

City of Fort Wayne



2017 Operating Budget

Thomas C. Henry, Mayor

**City of Fort Wayne
2017 Budget**

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During the budget hearings, additional data will be available, either as presented by the administration, or as requested.

City of Fort Wayne

Property Tax and Assessed Valuation History

Year	Net Assessed Valuation ¹	% Change	Total City Dollar Levy	Levy Growth	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2017E	8,442,987,593	2.05%	130,473,055	3.8%	(20,500,000)	109,973,055	\$1.5580
2016A	8,273,698,615	2.22%	125,688,689	2.6%	(18,991,799)	106,696,890	\$1.5312
2015A	8,093,724,951	1.06%	121,205,513	2.7%	(18,570,414)	102,635,099	\$1.5106
2014A	8,008,561,561	0.30%	116,765,804	2.6%	(16,724,107)	100,041,697	\$1.4716
2013A	7,984,553,514	-0.96%	106,014,996	2.8%	(15,129,369)	90,885,627	\$1.3411
2012A	8,062,225,389	-0.81%	106,017,165	2.9%	(13,588,058)	92,429,107	\$1.3274
2011A	8,128,378,487	-4.55%	106,024,105	2.9%	(13,069,432)	92,954,673	\$1.3149
2010A	8,515,625,766	-2.26%	103,327,209	3.8%	(9,339,561)	93,987,648	\$1.2238
2009A	8,712,264,335	-13.52%	99,532,973	4.0%	(1,927,920)	97,605,053	\$1.1515
2008A	10,074,509,442	2.55%	99,440,267	3.7%	-	99,440,267	\$0.9941
2007A	9,824,189,539	27.35%	99,440,911	4.0%	-	99,440,911	\$1.0195
2006A	7,714,274,681	3.14%	82,560,277	3.9%	-	82,560,277	\$1.0795
2005A	⁴ 7,479,525,039	-5.48%	77,554,663	4.4%	-	77,554,663	\$1.0460
2004A	³ 7,913,564,614	6.49%	73,735,533	4.7%	-	73,735,533	\$0.9421
2003A	7,431,358,261	32.55%	64,440,411	-	-	64,440,411	\$0.8779
2002A	² 5,606,420,503	8.32%	61,329,995	-	-	61,329,995	\$1.1100
2001A	5,175,714,390	1.13%	56,602,688	-	-	56,602,688	\$1.1100
2000A	5,117,670,534	1.75%	56,091,816	-	-	56,091,816	\$1.1101
1999A	5,029,657,395	3.75%	55,392,559	-	-	55,392,559	\$1.1153
1998A	4,847,899,938	2.83%	53,230,788	-	-	53,230,788	\$1.1161
1997A	4,714,700,151	1.27%	51,009,051	-	-	51,009,051	\$1.0966
1996A	4,655,386,671	15.64%	45,728,549	-	-	45,728,549	\$0.9933
1995A	4,025,871,519	0.16%	44,122,186	-	-	44,122,186	\$1.0987
1994A	4,019,625,630	2.98%	44,068,252	-	-	44,068,252	\$1.0987
1993A	3,903,420,549	2.94%	42,834,955	-	-	42,834,955	\$1.0987
1992A	3,792,084,402	3.08%	40,910,375	-	-	40,910,375	\$1.0798
1991A	3,678,662,505	2.06%	39,859,116	-	-	39,859,116	\$1.0844
1990A	3,604,245,582	32.83%	39,054,244	-	-	39,054,244	\$1.0844
1989A	2,713,456,710	3.58%	36,598,852	-	-	36,598,852	\$1.3508
1988A	2,619,608,940	3.65%	33,690,886	-	-	33,690,886	\$1.2813
1987A	2,527,320,420	5.20%	31,898,630	-	-	31,898,630	\$1.2440
1986A	2,402,330,610	5.50%	31,261,528	-	-	31,261,528	\$1.3013
1985A	2,277,109,620	2.08%	29,511,341	-	-	29,511,341	\$1.2960
1984A	2,230,763,790	1.93%	28,497,264	-	-	28,497,264	\$1.2775
1983A	2,188,460,250	1.39%	28,027,610	-	-	28,027,610	\$1.2807
1982A	2,158,378,620	3.04%	24,556,593	-	-	24,556,593	\$1.1377
1981A	2,094,635,310	4.56%	22,977,451	-	-	22,977,451	\$1.0970
1980A	2,003,378,775	34.24%	21,311,943	-	-	21,311,943	\$1.0647

A=Actual; E=Estimated

- 1 Assessed Value is for the General Fund. The City has different AVs for Park and Fire District.
- 2 In 2002, the State of Indiana adopted a fair value system to assess property values. Prior years have been restated.
- 3 Certified Assessed Value includes an estimated reduction of \$92 million of excluded interstate commerce inventory.
- 4 Certified Assessed Value includes an estimated reduction for excluded estimated inventory of \$385 million.

(source: Allen County Auditor)

City of Fort Wayne
2017 BUDGET
Expense Comparison

	2015 Actual	2016 Actual thru 6/30/16	2016 Revised Budget	2017 Submitted	\$ Change 2016 to 2017	% Change 2016 Revised to 2017
Mayor	2,322,114	1,075,901	2,380,380	2,529,759	149,379	6.28%
Finance & Administration	8,413,366	4,047,113	9,687,404	9,642,706	(44,698)	-0.46%
City Clerk	556,901	233,009	620,246	600,300	(19,946)	-3.22%
City Council	482,867	242,227	516,485	524,719	8,234	1.59%
Metro	676,714	328,425	712,128	735,892	23,764	3.34%
Public Works	11,736,197	3,912,019	9,854,251	7,513,329	(2,340,922)	-23.76%
Weights & Measures	135,532	65,074	137,417	144,312	6,895	5.02%
CD	4,096,251	2,105,815	4,732,970	4,693,354	(39,616)	-0.84%
Law	484,062	269,610	618,928	639,426	20,498	3.31%
Internal Audit	263,885	133,600	294,603	297,282	2,679	0.91%
Police Merit	11,231	1,250	2,500	34,560	32,060	1282.40%
Police	52,529,658	25,926,278	53,124,077	56,385,714	3,261,637	6.14%
Animal Control	2,688,515	1,294,900	2,860,912	2,996,965	136,053	4.76%
Communications	3,399,489	794,523	3,178,091	2,800,614	(377,477)	-11.88%
Total General Fund	87,796,781	40,429,743	88,720,392	89,538,932	818,540	0.92%
Fire	38,277,803	18,721,793	40,979,445	40,977,345	(2,100)	-0.01%
Parks & Recreation	15,617,098	6,340,679	17,431,611	17,687,983	256,372	1.47%
Redevelopment - General	604,656	308,067	652,723	714,715	61,992	9.50%
Sanitary Officer's Pension	491,950	259,579	538,168	548,348	10,180	1.89%
Cumulative Capital Development	1,632,504	821,143	3,300,000	3,300,000	-	0.00%
Domestic Violence	7,013	-	7,300	7,300	-	0.00%
TOTAL PROPERTY TAX SUPPORTED	144,427,806	66,881,004	151,629,639	152,774,623	1,144,984	0.76%
Public Safety LOIT	4,783,078	2,278,014	4,935,698	5,432,737	497,039	10.07%
TOTAL LOIT SUPPORTED	4,783,078	2,278,014	4,935,698	5,432,737	497,039	10.07%
Fire Pension	6,760,259	3,316,168	7,081,318	6,957,860	(123,458)	-1.74%
Police Pension	7,830,549	3,850,977	8,175,036	8,145,100	(29,936)	-0.37%
TOTAL STATE FUNDED PENSIONS	14,590,808	7,167,145	15,256,354	15,102,960	(153,394)	-1.01%
Street Project Management-MVH	1,245,247	593,894	1,277,099	1,316,435	39,336	3.08%
Street Department-MVH	13,966,964	7,081,744	14,053,077	14,320,842	267,765	1.91%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	15,212,211	7,675,638	15,330,176	15,637,277	307,101	2.00%
Traffic Engineering-LR&S	2,961,627	1,453,738	3,132,835	3,208,426	75,591	2.41%
TOTAL LOCAL ROAD & STREET (LR&S)	2,961,627	1,453,738	3,132,835	3,208,426	75,591	2.41%
Cumulative Capital Improvement	483,870	411,717	964,775	665,000	(299,775)	-31.07%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	483,870	411,717	964,775	665,000	(299,775)	-31.07%
Parking Administration	634,522	253,212	568,702	590,062	21,360	3.76%
Law Enforcement Training	118,051	85,544	210,000	210,000	-	0.00%
Cable TV	1,316,729	64,364	1,513,370	1,423,000	(90,370)	-5.97%
TOTAL FEE SUPPORTED	2,069,301	403,119	2,292,072	2,223,062	(69,010)	-3.01%
TOTAL 2017 DEPARTMENTAL BUDGETS	184,528,701	86,270,376	193,541,549	195,044,085	1,502,536	0.78%
Municipal Surtax	-	-	-	4,249,038	4,249,038	0.00%
Municipal Wheel Tax	-	-	-	589,532	589,532	0.00%
TOTAL MUNICIPAL SURTAX / WHEEL TAX	-	-	-	4,838,570	4,838,570	0.00%
LOIT Special Distributon	-	-	-	6,216,714	6,216,714	0.00%
TOTAL LOIT SPECIAL DISTRIBUTION	-	-	-	6,216,714	6,216,714	0.00%
Benefits	249,010	97,533	268,898	269,547	649	0.24%
Self Insurance	1,773,918	902,002	1,637,688	1,647,423	9,735	0.59%
TOTAL SELF INSURANCE	2,022,928	999,535	1,906,586	1,916,970	10,384	0.54%
Fleet-Office	449,109	443,897	735,031	544,255	(190,776)	-25.95%
Fleet-Cost of Sales	3,032,551	983,900	2,443,963	2,096,500	(347,463)	-14.22%
Fleet-Contract	4,006,348	1,562,705	4,191,618	4,012,687	(178,931)	-4.27%
TOTAL FLEET	7,488,008	2,990,502	7,370,612	6,653,442	(717,170)	-9.73%

