsibility. However, the City pursues any financial option and/or partnership that result in sound fiscal plans.

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- 3) The Valparaiso community is concerned about the present and the future, and wishes to have sustainable development so that the quality of life continues for generations to come.
 - 4) Public decisions are based on the "common good."
 - 5) The quality of life in Valparaiso requires a strong and diverse local economy that provides financially rewarding jobs for its citizens. This is achieved through aggressive retention and expansion of existing businesses, and attraction of new clean, community-responsible and value-added businesses.
 - 6) The Valparaiso quality of life is visible through the care people take to design and build quality structures, preserve and enhance the environment, and support programs and projects that strengthen human capacity. The "can-do" spirit grows as the community grows.

CURRENT CIP POLICIES OF THE CITY

- 1) The City plans from a wholistic view studying financial impacts on all departments as the city changes and grows.
- 2) The City participates and cooperates with county and regional government whenever possible.
- 3) The City encourages the public to help define issues and work towards solutions.
- 4) Any extension of water and/or sanitary sewer outside the corporate limits requires a petition of annexation.
The City then has four choices:
 - 1) Deny annexation
 - 2) Deny annexation but allow the extension of services with a signed waiver of remonstrance against future annexation.
 - 3) Annex and extend services
 - 4) Delay annexation to a future date
- 5) Developer pays for all new infrastructure required by city ordinances, standards, and specifications. A fiscal plan is prepared for every annexation. These plans carefully consider unique issues regarding the use and zoning of the land, environmentally sensitive areas, transportation and extension of thoroughfares, and compatibility with existing neighborhoods. The fiscal plan includes estimates of costs from each City department, and includes a timetable for infrastructure extensions.
- 6) The City practices conservative fiscal financing, and leverages local funds with state and federal and private funds whenever possible.
- 7) The Growth Management Plan and Parks Master Plan will be used to guide financial priorities.

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- 8) The safety of our community is of utmost importance. Safety is an issue that has been the highest priority listed when residents are surveyed. A safe community requires dedicated men and women who are well-trained to answer emergencies and protect the community. These people need agreements that coordinate responses between agencies. Facilities and equipment will be needed on a continual basis.

CAPITAL IMPROVEMENT PROGRAM SPREADSHEET 2001-2006

(see attached)

RECOMMENDED CAPITAL IMPROVEMENTS 2001-2006

Valparaiso's Capital Improvement Program (CIP) is part of the overall Comprehensive Plan for the development and growth of the city.

The CIP outlines the range of physical improvements needed in the next six years to the extent they can be predicted or anticipated. This is not a wish list, but a reality check on future capital needs. The City is committed to a policy of efficiency and effectiveness for all capital projects. CIP projects are funded from several sources-local, state and national. The estimated cost is a total cost, not the city's share.

This CIP does include major costs for technology. Annual computer purchases are budgeted in the Board of Works budget.

Although all costs are estimated, these estimations can help determine priorities. The estimates also include soft costs necessary to make short-term and long-term decisions. The CIP also includes costs to maintain existing facilities, which is as wise an investment as new facilities. The CIP is meant to be a flexible plan that needs to be reviewed and updated as the city grows and new demands are defined.

The CIP is designed to be used by decision makers to guide capital investments, make the best use of limited resources, and provide quality community facilities that function well and contribute to the attractiveness, public health, and safety of the City of Valparaiso. Decision guidelines include:

- 1) Priorities are matched with available funding sources.
- 2) The implementation of the CIP will be monitored by departments and the City Council.
- 3) The CIP will be reviewed annually by the department heads and recommendations will be made to the Plan Commission and City Council.
- 4) Local funds will be leveraged with other sources to every extent possible.
- 5) Priorities will be determined on:

- the orderly growth of the city
- identification of funding sources.
- potential harm to people/property if not completed
- positive impact on people/property
- positive impact on the environment
- positive impact on the sustainability of our community

STREET PROJECTS

Recently completed CIP projects include Franklin St. sidewalks, and south Washington St. project.

