



# City of Fort Wayne

## *City of Fort Wayne – Allen County Space Utilization Task Force*

*January 8, 2010*

# *What were the guiding principles in the space needs analysis?*



- Relocate the Fort Wayne Police Department
- Be centrally located
- Deliver cost-effective, high-quality services
- Prepare for the future and find long-term solutions
- Reduce property tax appropriation
- Create new opportunities for the community



# *What are the current and projected space needs of the City?*

	Current Space	Projected Need
City	<b>100,000</b>	<b>115,000</b>
Police	<b>38,000</b>	<b>80,000</b>
Fire Administration	<b>10,000</b>	<b>10,000</b>
Neighborhood Code	<b>6,500</b>	<b>6,500</b>
Total	<b>154,500</b>	<b>211,500</b>
Usable Space at 200 E. Berry Street		<b>215,011</b>



# *What other options were considered?*

	Purchase (millions)	Renovations (millions)	Total (millions)	Renovations per sq ft
Remain Creighton Avenue	\$ -	\$17.3	\$17.3	\$157
Anthony Wayne Building	\$ 5.0	\$14.0	\$19.0	\$128
“Big Box” commercial space		<b>Unsuitable location and functionality</b>		\$100
County Merger		<b>Could not meet mutually agreeable terms</b>		
New building for Police Dept.	\$22.0	\$ -	\$22.0	\$220
200 E. Berry Street	\$ 7.3	\$ 7.4	\$14.7	\$ 33

# *What is the total cost of building and renovations?*



	COST (millions)
Purchase Price	<b>\$ 7.26</b>
Renovations *	<b>\$ 7.40</b>
Total	<b>\$14.66</b>

\* Received grant funds for additional renovations for \$1.2m for energy efficiency.



# *Financial Analysis over life of project*

	Cost (millions)
Debt Service	<b>\$26.3</b>
Property Tax savings from rent & operating costs	<b>\$ (9.3)</b>
Net Cost of Project	<b>\$17.0</b>
<b>Present Value of Net Costs</b>	<b>\$10.0</b>



# *What would average operating costs be for 200 E. Berry Street?*

	Average Cost* (annual)
Operating Costs (\$4.50/sq. ft)	<b>\$1,496,238</b>
Communication rent to County	<b>\$ 37,619</b>
Additional Parking	<b>\$ 161,222</b>
Capital Improvement Fund	<b>\$ 300,000</b>
<b>Total</b>	<b>\$1,995,079</b>

\*Over 20 years



# *What does City currently pay in rent and operating costs on average?*

	Average Cost* (annual)
Police Rent and Maintenance	\$ 818,019
Neighborhood Code	\$ 122,798
City-County Building Rent	\$1,517,371
<b>Total</b>	<b>\$2,458,188</b>

✓ Reduction in Property Taxes: Average \$463,108/yr.

\*Over 20 years





# *Analysis of operating costs at 200 E. Berry*

	<u>Average</u>
Utilities (electric, gas, water/sewer)	\$ 1.55
Repairs & maintenance	1.37
General	.02
Janitorial	1.20
Security	.00
Insurance	.10
Maintenance	.35
Management	.00
Property Taxes	<u>.00</u>
TOTAL	\$ 4.59

# *Growth or Consolidation?*



	<u>Square Feet</u>
County space needs	222,875
City space needs	<u>214,283</u>
Total	437,158 *
City/County building	214,496
200 E. Berry	<u>215,011</u>
Total	429,507

\*Working Group

# *City of Fort Wayne*

## *History of effective management*



In the last decade:

City population increased 34%

City square miles served increased 40%

City employee headcount decreased 7%

• (Not including Public Safety or CU)

Since 1974, City employee head count has decreased from 1,970 to 1,850 employees

*Questions?*