City of Fort Wayne
2017 BUDGET
Expense Summary by Series

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	<u>Total 2017</u>
Mayor	2,397,333	14,869	117,557	-	2,529,759
Finance & Administration	2,356,727	159,092	7,126,887	-	9,642,706
City Clerk	545,412	10,550	44,338	-	600,300
City Council	515,395	400	8,924	-	524,719
Metro	715,997	2,778	17,117	-	735,892
Public Works	4,445,970	455,999	2,605,360	6,000	7,513,329
Weights & Measures	132,368	3,675	8,269	-	144,312
CD	3,956,883	52,304	684,167	-	4,693,354
Law	538,182	1,750	99,494	-	639,426
Internal Audit	287,814	300	9,168	-	297,282
Police Merit	4,500	60	30,000	-	34,560
Police	46,850,573	2,046,008	7,052,683	436,450	56,385,714
Animal Control	2,543,394	96,650	321,729	35,192	2,996,965
Communications	-	-	2,800,614	-	2,800,614
Total General Fund	65,290,548	2,844,435	20,926,307	477,642	89,538,932
Fire	36,250,468	1,118,781	3,608,096	-	40,977,345
Parks & Recreation	10,388,185	1,310,320	5,989,478	-	17,687,983
Redevelopment - General	650,898	2,500	61,317	-	714,715
Sanitary Officer's Pension	547,948	200	200	-	548,348
Cumulative Capital Development	-	320,000	1,300,000	1,680,000	3,300,000
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX SUPPORTED	113,128,047	5,596,386	31,892,548	2,157,642	152,774,623
Public Safety LOIT	5,432,737	-	-	-	5,432,737
TOTAL LOIT SUPPORTED	5,432,737	-	-	-	5,432,737
Fire Pension	6,940,170	660	17,030	-	6,957,860
Police Pension	8,125,100	1,510	18,490	-	8,145,100
TOTAL STATE FUNDED PENSIONS	15,065,270	2,170	35,520	-	15,102,960
Street Project Management-MVH	1,242,992	10,599	62,844	-	1,316,435
Street Department-MVH	7,367,163	2,369,611	4,534,068	50,000	14,320,842
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	8,610,155	2,380,210	4,596,912	50,000	15,637,277
Traffic Engineering-LR&S	2,277,112	506,071	413,243	12,000	3,208,426
TOTAL LOCAL ROAD & STREET (LR&S)	2,277,112	506,071	413,243	12,000	3,208,426
Cumulative Capital Improvement	-	222,000	155,000	288,000	665,000
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	-	222,000	155,000	288,000	665,000
Parking Administration	488,009	10,395	91,658	-	590,062
Law Enforcement Training	-	-	210,000	-	210,000
Cable TV	-	-	1,423,000	-	1,423,000
TOTAL FEE SUPPORTED	488,009	10,395	1,724,658	-	2,223,062
TOTAL 2017 DEPARTMENTAL BUDGETS	145,001,330	8,717,232	38,817,881	2,507,642	195,044,085
Municipal Surtax	-	-	-	4,249,038	4,249,038
Municipal Wheel Tax	-	-	-	589,532	589,532
TOTAL MUNICIPAL SURTAX / WHEEL TAX	-	-	-	4,838,570	4,838,570
LOIT Special Distributon	-	-	-	6,216,714	6,216,714
TOTAL LOIT SPECIAL DISTRIBUTION	-	-	-	6,216,714	6,216,714
Benefits	215,001	1,620	52,926	-	269,547
Self Insurance	408,341	13,532	1,225,550	-	1,647,423
TOTAL SELF INSURANCE	623,342	15,152	1,278,476	-	1,916,970
Fleet-Office	256,288	38,003	249,964	-	544,255
Fleet-Cost of Sales	-	2,096,500	-	-	2,096,500
Fleet-Contract	-	-	4,012,687	-	4,012,687
TOTAL FLEET	256,288	2,134,503	4,262,651	-	6,653,442

**City of Fort Wayne, Indiana
2017 CEDIT Allocation Plan**

			2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Cash Balance at January 1			\$ 4,014,353	\$ 4,764,925	\$ 6,151,801	\$ 8,299,637	\$ 10,812,480
Receipts							
Tax Revenue			25,929,296	25,929,296	25,929,296	25,929,296	25,929,296
Parks Contribution to 2017 Debt			418,632	339,742	340,698	341,279	341,307
Estimated Interest			7,200	7,200	7,200	7,200	7,200
Total Receipts			26,355,128	26,276,238	26,277,194	26,277,775	26,277,803
TOTAL AVAILABLE CASH			30,369,481	31,041,163	32,428,995	34,577,412	37,090,283
Debt Service and Appropriations							
Debt Service	Maturity Date	Original Debt					
2009 Park District Refunding Bond	2019		371,000	367,800	369,200	-	-
2005 Fire Annexation Lease	2020	4,215,000	387,000	382,000	387,000	386,000	-
2009 CEDIT Bond	2034	30,000,000	2,080,694	2,073,194	2,074,394	2,078,351	2,078,406
2009 City Building Bond	2029	16,495,000	1,171,793	1,170,793	1,171,793	1,171,793	1,175,793
2014 CEDIT Bond	2024	30,000,000	4,777,000	4,769,000	4,779,000	4,776,000	4,785,000
2017 Park Bond	2029	10,950,000	1,046,579	849,355	851,746	853,198	853,268
Debt Service Total			9,834,066	9,612,142	9,633,133	9,265,342	8,892,467
Harrison Square		20,000,000	1,298,490	1,297,220	1,516,225	1,519,590	1,514,229
Plaza Garage Infrastructure			427,000	-	-	-	-
Ash project			1,000,000	435,000	435,000	435,000	435,000
Project Commitments Total			2,725,490	1,732,220	1,951,225	1,954,590	1,949,229
Economic Development Appropriations							
Incentive Fund			1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
Infrastructure Fund			800,000	800,000	800,000	800,000	800,000
Marketing Fund			735,000	735,000	735,000	735,000	735,000
Strategic Objective Fund			1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Economic Development Total			3,795,000	3,795,000	3,795,000	3,795,000	3,795,000
Transportation Appropriations							
Streets & Roads-Annual Maintenance			2,000,000	2,000,000	5,000,000	8,000,000	8,000,000
Street & Roads - Backlog			6,500,000	7,000,000	3,000,000	-	-
Front Door/Bike/Walk Fort Wayne			750,000	750,000	750,000	750,000	750,000
Transportation Total			9,250,000	9,750,000	8,750,000	8,750,000	8,750,000
Total Debt Service and Appropriations			25,604,556	24,889,362	24,129,358	23,764,932	23,386,696
Cash Balance at December 31			\$ 4,764,925	\$ 6,151,801	\$ 8,299,637	\$ 10,812,480	\$ 13,703,587