2001

PROJECT	ESTIMATED COST
Maintenance of Downtown Streetscape	50,000
Valparaiso Street from Evans to Glendale	4,000,000
Valparaiso Street from Evans to Burlington Beach (construction/signal)	3,600,000
Intersection Calumet/Glendale	200,000
Purchase additional property for Street Dept.	1,500,000
LaPorte/Silhavy intersection (TIF)	636,000
Completion of streetscape for South Washington Street	150,000

2002

PROJECT	ESTIMATED COST
New building for street department	175,000
Bridge on Harrison Blvd. By St. Pauls	100,000
Triangle intersection (TIF)	1,250,000
LaPorte Ave from Lincolnway to 49 bypass (TIF)	1,614,000
Washington/Morthland Gateway	75,000
Burlington Beach/Calumet Gateway	50,000
Salt storage building	200,000

2003

PROJECT	ESTIMATED COST
Sturdy Road from Fleming to Vale Park (engineering)	50,000
Sturdy Road from Fleming to Vale Park (R/W)	100,000
Sturdy Road from Glendale to Eisenhower	50,000
Calumet Avenue sidewalks	400,000
Maintenance/expansion of downtown streetscape	50,000

2004

PROJECT	ESTIMATED COST
Widen Vale Park from Calumet to 49 (TIF)	1,439,000
Vale Park from Valparaiso to Campbell (engineering)	50,000
Vale Park from Valparaiso to Campbell (R/W)	500,000
Widen Silhavy from Glendale to Burlington Beach Road	400,000
Morgan/Lincolnway Gateway (TIF)	75,000

2005

PROJECT	ESTIMATED COST
Eastgate Phase I (engineering) (TIF)	100,000
Maintenance/expansion of downtown streetscape	50,000
Purchase land for new cemetery	250,000

2006

PROJECT	ESTIMATED COST
Eastgate Phase I (construction) (TIF)	1,000,000
Eastgate Phase II (engineering) (TIF)	70,000
Eastgate Phase II (construction) (TIF)	800,000
Extension of downtown streetscape	50,000
Napoleon/Lincolnway Gateway (TIF)	75,000
Sturdy/Morthland Gateway	50,000

SANITARY SEWER PROJECTS

Recently completed sanitary sewer projects include Oakwood Estates, the Glendale interceptor, and Bullseye Lake Road project.

2001

PROJECT	ESTIMATED COST
Sturdy Road from LaPorte to Chicago (TIF)	250,000
Combined Overflow Corrective Action Plan	250,000
Silhavy from Glendale to north of Vale Park (construction)	750,000
WWTP facility CSO upgrades and expansion (state loan)	20,000,000

2002

PROJECT	ESTIMATED COST
Replace line on Hickory Calumet/Franklin	300,000
Replace line on Union alley-Greenwich/College	250,000
Replace line on Elmhurst-Hope/Bond	100,000
Marian Manor sewers	100,000

2003

PROJECT	ESTIMATED COST
West Side Project (construction)	3,600,000
Eastside sewer, airport to 2 (R/W acq. And engineering)	750,000
U.S. 30 Hayes-Leonard/Norfolk/W RR (construction)	250,000
Eastside WWTP feasibility study/engineering	100,000

2004

PROJECT	ESTIMATED COST
Eastside sewer design	250,000
U.S. 30, Hayes-Leonard/Norfolk/W RR	1,500,000

2005

PROJECT	ESTIMATED COST
Eastside sewer (construction)	7,500,000

2006

PROJECT	ESTIMATED COST
CSO upgrade	10,000,000

STORM WATER PROJECTS

Some recently completed projects include Beauty Creek at Manchester Meadows, Beauty Creek at St. Paul's west, Family Express ditch, and Knode/Smith creek at Maplewood Park. The Stormwater Management Board is considering bonding for some projects. If the board approves using its bonding power, this list will be amended.