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/12/2016**

OBLIGATION	Term	1/1/2017	2017	1/1/2018	2018	1/1/2019	2019	1/1/2020
		Outstanding Principal Balance	Payment Total	Outstanding Principal Balance	Payment Total	Outstanding Principal Balance	Payment Total	Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds								
Series 2009 Park District Refunding Bonds	10yr	\$ 1,025,000	\$ 371,000	\$ 695,000	\$ 367,800	\$ 355,000	\$ 369,200	\$ -
Total Current General Obligation Bonds		\$ 1,025,000	\$ 371,000	\$ 695,000	\$ 367,800	\$ 355,000	\$ 369,200	\$ -
Special Obligation Bonds								
Redevelopment Rev Bond Series 2005 A-1	15yr	\$ 1,290,000	\$ 319,844	\$ 1,025,000	\$ 316,891	\$ 750,000	\$ 319,640	\$ 460,000
Redevelopment Rev Bond Series 2005 A-2	15yr	2,670,000	672,965	2,130,000	674,276	1,560,000	674,015	960,000
Series 2009 CREDIT Bond	25yr	24,085,000	2,080,695	23,155,000	2,073,195	22,195,000	2,074,395	21,195,000
Total Current Special Obligation Bonds		\$ 28,045,000	\$ 3,073,504	\$ 26,310,000	\$ 3,064,362	\$ 24,505,000	\$ 3,068,050	\$ 22,615,000
Computation of Legal Debt Limit								
Civil City		\$ 24,085,000		\$ 23,155,000		\$ 22,195,000		\$ 21,195,000
Estimated Assessed Value *		\$ 8,273,698,615		\$ 8,273,698,615		\$ 8,273,698,615		\$ 8,273,698,615
2% margin		\$ 55,157,991		\$ 55,157,991		\$ 55,157,991		\$ 55,157,991
Amount under legal Limit		\$ 31,072,991		\$ 32,002,991		\$ 32,962,991		\$ 33,962,991
Park		\$ 1,025,000		\$ 695,000		\$ 355,000		\$ -
Estimated Assessed Value *		\$ 8,195,068,659		\$ 8,195,068,659		\$ 8,195,068,659		\$ 8,195,068,659
2% margin		\$ 54,633,791		\$ 54,633,791		\$ 54,633,791		\$ 54,633,791
Amount under legal Limit		\$ 53,608,791		\$ 53,938,791		\$ 54,278,791		\$ 54,633,791
Redevelopment		\$ 3,960,000		\$ 3,155,000		\$ 2,310,000		\$ 1,420,000
Estimated Assessed Value *		\$ 8,273,698,615		\$ 8,273,698,615		\$ 8,273,698,615		\$ 8,273,698,615
2% margin		\$ 55,157,991		\$ 55,157,991		\$ 55,157,991		\$ 55,157,991
Amount under legal Limit		\$ 51,197,991		\$ 52,002,991		\$ 52,847,991		\$ 53,737,991
First Mortgage Bonds:								
Series 2005 - Fire Stations (18 & 19)	15yr	\$ 1,385,000	\$ 383,418	\$ 1,060,000	\$ 378,988	\$ 725,000	\$ 383,688	\$ 370,000
Series 2006 Amended - Public Safety Academy	17yr	10,495,000	2,082,142	8,925,000	2,083,352	7,280,000	2,084,392	5,555,000
Series 2009 A - Citizens Square	13yr	3,915,000	850,056	3,220,000	848,994	2,500,000	850,194	1,750,000
Series 2009 B - Citizens Square	20yr	8,840,000	315,920	8,840,000	315,920	8,840,000	315,920	8,840,000
Total Current First Mortgage Bonds		\$ 24,635,000	\$ 3,631,536	\$ 22,045,000	\$ 3,627,254	\$ 19,345,000	\$ 3,634,194	\$ 16,515,000
Fort Wayne Infrastructure Corporation								
Series 2014 CREDIT Bond	8yr	\$ 24,420,000	\$ 4,773,134	\$ 20,215,000	\$ 4,765,345	\$ 15,915,000	\$ 4,775,187	\$ 11,500,000
Total Current FWIC		\$ 24,420,000	\$ 4,773,134	\$ 20,215,000	\$ 4,765,345	\$ 15,915,000	\$ 4,775,187	\$ 11,500,000
New Bond - Parks								
2017 CREDIT Bond	12yr	\$ 10,950,000	\$ 1,046,579	\$ 10,080,000	\$ 849,355	\$ 9,435,000	\$ 851,746	\$ 8,780,000
Total New Capital Leases		\$ 10,950,000	\$ 1,046,579	\$ 10,080,000	\$ 849,355	\$ 9,435,000	\$ 851,746	\$ 8,780,000
Capital Leases:								
2014 (2007A) Harrison Sq Baseball Stad. Lease	19.5yr	\$ 24,470,000	\$ 1,142,000	\$ 24,470,000	\$ 1,142,000	\$ 24,470,000	\$ 1,267,000	\$ 24,470,000
2007B Harrison Sq Parking Garage Lease	12yr	8,220,000	2,619,000	5,990,000	2,728,000	3,585,000	2,918,000	840,000
2012 Motorola Radio Lease	7yr	2,457,192	843,262	1,650,051	843,262	831,045	843,262	-
2013 Vehicle Lease	5yr	1,855,654	1,254,131	622,332	627,065	-	-	-
2014 Vehicle Lease	5yr	3,568,469	1,460,096	2,157,271	1,460,096	724,542	730,048	-
2014 Fire Truck Lease	5yr	578,128	198,312	388,576	198,312	195,884	198,312	-
2014A Downtown Dev Parking Garage Lease	20yr	18,090,000	1,117,000	17,525,000	1,127,500	16,930,000	1,124,500	16,325,000
2015 Equipment Lease	5yr	1,771,026	522,506	1,275,166	522,506	771,254	522,506	259,159
2016 Equipment Lease	7yr	9,094,251	1,486,673	7,761,560	1,486,673	6,405,347	1,486,673	5,025,197
Total Current Capital Leases		\$ 80,747,700	\$ 80,409,820	\$ 71,975,370	\$ 129,148,444	\$ 119,013,030	\$ 56,009,657	\$ 46,919,356
New Capital Leases								
2017 Equipment Lease	7yr	\$ 8,700,000	\$ 681,255	\$ 8,127,495	\$ 1,362,510	\$ 6,960,927	\$ 1,362,509	\$ 5,765,013
Total New Capital Leases		\$ 8,700,000	\$ 681,255	\$ 8,127,495	\$ 1,362,510	\$ 6,960,927	\$ 1,362,509	\$ 5,765,013
Other Loans Payable								
2008 A CERC of Indiana	20yr	4,150,000	560,570	3,800,000	544,610	3,450,000	528,440	3,100,000
2013 CERC of Indiana	20yr	1,750,000	139,581	1,660,000	138,744	1,570,000	137,547	1,480,000
Total Current Other Loans Payable		\$ 5,900,000	\$ 700,151	\$ 5,460,000	\$ 683,354	\$ 5,020,000	\$ 665,987	\$ 4,580,000

(Continued)

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/12/2016**

(Continued)

OBLIGATION	Term	1/1/2017		1/1/2018		1/1/2019		1/1/2020	
		Outstanding Principal Balance	2017 Payment Total	Outstanding Principal Balance	2018 Payment Total	Outstanding Principal Balance	2019 Payment Total	Outstanding Principal Balance	
PRIMARY GOVERNMENT									
BUSINESS-TYPE ACTIVITIES									
Revenue Bonds:									
Series 2001 Plaza Parking Garage Construction	20yr	\$ 635,000	\$ 147,140	\$ 520,000	\$ 146,666	\$ 400,000	\$ 143,866	\$ 275,000	
Total Revenue Bonds		\$ 635,000	\$ 147,140	\$ 520,000	\$ 146,666	\$ 400,000	\$ 143,866	\$ 275,000	
Capital Leases									
2011 Recycle Bin Lease	6.5yr	\$ 624,128	\$ 641,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Leases		\$ 624,128	\$ 641,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISCRETELY PRESENTED COMPONENT UNITS									
Series 2007B Rdv Auth - Parking Garage	12yr	\$ 8,220,000	\$ 2,665,331	\$ 5,990,000	\$ 2,714,569	\$ 3,585,000	\$ 2,914,242	\$ 840,000	
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	19,610,000	2,155,450	18,255,000	2,160,050	16,840,000	2,157,650	15,370,000	
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	24,470,000	1,138,313	24,470,000	1,138,313	24,470,000	1,138,313	24,470,000	
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	18,090,000	1,111,525	17,525,000	1,124,425	16,930,000	1,116,350	16,325,000	
Total Current Lease Rental Rev Bds		\$ 70,390,000	\$ 7,070,619	\$ 66,240,000	\$ 7,137,357	\$ 61,825,000	\$ 7,326,555	\$ 57,005,000	

* Estimated Assessed Value based on DLGF final 1782 Notice pay 2016

**City of Fort Wayne
2017 Capital Improvement Plan
Financial Summary**

Revenue:

Capital Lease Financing	8,667,473	
County Economic Development Income Tax (CEDIT)	9,250,000	
Cumulative Capital Improvement Fund	288,000	
Cumulative Capital Development Fund	3,300,000	
Federal Funds	12,319,871	
Fort Wayne Trails	108,977	
INDOT Matching	1,000,000	
Legacy Allocation (Year 5 of 5)	1,000,000	
Legacy Projects	574,945	
Local Option Income Tax - Special Distribution (LOIT)	5,216,714	
Local Roads & Streets (LR&S)	12,000	
Miscellaneous	100,000	
Municipal Wheel Tax/Surtax	4,838,570	
Motor Vehicle Highway (MVH)	50,000	
Private Source	45,000	
Property Taxes	3,718,542	
State Funds	25,000	
Tax Increment Financing (TIF)	5,980,000	
Total Revenue	\$ 56,495,092	

Expenditures:

Transportation System

Asphalt	8,000,000	
Concrete	11,955,284	
Trails	6,123,848	
Street Lights/Signals	125,000	
Traffic	280,000	
Federal Matching Projects	13,550,000	
Sidewalks	675,000	
ADA	500,000	
Bike Fort Wayne	220,000	
Front Door Fort Wayne	369,945	
Walk Fort Wayne	1,175,000	
Miscellaneous	615,000	
Total Transportation System Expenditures	43,589,077	

Parks **3,070,000**

Betterments **1,168,542**

Vehicle & Equipment Lease **8,667,473**

Total Capital Expenditures **\$ 56,495,092**

**Animal Care and Control
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	<u>Vehicle Replacements</u>		94,965	107,272	105,233	109,378	113,027
	Vans-including equipment						
	17-2, 18-1, 19-2, 20-2, 21-2	LE	94,965	79,183	105,233	109,378	113,027
	Crossover 18-1	LE	-	28,088	-	-	-
2	<u>Capital Replacements</u>		12,592	9,500	172,000	-	60,000
	Replace Control Systems interface for HVAC	PT	8,342	-	-	-	-
	Washer/Dryer/Water Heater replacement	PT	4,250	9,500	-	-	-
	Generator	PT	-	-	-	-	60,000
	Roof	PT	-	-	172,000	-	-
3	<u>Betterments & Additions</u>		22,600	18,432	-	18,400	-
	Freezer door replacement / flooring	PT	5,500	-	-	-	-
	Surgical Suite Update (Wet Table, Autoclave, Anesthesia Machine)	PT	17,100	-	-	-	-
	Resurfacing and repair of parking lot	PT	-	12,697	-	-	-
	Remove Masonry Walls from Cat Adoptions	PT	-	5,735	-	-	-
	Courtyard renovations	PT	-	-	-	18,400	-
TOTAL			130,157	135,204	277,233	127,778	173,027

**Community Development - Transportation System
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

CEDIT-County Economic Development Income Tax
Legacy - Community Legacy Fund Council Approved Projects
TIF-Tax Increment Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	Front Door Fort Wayne (Gateway Plan) Implementation:		369,945	700,000	650,000	1,200,000	700,000
	Airport Gateway Sign (Airport Expressway and Ardmore)	TIF	250,000	-	-	-	-
	Corridor Enhancement: Feasibility Study for Lafayette (Pettit to Mckinnie)	CEDIT	75,000	-	-	-	-
	Washington Blvd - Hanna to Ewing (engineering for streetscape and traffic calming)	CEDIT	-	200,000	-	-	-
	Downtown Overpasses	Legacy	44,945	-	-	-	-
	Fairfield lighting improvements	CEDIT	-	200,000	-	-	-
	Clinton/Lima Roundabout feasibility / implementation	CEDIT	-	100,000	250,000	500,000	-
	Interchange /Landscape enhancement study/implementenation	CEDIT	-	-	200,000	500,000	500,000
	Gateway Corridor Commercial Façade Program	CEDIT	-	200,000	200,000	200,000	200,000
2	Bike Fort Wayne Implementation:		220,000	460,000	2,560,000	4,100,000	-
	North Anthony Blvd. - Cycletracks (Berry to Crescent)	CEDIT	200,000	200,000	300,000	-	-
	Superior Street Bike Lanes - Spy Run to Ewing (Riverfront)	Legacy	20,000	-	-	-	-
	Stellhorn Road (bike lanes with resurfacing project)	CEDIT	-	-	-	-	-
	South Calhoun (part of Urban Greenway)	CEDIT	-	40,000	150,000	2,000,000	-
	Intersection improvements -safety issues at 3 intersections/year	CEDIT	-	30,000	30,000	30,000	-
	Maintenance and repair (restore fading pavement marking and replace sinage, etc.)	CEDIT	-	40,000	40,000	40,000	-
	Urban Greenway - (connecting near '06 and '07 neighborhoods to downtown)	CEDIT	-	150,000	2,000,000	2,000,000	-
Bike Share - local match for CMAQ to purchase bikes and stations	CEDIT	-	-	40,000	30,000	-	
3	Walk Fort Wayne Implementation:		1,175,000	1,070,000	2,534,000	5,200,000	1,500,000
	Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.) ** Cost-shared project with Public Works, see PW CIP	CEDIT	237,000	200,000	200,000	200,000	200,000
	Bluffton Road (Lower Huntington to Old Trail) **Cost-shared project with Public Works, see PW CIP	CEDIT	238,000	-	284,000	-	-
	St. Joe Center Rd. (Meijer Drive to Prestwick)	TIF	700,000	-	-	-	-
	Walk Fort Wayne priority projects (Coordinate with FWCS NTZ issues and BOW)	CEDIT	-	150,000	150,000	1,300,000	1,300,000
	Anthony Blvd - Grade Separation at Wayne Trace (24M)	CEDIT	-	720,000	1,900,000	3,700,000	-
Subtotals							
	CEDIT		750,000	2,230,000	5,744,000	10,500,000	2,200,000
	Legacy		64,945	-	-	-	-
	TIF		950,000	-	-	-	-
TOTAL			1,764,945	2,230,000	5,744,000	10,500,000	2,200,000

**Community Development
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
Neighborhood Code							
1	Ford Escape or Chevy Equinox - Field Officer Vehicle	LE	25,000	-	-	-	-
TOTAL			25,000	-	-	-	-

**Cumulative Capital Improvement
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:
CCIF-Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	Computers and Networking:						
	Hardware	CCIF	90,000	95,000	90,000	95,000	90,000
	Software	CCIF	90,000	95,000	90,000	95,000	90,000
	Disk Space/Network	CCIF	108,000	115,000	108,000	115,000	108,000
TOTAL			288,000	305,000	288,000	305,000	288,000

**Finance & Administration
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021

Citizens Square							
1	Back-up Chiller	PT	-	250,000	-	-	-
TOTAL			-	250,000	-	-	-

**Fire
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Lease
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	Station Betterments:		240,900	147,400	175,000	175,000	175,000
	Asphalt/Concrete Repairs at St#'s 1, 5, 8, 13, 17	PT	56,000				
	Shower Repair St# 17	PT	3,000				
	Windows and Masonry St# 6, 7	PT	36,000				
	New Condensing Unit and Coil St# 6	PT	10,000				
	New Furnace/AC at St# 5	PT	10,000				
	New Garage Door Frame 307 E Murray St	PT	13,500				
	New Generators at St# 2, 13	PT	19,000				
	Rear Door Frame and Replacement 307 E Murray St	PT	1,350				
	Energy Savings St# 2,4,6,8,12,13,16,17,18,19	PT	92,050				
2	Safety Equipment:		9,020	9,200	9,384	9,572	9,572
	Extractor Replacement	LE	9,020	9,200	9,384	9,572	9,572
	Porta-Count Machine (N95 Testing)	LE	-	-	-	-	-
3	Extrication Equipment		15,226	5,487	2,106	10,000	-
	2017: (1) combi tool	LE	15,226	-	-	-	-
	2018: (1) combi tool	LE	-	5,487	-	-	-
	2019: (2) Hyd Hoses	LE	-	-	2,106	-	-
	2020: (1) Duo Pump	LE	-	-	-	10,000	-
4	Fire Apparatus Replacement:		1,360,129	2,357,244	908,711	985,792	1,504,051
	2017: (1) Truck	LE	1,360,129	-	-	-	-
	2018: (4) Engines; (1) SORT	LE	-	2,357,244	-	-	-
	2019: (2) Engines	LE	-	-	908,711	-	-
	2020: (2) Engines	LE	-	-	-	985,792	-
	2021: (2) Engines; (1) Haz Mat Unit	LE	-	-	-	-	1,504,051
5	Vehicle Replacement:		194,444	119,000	145,000	192,000	109,000
	2017: (2) SUV's, (3) Sedans	LE	194,444	-	-	-	-
	2018: (1) Maint Van, (1) SUV (1) Sedan	LE	-	119,000	-	-	-
	2019: (2) Sedans, (1) SUV, (1) Maint Van	LE	-	-	145,000	-	-
	2020: (2) Sedans, (2) SUV's (1) Pickup	LE	-	-	-	192,000	-
	2021: (1) SUV's (1) Pickup	LE	-	-	-	-	109,000
TOTAL			1,819,719	2,638,331	1,240,201	1,372,364	1,797,623

**Fleet Management
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funding through charge backs to all departments

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	Vehicle Replacement/ Motor Equipment	LE	27,000	30,000	30,000	30,000	30,000
2	Fleet software upgrade	MISC	-	160,000	-	-	-
3	New Fleet facility	LE	-	-	5,000,000	-	-
TOTAL			27,000	190,000	5,030,000	30,000	30,000

**Parking Administration
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Violations Revenue

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	<u>Vehicle Replacements</u>						
	2005 GMC Sierra with Life ate #25315	LE	32,000	-	-	-	-
	2008 Ford Escape #28320	LE	25,000	-	-	-	-
	2008 Ford Escape #28319	LE	-	25,000	-	-	-
TOTAL			57,000	25,000	-	-	-

**Parks & Recreation
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

PS-Private Source
PT-Property Tax
ST-State Source

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	277,494	400,000	500,000	500,000	500,000
2	ADA Improvements	PT	60,000	60,000	60,000	60,000	60,000
3	Computer Equipment	PT	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	PT	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	PT	400,000	400,000	400,000	450,000	450,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	450,000	450,000	450,000	550,000	550,000
7	Playground Site Equipment-Variou Parks	PT	80,000	80,000	80,000	80,000	80,000
		PS	25,000	25,000	25,000	25,000	25,000
8	Landscaping Parks & Boulevards	PT	60,000	60,000	60,000	60,000	60,000
9	Various Parks - Park Signage	PT	35,000	35,000	35,000	35,000	35,000
10	Street Tree (EAB - Emerald Ash Borer Treatment)	PT	30,000	30,000	30,000	30,000	30,000
11	Street Tree Planting	PT	100,000	100,000	100,000	100,000	100,000
		ST	25,000	25,000	25,000	25,000	25,000
12	Street Tree Planting (Citizen Request Match)	PT	35,000	35,000	35,000	35,000	35,000
13	Park Tree Planting (Canopy Recovery & EAB)	PT	45,000	45,000	45,000	45,000	45,000
		PS	20,000	20,000	20,000	20,000	20,000
14	Botanical Conservatory - Glass Replacement	PT	30,000	30,000	30,000	30,000	30,000
15	Various Parks - Shelter/Pavilion Renovations	PT	40,000	40,000	40,000	40,000	40,000
16	Various Parks - Site Furnishing Replacement	PT	40,000	40,000	40,000	40,000	40,000
17	Aquatic Centers - Bathhouse Renovations	PT	-	-	310,000	310,000	-
18	Daryl B. Cobin Park - Concessions/Restroom Building	PT	-	-	-	-	160,000
19	Community Center Roof Replacement	PT	-	-	-	-	320,000
20	Conservatory - Roof / Gutter Structural Replacement	PT	280,000	-	-	-	-
21	Franke Park - Theater Sound System	PT	-	430,000	-	-	-
22	Franke Park - Theater Improvements	PT	200,000	-	-	-	-
23	Harris Road Barn - Roof & Concrete Floor	PT	200,000	185,000	-	-	-
24	Kreager Park - Safety Surfacing of Taylor's Dream	PT	-	-	-	-	250,000
25	Lakeside Park - Garden Irrigation	PT	-	-	60,000	-	-
26	Lakeside Park - Delta Pond Dredging	PT	-	220,000	220,000	-	-
27	Lawton Park - Above Ground Storage Tank	PT	-	-	35,000	-	-
28	Lawton Park - Kids Crossing Playground	PT	-	-	-	420,000	-
29	McCormick Park - Restroom Building Replacement	PT	-	-	200,000	-	-
30	Monument Restoration	PT	37,506	15,000	15,000	15,000	15,000
31	Reservoir Park - Pond Retaining Wall Replacement	PT	-	-	55,000	-	-
32	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
33	Shoaff Park - Playground Restroom Building	PT	200,000	-	-	-	-
34	Shoaff Park - Conklin Improvements and Terrace	PT	-	45,000	-	-	-
35	Salomon Farm - Master Plan Implementation	PT	200,000	100,000	100,000	100,000	100,000
36	Various Parks - Ball Diamond Renovations	PT	10,000	10,000	10,000	10,000	10,000
37	Zoo - Maintenance	PT	100,000	100,000	-	-	-
Subtotals							
	PT (Property Tax)		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	ST (State Source)		25,000	25,000	25,000	25,000	25,000
	PS (Private Source)		45,000	45,000	45,000	45,000	45,000
TOTAL			3,070,000	3,070,000	3,070,000	3,070,000	3,070,000