2001

PROJECT	ESTIMATED COST
Knode/Smith Creek Basin #2 (TIF)	750,000
Traingle storm sewer (TIF)	80,000

2002

PROJECT	ESTIMATED COST
Valparaiso Street storm sewer	1,700,000
Evans Ave. West storm sewer	500,000
Projects related to Valparaiso Street	935,000
LaPorte/Silhavy culvert (TIF)	100,000

2003

PROJECT	ESTIMATED COST
Vale Park drainage system (TIF)	600,000
Projects dependent on Knode/Smith #2	675,000
Candlewood Pond discharge structure	15,000
Fisher Street storm sewer	100,000
Knode/Smith basin #1	30,000
Lind Court storm sewer	300,000

2004

PROJECT	ESTIMATED COST
Beauty Creek/Forest Park	250,000
Beauty Creek golf course	150,000
Beauty Creek Oakwood Estates	1,500,000
Beauty Creek St. Paul's (east)	75,000

2005

PROJECT	ESTIMATED COST
Chatauqua Park interceptor storm sewers	3,000,000
Golf course/Harrison Blvd.	100,000
Marian Manor drainage system	100,000
Marks Road storm sewer	200,000
Valpo Tech detention basin	600,000

2006

PROJECT	ESTIMATED COST
Beauty Creek detention basin #1	795,000
Candlewood Pond land acquisition	20,000
Franklin Street (south) storm sewer	50,000
Hemlock Drive storm sewer	150,000
Horseprarie/Sager Run culvert	150,000
Kinsey/Stokes storm sewer	50,000
McIntyre Court drainage system	100,000
Oakwood golf course	250,000
Washington Street (south)-West Street	30,000

PARKS

Some the recently completed projects include Creekside Golf Course, new administration building, and new maintenance building.

2001

PROJECT	ESTIMATED COST
Design for aquatic center	100,000
Renovations to Banta	200,000
New playground equipment	30,000
Shelter rehabs	80,000
Infrastructure Improvements	100,000
Resurface parking lots	50,000
Urban forestry	25,000
Vehicle replacement	60,000
Technology upgrades	25,000

2002

PROJECT	ESTIMATED COST
Construction of aquatic park	7,000,000
New playground equipment	30,000
Shelter rehabs	80,000
Infrastructure Improvements	100,000
Bike paths	50,000
Resurface parking lots	50,000
Construct/reconstruct park pathways	10,000
Addition to Flounder Park	50,000
Land acquisition for new park	25,000
Urban Forestry	25,000
Vehicle Replacement	60,000
Technology Upgrades	25,000

2003

PROJECT	ESTIMATED COST
Complete Westside Park parking lot	150,000
Golf course maintenance/horticultural center	300,000
New playground equipment	30,000
Shelter rehabs	80,000
Infrastructure Improvements	100,000
Resurface parking lots	50,000
Construct/reconstruct park pathways	10,000
Develop additional trailways (bike/jog, etc.)	50,000
Land acquisition for new park	25,000
Urban Forestry	25,000
Vehicle Replacement	60,000
Technology Upgrades	25,000

2004

PROJECT	ESTIMATED COST
Addition to Creekside Park	100,000
Bandshell at Foundation Meadows	250,000
New playground equipment	30,000
Shelter rehabs	80,000
Infrastructure Improvements	100,000
Resurface parking lots	50,000
Construct/reconstruct park pathways	10,000
Develop additional trailways (bike, jog, etc.)	50,000
Land acquisition for new park	25,000
Urban forestry	25,000
Vehicle replacement	60,000
Technology upgrades	25,000

2005

PROJECT	ESTIMATED COST
Land acquisition for new park	50,000
New playground equipment	30,000
Shelter rehabs	80,000
Infrastructure Improvements	100,000
Resurface parking lots	50,000
Construct/reconstruct park pathways	10,000
Develop additional trailways (bike, jog, etc.)	50,000
Urban forestry	25,000
Vehicle replacement	60,000
Technology upgrades	25,000

2006

PROJECT	ESTIMATED COST
New playground equipment	30,000
Shelter rehabs	80,000
Infrastructure Improvements	100,000
Resurface parking lots	50,000
Construct/reconstruct park pathways	10,000
Develop additional trailways (bike, jog, etc.)	50,000
Land acquisition for new park	25,000
Urban forestry	25,000
Vehicle replacement	60,000
Technology upgrades	25,000

INFORMATION TECHNOLOGY

Some recently completed projects include MIS office, network master plan, and network Clerk-Treasurer's office.