**Police
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

FED-Federal Source
LE-Capital Lease Financing - Funded with Property Tax
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
Police Department							
1	<u>Purchase/Replacement of Vehicles</u>		4,742,189	4,826,948	5,235,160	5,494,126	6,333,304
	a. Marked including equipment 2017(82);2018(75);2019(75);2020(75);2021(75)	LE	3,890,669	3,932,850	4,129,500	4,335,956	4,552,739
	b. Unmarked (full police vehicle) with lighting packages; equipment 2017(12);2018(12);2019(12);2020(12);2021(12)	LE	427,644	449,028	471,480	495,057	519,806
	c. Passenger Van (CRSC) 2019(1);2020(1);2021(1)	LE	-	-	51,697	54,282	56,996
	d. 4x4 SUV Tahoe (EOD) 2019(2)	LE	-	-	81,775	-	-
	e. Administrative 2017(3);2018(3);2019(3);2020(6);2021(6)	LE	79,500	83,475	81,033	170,172	170,172
	f. Mobile Data Computers Replacements - off warranty 2017(72);2018(72);2019(72);2020(72);2021(72)	LE	344,376	361,595	379,675	398,658	418,591
	g. Surveillance Equipped Minivan for V/N	FED	-	-	40,000	-	-
	h. CRT Vehicle Replacement	LE	-	-	-	-	400,000
	i. Lenco Bearcat Armored Vehicle	FED	-	-	-	-	175,000
	j. Replace 1 Raid Van (15 yrs old)	LE	-	-	-	40,000	40,000
2	<u>Other Equipment - 5444</u>		233,450	225,000	195,650	71,000	71,500
	a. K9 replacements - 2017(1);2018(1);2019(1);2020(1);2021(1)	PT	9,500	10,000	21,000	11,000	11,500
	b. CBRNE Detector & Response (EOD)	PT	80,280	175,000	-	-	-
	c. Xray Systems (EOD) replaces 10 yr old system	PT	38,702	-	55,730	-	-
	d. Bomb Suit - replaces 12 yr old; manufacturer recommends 10 yr	PT	33,973	-	48,920	-	-
	e. Decon Zone Sanitizing System (Acad)	PT	13,995	-	-	-	-
	f. Lasershot Upgrade (Acad)	PT	25,000	-	-	-	-
	g. Encrypted Microwave Transmitter/Receiver Package (CRT)	PT	15,000	-	10,000	-	-
	h. Recon Robotics Scout "Throwbot" (EST)	PT	17,000	-	-	-	-
	i. Robot Upgrade - AvatarIII (CRT)	PT	-	-	-	40,000	40,000
	j. Surveillance Quadcopter (CRT) - 1-2019	PT	-	-	10,000	-	-
	k. Gun Firing/Testing Water Tank (Property Rm)	PT	-	-	50,000	-	-
	l. Rugged Laptop Replacements	PT	-	20,000	-	-	-
	m. TruNarc Raman Spectoscopy Drug Test Unit V/N - 1/yr	FED	-	20,000	-	20,000	20,000
3	<u>Betterments - 5454</u>						
	b. Replace Carpet at NW Police Outpost	PT	3,000	-	-	-	-
Radio Shop							
1	Public Service Radio System Upgrade	PT	75,000	-	-	-	-
2	Purchase of new Radio Shop	LE	-	3,000,000	-	-	-
3	Statistical Hardware/Software for P25 Radio System	PT	125,000	-	-	-	-
4	Vehicle Replacements 2019(2);2020(2)	LE	-	-	65,000	70,000	-
TOTAL			5,178,639	5,051,948	5,430,810	5,565,126	6,404,804

**Public Works Transportation System
2017-2021 Capital Improvement Plan**

FUNDING SOURCE CODE:

CCDF-Cumulative Capital Development Fund	Legacy-Community Legacy Fund Council Approved Projects
CEDIT-County Economic Dev. Income Tax	LOIT-2016 LOIT Distribution
CL5-Community Legacy Fund Allocation (Year 5 of 5)	MWT-Municipal Wheel Tax / Surtax
FED-Federal Grant	TBD-To Be Determined
FWT-Fort Wayne Trails	TIF-Tax Increment Financing
INM-INDOT Matching	

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	Curb Ramps	CL5	500,000	500,000	500,000	500,000	500,000
2	Sidewalks	CL5 CEDIT	675,000	1,675,000	675,000	675,000	675,000
3	Asphalt Resurfacing Maysville Road Widening	CEDIT TIF	6,000,000 2,000,000	10,450,000 1,500,000	13,525,000 -	8,950,000 -	14,500,000 -
4	Concrete Streets	LOIT MWT INM CEDIT	11,955,284	10,010,000	12,840,000	13,425,000	7,030,000
5	Federal Matching Local Matching Funds	CEDIT	13,550,000	25,650,000	5,000,000	10,000,000	15,000,000
	Federal Funds	CCDF FED	2,710,000 10,840,000	5,130,000 20,520,000	1,000,000 4,000,000	2,000,000 8,000,000	3,000,000 12,000,000
6	Traffic Projects	CCDF	280,000	280,000	280,000	280,000	280,000
7	Street Lighting	CCDF	125,000	125,000	125,000	125,000	125,000
8	Rivergreenway - Trails		6,123,848	2,646,000	3,803,000	1,190,000	1,265,000
	Trail Miscellaneous	CCDF	15,000	15,000	15,000	15,000	15,000
	Illinois Rd Trail, Phase 1	TIF	1,720,000	-	-	-	-
	Illinois Rd Trail, Phase 2	TIF	-	300,000	2,200,000	-	-
	Hanna Street: Burns Blvd to US 27	CCDF	150,000	-	-	-	-
	Hanna Street: US 27 to Southtown Centre	CCDF	100,000	500,000	-	-	-
	Hanna Street: Pontiac to Rudisill	CCDF	300,000	-	-	-	-
	Hanna Street: Rudisill to Burns Blvd	TBD	-	-	100,000	500,000	-
	Hanna Street: Wallace to Berry	TBD	-	-	-	75,000	350,000
	Pufferbelly: Wallen to Washington Center	TBD	-	-	600,000	-	-
	Pufferbelly Tr: State to Fernhill to Franke Park	FWT	83,977	-	-	-	-
	Pufferbelly Tr: State to Fernhill to Franke Park	Legacy	510,000	-	-	-	-
	Pufferbelly Tr: State to Fernhill to Franke Park	FED	1,479,871	-	-	-	-
	Pufferbelly Tr: State to Fourth	TBD	-	521,000	-	-	-
	Beckett's Run: Clinton to St Joe River	TBD	-	50,000	-	-	-
	Dupont Road Trail: Coldwater to Pine Mills	TBD	-	75,000	200,000	-	-
*	Bluffton Rd Trail: Lower Huntington to Old Trail	CCDF	200,000	-	-	-	-
*	Bluffton Rd Trail & Sidewalk: Old Trail to W Foster Park	TBD	-	-	288,000	-	-
	Covington Rd Trail: Hadley to Getz	TBD	-	-	-	600,000	-
	Covington Rd Trail: Hadley to Getz	FWT	-	-	150,000	-	-
	St Joe Ctr Rd Sidewalk: New YMCA to Reed Rd	CCDF	75,000	-	-	-	-
	Appleseed to Shoaff, Phase 1-C	TBD	-	175,000	-	-	-
	Appleseed to Shoaff, Phase 1-C	FWT	-	25,000	-	-	-
*	Lake Ave and Pemberton Levee Trail	TBD	-	260,000	-	-	-
	Liberty Mills Rd Trail: Middle Grove to Falls Dr	TIF	250,000	650,000	-	-	-
	Summit Park Trail & Sidewalk, Phase 1	TIF	1,060,000	-	-	-	-
	Southtown Centre Trail, Phase 2	CCDF	155,000	-	-	-	-
	Southtown Centre Trail, Phase 2	FWT	25,000	-	-	-	-
	Cougar Trail	TBD	-	-	-	-	900,000
	Maysville Road Trail: Landin to Stellhorn	TIF	-	75,000	250,000	-	-
9	Miscellaneous Projects		615,000	950,000	950,000	950,000	950,000
	Guardrail Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	TBD	-	75,000	75,000	75,000	75,000
	Alley Reconstruction	CCDF	50,000	150,000	150,000	150,000	150,000
	Landscaping Maintenance	TBD	-	50,000	50,000	50,000	50,000
	Brick Street Reconstruction	CCDF	400,000	500,000	500,000	500,000	500,000
	Other Non-Categorized Projects	CCDF	90,000	100,000	100,000	100,000	100,000
Subtotals							
	CCDF		3,300,000				
	CEDIT		8,500,000				
	CL5		1,000,000				
	Federal		12,319,871				
	FWT		108,977				
	INM		1,000,000				
	TIF		5,030,000				
	Legacy (Trails)		510,000				
	LOIT		5,216,714				
	MWT		4,838,570				
TOTAL			41,824,132	53,786,000	37,698,000	36,095,000	40,325,000

* These Trail projects have a CD contribution contained in the Community Development Transportation System CIP

**Public Works
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021

Flood Control							
1	Fairfield Ditch	PT	-	750,000	2,500,000	-	-
2	Thieme Drive	PT	-	3,500,000	-	-	-
3	Bluffton Road	PT	-	-	-	500,000	-
4	USACE Levee Improvements	PT	-	-	-	-	500,000

Street Lighting							
1	Vehicle replacement	LE	38,000	38,000	100,000	100,000	30,000
2	Equipment	PT	6,000	6,000	6,000	6,000	6,000

Transportation Administration Support							
1	Vehicle replacement	LE	75,000	100,000	75,000	50,000	50,000
TOTAL			119,000	4,394,000	2,681,000	656,000	586,000

**Street Department
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

MVH-Motor Vehicle Highway
LE-Capital Lease Financing - funded with Motor Vehicle Highway

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	Vehicles:						
	a. Tandem axle truck - replacements 17-2, 18-2, 19-2, 20-2, 21-2	LE	500,000	500,000	500,000	500,000	500,000
	b. Single Axle dump trucks - replacements 17-4, 18-4, 19-3, 20-3, 21-4	LE	730,000	730,000	550,000	550,000	730,000
	c. Street Sweepers - replacement 19-1, 21-1	LE	-	-	200,000	-	200,000
	d. Heavy Duty two-ton crew cabs - replacements 17-2, 19-3, 20-2, 21-3	LE	220,000	-	330,000	220,000	330,000
	e. 4x4 Heavy Duty pickup truck - replacements 18-2, 20-1	LE	-	60,000	-	30,000	-
	f. Liquid Tanks - 17-4, 21-4	LE	80,000	-	-	-	80,000
	g. 4 Ton Patchers - 17-4, 21-1	LE	140,000	-	-	-	50,000
	h. Road Grader - replacement	LE	-	250,000	-	-	-
	i. Tractor - Enclosed Cab - replacements 17-1, 18-2, 20-1	LE	75,000	150,000	-	75,000	-
	j. American Road Leaf Vac - replacements 17-2, 18-2	LE	120,000	120,000	-	-	-
	k. Asphalt Roller	LE	-	125,000	-	-	-
	l. Loader - 19-1, 21-1	LE	-	-	175,000	-	175,000
	m. Asphalt Plant Drum Replacement	MVH	50,000	-	-	-	-
TOTAL			1,915,000	1,935,000	1,755,000	1,375,000	2,065,000

**Street Project Management
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - Funded with Motor Vehicle Highway

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	<u>Vehicles:</u>						
	Replace (1) '96 Chevy Tahoe	LE	25,000	-	-	-	-
	Replace (1) '99 Chevy Blazer	LE	25,000	-	-	-	-
	Replace (1) '01 Chevy S10	LE	-	25,000	-	-	-
	Replace (1) TBD Vehicle	LE	-	-	25,000	-	-
	Replace (1) TBD Vehicle	LE	-	-	-	25,000	-
	Replace (1) TBD Vehicle	LE	-	-	-	-	25,000
TOTAL			50,000	25,000	25,000	25,000	25,000

**Traffic Engineering
2017-2021 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - Funded with Local Roads & streets

LRS-Local Roads & Streets

Item #	Project Title & Description	Funding Source	Expenditure				
			2017	2018	2019	2020	2021
1	<u>Vehicles:</u>		114,500	135,000	30,000	130,000	250,000
	2001 F350 Sign Truck #21017	LE	43,500	-	-	-	-
	1999 F250 4x4 Sign Pick-up #29512	LE	34,000	-	-	-	-
	2000 Signal Pickup #20516	LE	37,000	-	-	-	-
	2000 Ford Challenger Lift #30022	LE	-	100,000	-	-	-
	1999 sign arrow truck ford F-250 #29513	LE	-	35,000	-	-	-
	2008 Ford Expedition #28139	LE	-	-	30,000	-	-
	2004 Digger / Derick Truck #34128	LE	-	-	-	130,000	-
	2000 Paint Liner Truck #50517	LE	-	-	-	-	250,000
2	<u>Equipment:</u>		12,000	35,000	55,000	35,000	35,000
	Locator / 2002 Arrow Board #82710	LRS	12,000	-	-	-	-
	Backhoe/Trencher	LRS	-	35,000	-	-	-
	Locator / Walk Behind Paint	LRS	-	-	55,000	-	-
	Skid Loader	LRS	-	-	-	35,000	-
	Air Compressor/Generator	LRS	-	-	-	-	35,000
TOTAL			126,500	170,000	85,000	165,000	285,000

MAJOR REVENUE SOURCES

Alcohol Gallonage Tax - Income generated from a state-imposed tax on every gallon of alcoholic beverages sold.

Auto Excise Tax - Income derived, in lieu of personal property tax, on all motor vehicles, except those that fall under the commercial vehicle excise tax classification.

Cable TV Franchise Fees - The City receives a percentage, currently 5%, of either the gross annual subscriber receipts or the franchisee's gross annual receipts, whichever is greater.

Commercial Vehicle Excise Tax – Revenue based on the weight of the vehicle and is paid at the time of registration. The base for this tax is commercial vehicles such as tractors and trailers that were subject to the property tax.

Financial Institutions Tax - This tax is based upon a combination of the net income and the personal property of financial institutions.

Fuel Tax - Taxes generated from the sale of gasoline and other fuels.

General Tobacco Tax - Revenue received from the taxation of all cigarettes sold, used, consumed, handled or distributed with the state.

Interest Income - Revenue earned as the City invests its idle funds in various investment vehicles.

Liquor Excise Tax - Income generated from the sale and renewal of liquor licenses.

Local Income Tax – Effective January 1, 2017, the Local Income Tax (LIT) will replace the former County Option Income Tax (COIT), Local Option Income Tax (LOIT) and County Economic Development Income Tax (CEDIT). The Local Income Tax is divided into three components: Expenditure Rate, Property Tax Relief Rate and the Special Purpose Rate. The Special Purpose Rate is not applicable to Allen County. The new breakout is as follows:

- Expenditure Rate – 0.9831%
 - Certified Shares Distribution (formerly County Option Income Tax - .6%) – now 0.4821%
 - Public Safety Distribution (formerly Local Option Income Tax - 0.1%) – now 0.1%
 - Economic Development Distribution (formerly County Economic Development Income Tax – 0.4%) – now 0.4%
- Property Tax Relief Rate – (formerly – 0.25%) - now 0.3679%

Municipal Surtax/Wheel Tax – Taxes generated from all registered vehicles licensed in the City of Fort Wayne and is effective January 1, 2017.

Property Tax - The largest source of City revenues. This tax results from the tax rate applied against the assessed value of the property.

Other sources of revenue include, but are not limited to: animal control licenses, payments in lieu of taxes, ordinance violations, rental property, zoning fees, engineering and technical service fees, grants and other contributions.

TAXES BASED ON INCOME

In March of 1989, the Common Council of the City of Fort Wayne enacted the County Option Income Tax (COIT), one of three local option income taxes available to counties under State statutes in Indiana, as part of a tax reform package. Also, available to counties under Indiana law is the County Adjusted Gross Income Tax (CAGIT) and the County Economic Development Income Tax (CEDIT). The Common Council controlled enactment of the tax at that time based on the fact that the City comprised 58.5% of the population of Allen County, even though the Allen County COIT Council actually enacts the tax.

The tax reform effort involved two primary strategies. One, it is appropriate to tax those citizens who live outside the City but use City services such as roads and streets, fire protection, and police protection while they work in Fort Wayne. To a modest extent, COIT accomplishes that. Two, adding a different tax base into the picture, income as opposed to property, broadens and distributes the total tax burden in a fairer manner. COIT accomplishes that as well.

The tax reform package also included an increase in the Homestead Property Tax Credit from 4% to 12% by 1992 and a flat property tax rate through 1992. The COIT tax began on July 1, 1989 at a rate of .2% on Indiana adjusted gross income. Because of fluctuations in the base upon which COIT is computed, revenue could vary more from year to year than does property tax revenue.

COIT increased to .3% on July 1, 1990, where it remained frozen until July 1, 1992. In March of 1992, the Common Council removed a self-imposed freeze on the COIT tax and allowed it to go to .4% effective July 1, 1992. The Common Council increased COIT to .5% effective July 1, 1993 and to .6% effective July 1, 1994. The City receives revenues from the State of Indiana on a delayed basis.

In March of 1993, the Common Council enacted the Economic Development Income Tax (CEDIT) for Allen County at a level of .2% effective July 1, 1993. Use of these funds is restricted to projects related to economic development, infrastructure improvements, Parks and Safety capital expenditures or payment on bonds to fund any of these types of projects. In March of 1998, Common Council voted to increase the rate to .4% effective July 1, 1998.

The Allen County Income Tax Council in June of 2013 approved a Property Tax Relief (PTR) Local Option Income Tax (LOIT) of .25% and a Public Safety (PS) LOIT of .10%, which went into effect October 1, 2013. These LOIT's are also referred to as a type of COIT. The base for this tax is the same as the County Option Income Tax, individual Indiana taxable income in Allen County.

The COIT, CEDIT, and LOIT revenue history for the City of Fort Wayne is as follows:

<u>Year</u>	<u>COIT Received</u>	<u>CEDIT Received</u>	<u>LOIT Received</u>
2001	12,924,441	19,894,809	--
2001 Windfall	4,624,444	5,267,845	--
2002	14,535,078	22,036,574	--
2003	10,703,146	16,622,168	--
2004	10,478,580	15,830,142	--
2005	9,781,044	16,206,853	--
2006	11,929,263	18,559,384	--
2007	11,628,649	18,930,885	--
2008	12,538,136	21,825,380	--
2009	14,922,501	23,021,823	--
2010	14,812,505	23,508,566	--
2011	10,555,857	18,522,623	--
2012	14,469,598	22,429,180	--
2013	14,165,824	21,586,815	--
2014	15,536,014	23,407,697	4,729,414
2015	15,918,570	23,036,274	4,784,632
2016 Special LOIT	5,136,758	3,152,192	--
2016 Estimated	16,723,121	23,737,956	4,935,698
2017 Estimated	18,706,640	25,929,296	5,432,737

2017 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2012-2017
BY REVENUE TYPE per Fund