2001

PROJECT	ESTIMATED COST
Network Police, WWTP, PMO, and sewer offices	85,000
A/C for computer room	5,000
GIS data conversion	25,000

2002

PROJECT	ESTIMATED COST
Internet servers/direct internet connections	20,000
911 upgrades and expansion	100,000
GIS data conversion	25,000

2003

PROJECT	ESTIMATED COST
On-line registration, forms, permits, etc.	10,000
E-commerce programs	10,000
GIS data conversion	25,000

2004

PROJECT	ESTIMATED COST
Systems upgrades	50,000
GIS data conversion	25,000

2005

PROJECT	ESTIMATED COST
Systems upgrades	60,000
GIS data conversion	25,000

2006

PROJECT	ESTIMATED COST
Systems upgrades	60,000
GIS data conversion	25,000

PUBLIC SAFETY (FIRE and POLICE DEPARTMENTS)

Some recently completed projects include rescue squad equipment, North side fire station, air packs, infra-red scope, Early Warning System

2001

PROJECT	ESTIMATED COST
Equipment storage	4,000
Building maintenance and replacement	10,000
New/replace equipment	75,000
New fire station-Southwest	750,000
New police cars	250,000

2002

PROJECT	ESTIMATED COST
Quint pumper	300,000
Training tower	75,000
New police station	2,500,000
Police car replacement	250,000
Transfer of communication equipment to new police station	250,000

2003

PROJECT	ESTIMATED COST
Equipment Storage	8,000
Building maintenance and replacement	20,000
New/replace equipment	100,000
Police car replacement	250,000

2004

PROJECT	ESTIMATED COST
Equipment Storage	8,000
Building maintenance and replacement	20,000
New/replace equipment	100,000
Police care replacement	250,000

2005

PROJECT	ESTIMATED COST
Equipment Storage	8,000
Building maintenance and replacement	20,000
New/replace equipment	100,000
Fourth fire station in SE area	1,000,000
Police care replacement	250,000

2006

PROJECT	ESTIMATED COST
Equipment storage	8,000
Building maintenance and replacement	20,000
New/replace equipment	150,000
Police car replacement	250,000

SOLID WASTE DEPARTMENT

Some of the recently completed projects include building for equipment/recycling materials, 2 solid waste trucks, baler for recycling facility, and maintenance/compost site materials. The equipment and building repairs are for both the Solid Waste and Street departments.

2001

PROJECT	ESTIMATED COST
Equipment new/repairs	40,000
Building repairs	25,000
Uni-loader for recycling facility	45,000

2002

PROJECT	ESTIMATED COST
2 solid waste trucks	220,000
Recycling truck	80,000
Building for mechanics	180,000
Building repairs	30,000
Packer truck	90,000
Equipment new/repairs	40,000

2003

PROJECT	ESTIMATED COST
Recycling truck	80,000
Recovery truck/loading arm/roll off box	135,000
Two solid waste trucks	220,000
Equipment new/repairs	40,000
Building repairs	30,000

2004

PROJECT	ESTIMATED COST
Equipment new/repairs	40,000
Building repairs	30,000
Payloader	125,000
Baler	100,000

2005

PROJECT	ESTIMATED COST
Equipment new/repairs	40,000
Building repairs	30,000
Uni-loader for recycling facility	45,000
Recycling truck	80,000

2006

PROJECT	ESTIMATED COST
Equipment new/repairs	40,000
Building repairs	30,000
Payloader	125,000

WATER DEPARTMENT

The Water Dept. is working on its own capital improvement plan that will be finished in December. At that time, this list may be updated.

2001

PROJECT	ESTIMATED COST
Distribution	4,140,000
Pumping and Treatment	1,300,000
Meter	0
General Capital Expenses	0

2002

PROJECT	ESTIMATED COST
Distribution	457,852
Pumping and Treatment	996,900
Meter	130,170
General Capital Expenses	65,700

2003

PROJECT	ESTIMATED COST
Distribution	638,603
Pumping and Treatment	116,000
Meter	54,000
General Capital Expenses	43,000

2004

PROJECT	ESTIMATED COST
Distribution	663,104
Pumping and Treatment	33,000
Meter	33,300
General Capital Expenses	21,800

2005

PROJECT	ESTIMATED COST
Distributions	671,005
Pumping and Treatment	130,700
Meter	25,500
General Capital Expenses	45,400

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