	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2015 Actual	2016 DLGF Approved Budget	2017 Submitted
General							
COIT	10,408,844	13,721,040	14,723,870	14,740,136	14,948,570	16,228,774	18,286,640
Financial Institution Tax	400,125	347,585	290,852	334,800	326,368	320,941	328,808
Auto/Aircraft Excise Tax	3,543,578	3,369,504	2,974,981	3,308,888	3,310,898	2,930,283	3,084,654
Commercial Vehicle Excise Tax	345,597	310,346	302,914	293,955	303,684	298,635	281,690
Cable Franchise Fees	1,722,000	1,600,800	1,750,000	1,600,000	1,706,905	1,716,000	1,716,000
Fees	34,800	34,800	36,300	36,300	-	36,300	33,300
Economic Development Fees	10,000	11,000	13,000	7,500	21,743	7,500	7,500
Zoning Fees	1,600	-	-	3,200	2,500	2,000	3,200
Animal Control Licenses	117,780	125,090	115,115	115,350	126,020	118,900	125,625
Right of Way Permits	270,000	270,000	270,000	270,000	384,158	270,000	270,000
Licenses & Permits	10,420	8,050	11,310	12,610	13,680	13,000	13,300
State Grants	2,496	2,496	-	-	-	-	-
Cigarette Tax	185,194	177,584	187,731	177,584	173,782	175,047	180,121
Alcohol Beverage Gallonage Tax	468,521	492,161	497,230	525,136	507,660	489,624	545,436
Liquor Excise Tax	137,063	141,106	141,110	135,556	131,935	123,602	129,345
Gaming Tax	1,502,845	1,502,845	1,502,845	1,502,845	1,502,834	1,502,834	1,502,834
Payments in Lieu of Taxes (PILOT)	7,046,702	7,363,436	7,573,693	8,419,422	8,419,422	8,987,066	9,256,678
Sale of Maps & Publications	33,462	33,438	33,413	33,840	35,421	33,242	33,250
City/Town Services	719,400	797,900	797,900	101,600	70,767	89,200	51,980
Weed Cutting	155,000	185,000	-	-	-	-	-
Animal Control Fees	264,063	246,366	241,405	226,844	252,192	231,044	249,070
Charges for Services	141,150	148,500	232,027	150,650	191,771	153,650	156,600
Insurance Reimbursements	111,200	115,200	127,200	129,000	314,376	129,000	129,000
Sale of Scrap	13,700	15,500	11,700	10,200	15,443	17,000	17,000
CU Services Reimbursements	1,400,340	1,547,316	1,574,287	1,610,684	1,529,698	1,623,625	1,648,492
Violation of Ordinances	264,700	181,700	261,700	165,500	233,398	196,100	180,500
Court Receipts	148,800	234,000	174,000	97,800	46,272	97,800	97,800
Auction Proceeds	63,000	-	-	-	-	-	-
Interest on Investments	16,800	42,000	12,000	7,200	600	7,200	600
Rentals	108,616	233,680	227,188	214,488	215,710	214,488	150,384
Miscellaneous Revenues	388,239	230,836	390,088	415,335	448,120	379,575	453,175
Transfer from other funds	75,000	2,067,000	707,429	6,634,000	4,778,960	797,000	322,500
Total General Fund	30,111,035	35,556,279	35,181,288	41,280,423	40,012,887	37,189,430	39,255,482
Fire							
COIT	-	-	-	550,000	550,000	-	-
Financial Institution Tax	229,876	256,058	251,007	218,275	256,596	256,596	255,506
Auto/Aircraft Excise Tax	2,012,939	2,452,727	2,539,497	2,132,651	2,572,723	2,315,451	2,204,500
Commercial Vehicle Excise Tax	198,550	228,626	228,626	191,768	238,762	238,762	198,202
Sale of Maps & Publications	80	80	80	160	210	160	120
Fire Protection Contracts	4,277	4,277	143,405	7,942	8,540	8,426	1,452
Violation of Ordinances	6,100	6,100	6,100	11,100	13,887	11,100	3,800
Insurance Reimbursements	-	-	-	-	14,969	-	-
Sale of Scrap	-	-	-	-	1,047	-	-
Interest on Investments	-	-	-	-	581	-	-
Miscellaneous Revenues	50	50	50	50	40,022	50	5,500
Total Fire Fund	2,451,872	2,947,918	3,168,765	3,111,946	3,697,337	2,830,545	2,669,080
Parks & Recreation							
COIT	420,000	420,000	420,000	420,000	420,000	420,000	420,000
Financial Institution Tax	73,596	80,918	67,159	81,534	91,935	91,935	91,452
Auto/Aircraft Excise Tax	646,997	778,804	681,602	799,564	925,479	832,930	810,851
Commercial Vehicle Excise Tax	63,568	72,248	72,248	71,634	85,545	85,546	73,670
Park Service Fees	1,466,450	1,376,200	1,365,500	1,406,500	1,294,210	1,400,000	1,408,500
Charges for Services	2,000	-	-	-	-	-	-
Licenses & Permits	24,600	24,875	24,875	22,500	47,596	25,000	23,600
Interest on Investments	-	-	-	-	343	-	-
Insurance Reimbursements	20,000	20,000	20,000	20,000	10,057	20,000	20,000
Rentals	75,000	25,000	37,000	37,000	33,682	37,000	34,000
Refunds	3,000	3,000	3,000	-	1,788	-	-
Contributions	66,000	68,000	74,000	74,000	71,020	74,000	78,000
Miscellaneous Revenues	-	-	-	-	(754)	-	-
Total Parks & Recreation Fund	2,861,211	2,869,045	2,765,384	2,932,732	2,980,901	2,986,411	2,960,073

(Continued)

2017 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2012-2017
BY REVENUE TYPE per Fund

(Continued)	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2015 Actual	2016 DLGF Approved Budget	2017 Submitted
Redevelopment - General							
COIT	-	-	20,000	-	-	-	-
Financial Institution Tax	4,142	2,915	2,946	4,311	4,202	3,743	4,188
Auto/Aircraft Excise Tax	36,680	28,262	30,136	42,602	42,627	34,174	38,009
Commercial Vehicle Excise Tax	3,577	2,603	3,068	3,785	3,910	3,483	3,285
Interest on Investments	-	-	-	-	17	-	-
Rentals	11,400	11,400	-	-	-	-	-
Total Redevelopment Fund	55,799	45,180	56,150	50,698	50,756	41,400	45,482
Sanitary Officer's Pension							
COIT	-	30,000	15,000	-	-	-	-
Financial Institution Tax	3,241	2,322	2,380	3,363	3,278	3,055	3,100
Auto/Aircraft Excise Tax	28,706	22,505	24,341	33,239	33,845	27,889	25,339
Commercial Vehicle Excise Tax	2,800	2,073	2,478	2,953	3,051	2,842	2,681
Interest on Investments	-	-	-	-	20	-	-
Total SOP Fund	34,747	56,900	44,199	39,555	40,194	33,786	31,120
Cumulative Capital Development Fund							
Financial Institution Tax	-	-	6,308	15,489	15,099	21,210	15,009
Auto/Aircraft Excise Tax	-	-	64,522	153,085	153,178	193,650	171,039
Commercial Vehicle Excise Tax	-	-	6,570	13,600	14,050	19,736	18,616
Total Cumulative Capital Development Fund	-	-	77,400	182,174	182,327	234,596	204,664
Domestic Violence							
Financial Institution Tax	60	54	38	47	46	43	42
Auto/Aircraft Excise Tax	532	523	386	468	469	393	380
Commercial Vehicle Excise Tax	52	48	39	42	43	40	38
Total Domestic Violence Fund	644	625	463	557	558	476	460
TOTAL PROPERTY TAX SUPPORTED FUNDS	35,515,308	41,475,947	41,293,649	47,598,085	46,964,960	43,316,644	45,166,361
Public Safety LOIT Fund							
COIT Public Safety	-	-	4,729,415	4,784,632	4,784,632	4,935,698	5,432,737
Total Public Safety LOIT Fund	-	-	4,729,415	4,784,632	4,784,632	4,935,698	5,432,737
Fire Pension							
Cigarette Tax - Pension Relief	7,775,312	7,735,790	7,084,000	7,053,034	6,660,281	7,081,318	7,165,447
Interest on Investments	-	-	-	-	308	-	-
Total Fire Pension Fund	7,775,312	7,735,790	7,084,000	7,053,034	6,660,589	7,081,318	7,165,447
Police Pension							
Cigarette Tax - Pension Relief	8,760,868	8,972,180	7,950,000	7,568,620	7,672,731	8,175,036	8,145,100
Interest on Investments	-	-	-	-	872	-	-
Miscellaneous Revenues	-	-	-	-	5,830	-	-
Total Police Pension Fund	8,760,868	8,972,180	7,950,000	7,568,620	7,679,433	8,175,036	8,145,100
Motor Vehicle Highway							
Wheel Tax/Surtax	4,104,798	4,244,825	4,213,283	4,393,826	4,509,548	4,373,138	4,373,098
State Fuel Tax	6,540,227	6,952,542	8,790,102	8,730,213	9,279,538	9,226,032	9,200,374
City/Town Services	430,000	232,000	232,000	-	1,790	-	-
Water Cut Restorations	260,000	140,000	-	-	-	-	-
City Scale Receipts	3,000	3,000	3,000	3,000	610	3,000	-
Interest on Investments	-	-	-	-	1,229	-	-
Insurance Reimbursements	-	-	-	-	2,433	-	-
Miscellaneous Revenues	-	-	-	-	122,265	-	-
Transfer from other funds	1,566,040	1,166,040	1,296,040	966,040	966,040	966,040	766,040
Total Motor Vehicle Highway Fund	12,904,065	12,738,407	14,534,425	14,093,079	14,883,453	14,568,210	14,339,512

(Continued)

2017 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2012-2017
BY REVENUE TYPE per Fund

(Continued)

	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2015 Actual	2016 DLGF Approved Budget	2017 Submitted
Local Road & Street							
State Fuel Tax	2,685,078	2,681,451	2,561,308	2,571,031	2,673,572	2,676,728	2,683,346
Sale of Maps & Publications	300	90	-	-	-	-	-
Traffic Signal Maintenance Fees	93,087	127,371	157,085	157,085	145,529	157,085	157,085
Sale of Scrap	10,200	6,056	7,700	12,000	9,663	42,000	9,600
Insurance Reimbursements	72,000	72,179	73,200	73,200	(31,841)	75,000	75,000
Interest on Investments	-	1,746	1,746	1,746	1,253	1,746	1,746
Miscellaneous Revenues	-	-	-	-	(1,634)	-	-
Total Local Road & Street Fund	2,860,665	2,888,893	2,801,039	2,815,062	2,796,542	2,952,559	2,926,777
Municipal Surtax/Wheel Tax							
Municipal Surtax	-	-	-	-	-	-	4,249,038
Municipal Wheel Tax	-	-	-	-	-	-	589,532
Total Municipal Surtax/Wheel Tax	-	-	-	-	-	-	4,838,570
LOIT Special Distribution							
INDOT Matching	-	-	-	-	-	-	1,000,000
Total LOIT Special Distribution	-	-	-	-	-	-	1,000,000
Cumulative Capital Improvement							
Cigarette Tax	687,503	649,449	684,966	654,518	637,200	646,912	662,134
Interest	-	-	-	-	554	-	-
Total Cumulative Capital Improvement Fund	687,503	649,449	684,966	654,518	637,754	646,912	662,134
Parking Control							
Parking Meter Collections	173,000	364,000	300,000	300,000	236,089	300,000	300,000
Bagged Meter Collections	2,350	4,400	3,000	5,000	17,598	9,200	5,000
Insurance Reimbursements	-	-	-	-	416	-	-
Parking Violations	271,000	486,000	400,000	350,000	365,385	366,000	245,000
Violation of Ordinances	-	-	-	-	183	-	-
Miscellaneous Revenues	-	-	-	-	6,935	-	-
Total Parking Control Fund	446,350	854,400	703,000	655,000	626,606	675,200	550,000
Cable							
Cable Franchise Fees	1,148,000	1,067,200	1,068,000	1,068,000	1,137,937	1,144,000	1,144,000
Interest on Investments	-	-	-	-	401	-	-
Total Cable Fund	1,148,000	1,067,200	1,068,000	1,068,000	1,138,338	1,144,000	1,144,000
Law Enforcement Training							
Licenses & Permits	87,540	61,140	101,600	106,000	121,834	105,000	123,500
Sale of Maps & Publications	181,800	156,600	168,450	169,600	247,500	171,600	215,000
Interest on Investments	-	-	-	-	1,375	-	-
Miscellaneous Revenues	-	-	-	-	492	-	-
Total Law Enforcement Training	269,340	217,740	270,050	275,600	371,201	276,600	338,500
TOTAL NON PT SUPPORTED FUNDS	34,852,103	35,124,059	39,824,895	38,967,545	39,578,548	40,455,533	46,542,777
CEDIT							
CEDIT Distribution	17,535,408	21,586,815	23,407,000	23,027,862	23,036,274	23,737,956	25,929,296
State Grants	-	-	-	-	4,000,000	-	-
Transfer from other funds	150,000	150,000	150,000	75,000	471,770	-	418,632
Miscellaneous	-	-	-	-	-	-	-
Interest	50,000	6,000	15,000	4,800	7,885	60,000	7,200
TOTAL CEDIT FUND	17,735,408	21,742,815	23,572,000	23,107,662	27,515,929	23,797,956	26,355,128
GRAND TOTAL ALL MISCELLANEOUS REVENUES	88,102,819	98,342,821	104,690,544	109,673,292	114,059,437	107,570,133	118,064,266

**AN ORDINANCE fixing the salaries of
each and every appointed officer,
employee, deputy assistant, departmental
and institutional head of the Civil
City and City Utilities of the City
of Fort Wayne, Indiana for the year 2017**

WHEREAS, the Mayor and the Common Council of the City of Fort Wayne, Indiana, have according to the powers outlined in IC 36-4-7-3 assigned to each employee of the Civil City and of City Utilities a job classification under the city classification system, which job classification should accurately reflect the duties and responsibilities of said employees; and

WHEREAS, the Mayor of the City of Fort Wayne has recommended a maximum salary level for each job classification that should accurately reflect the duties and responsibilities of said employees; and

WHEREAS, the Clerk of the City of Fort Wayne, the Board of Park Commissioners, and the Metropolitan Human Relations Commission have recommended job classification designations for positions within their respective jurisdictions; and

WHEREAS, the Common Council must assure that salaries reflect the duties and responsibilities assigned to each employee, and to be certain that such salaries are fair and equitable; and

WHEREAS, the funds of such salaries are to be provided from the 2017 City Budget and from City Utilities operating funds and other sources as may be specified by Common Council.

**NOW THEREFORE, BE IT ORDAINED BY THE COMMON
COUNCIL OF THE CITY OF FORT WAYNE, INDIANA:**

SECTION 1. That all employees shall be classified by the division/department, job classification and titles.

SECTION 2. That the following Grid is hereby fixed and authorized as a scale for approved job classifications. Consistent with our compensation philosophy, it is the City's policy that no employee shall be paid below the minimum and the maximum should not be exceeded, except for approved special occupations, shift differentials, approved longevity pay, approved overtime pay, approved technical skill pay, approved clothing allowance, approved previously accrued vacation payoff, sick time, FLSA earned compensatory time, approved car allowance, or approved productivity bonus, as outlined in the City's approved work rules.

SEE EXHIBIT "A" ATTACHED HERETO AND MADE A PART HEREOF IN IT'S ENTIRETY

This Grid, as reflected on Exhibit "A", is an attempt to maintain an orderly, consistent, and competitive pay policy that includes a "bonus" program for superior performance and a "Grid System" that represents the actual market range for positions within the City of Fort Wayne and City Utilities.

SECTION 3. The following job classifications are a true and complete listing of all Civil City and City Utilities positions by division/department, job classification, and titles.

DIVISION/DEPARTMENT	GRID CLASSIFICATION	TITLE
<u>City Clerk</u>	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ASSISTANT DEPUTY CLERK
	LTC	ASSISTANT METER REPAIR PERSON
	PAT	DEPUTY CLERK
	COMOT	INTERN
	LTC	METER REPAIR PERSON
	LTC	PARKING CONTROL OFFICER
	PAT	PARKING ENFORCEMENT SUPERVISOR
	COMOT	VIOLATIONS BUREAU SPECIALIST
	PAT	VIOLATIONS BUREAU SUPERVISOR
	COMOT	VIOLATIONS COURT ADMINISTRATOR
<u>City Council</u>	PAT	CITY COUNCIL ADMINISTRATOR
	UC	CITY COUNCIL ATTORNEY
<u>City Utilities</u>	PAT	ACCOUNTANT
	COMOT	ACCOUNTING CLERK
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ANALYTICAL CHEMIST
	EXE	ASSOCIATE CITY ATTORNEY
	PAT	ASSISTANT MANAGER
	COMOT	ASSISTANT MANAGER
	PAT	ASSISTANT PROGRAM MANAGER
	LTC	ASSISTANT STOREKEEPER
	PAT	ASSISTANT SUPERINTENDENT
	COMOT	AUDIT ERROR SPECIALIST
	LTC	BACKHOE OPERATOR
	PAT	BUSINESS ANALYST
	PAT	BUSINESS SERVICES COORDINATOR
	PAT	CADD TECHNICIAN
	COMOT	CASHIER
	LTC	CHIEF ELECTRICIAN
	LTC	CHIEF OPERATOR
	LTC	CHIEF RELIEF OPERATOR
	PAT	CMMS ADMINISTRATOR
	COMOT	CMMS INTERN
	LTC	COMBINATION REPAIRER/TRUCK DRIVER

LTC	COMMUNICATIONS OPERATOR/ WATCH PERSON
PAT	CONSTRUCTION CONTRACT MANAGER
LTC	CONSTRUCTION SUPERVISOR
COMOT	CREDIT & COLLECTION SPECIALIST
PAT	CUSTOMER RELATIONS MANAGER
COMOT	CUSTOMER RELATIONS REPRESENTATIVE
COMOT	DATA ANALYST
COMOT	DATA MANAGEMENT CLERK
SO	DEPUTY DIRECTOR
PAT	DESIGNER
PAT	DIRECTOR OF FINANCE
EXE	DIRECTOR OF CITY UTILITIES
COMOT	DISPATCHER
LTC	ELECTRICIAN
LTC	ELECTRONICS TECHNICIAN
SO	ENGINEER
PAT	ENGINEERING ASSOCIATE
SO	ENGINEERING PROGRAM MANAGER
PAT	ENGINEERING REPRESENTATIVE
LTC	EQUIPMENT OPERATOR
UC	EXECUTIVE DIRECTOR OF ALLEN COUNTY REGIONAL SEWER & WATER DISTRICT
COMOT	FILE CLERK
PAT	GIS SPECIALIST/ANALYST
PAT	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSTOWN OPERATOR
LTC	HYDRAULIC SEWER RODDER ASSISTANT
LTC	HYDRAULIC SEWER RODDER OPERATOR
PAT	IMS/GIS TECH
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREATMENT COORDINATOR
LTC	INDUSTRIAL PRETREATMENT INSPECTOR
COMOT	INTERN
LTC	INTERN
PAT	KEY ACCOUNT ADMINISTRATOR
PAT	LABORATORY TECHNICIAN
LTC	LABORER
UC	LABORER – ALLEN COUNTY REGIONAL SEWER & WATER DISTRICT
LTC	MAINTENANCE CREW LEADER
LTC	MAINTENANCE WORKING LEADER
PAT	MANAGER
UC	MANAGER – ALLEN COUNTY REGIONAL SEWER & WATER DISTRICT
PAT	MANAGER OF ENGINEERING
SO	MANAGER OF ENGINEERING
LTC	MANHOLE SEALING ASSISTANT
LTC	MANHOLE SEALING OPERATOR
LTC	MECHANIC
LTC	MECHANIC INTERN
LTC	MECHANICAL TECHNICIAN
LTC	METER READER
LTC	METER READER/TRUCK
LTC	NIGHT INVESTIGATOR
LTC	NPDES INSPECTION ASSISTANT
LTC	NPDES INSPECTION OPERATOR
COMOT	PERMIT SPECIALIST

COMOT	PLANT CLERK
LTC	PLANT OPERATOR
LTC	PLUMBER CREW LEADER
PAT	PRIMARY CUSTOMER ACCOUNT ADMINISTRATOR
PAT	PROCESS CONTROL TECHNICIAN
PAT	PROGRAM MANAGER
PAT	PUBLIC INFORMATION OFFICER
COMOT	RECEPTIONIST
LTC	RELEIF OPERATOR
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SENIOR CLERK
LTC	SENIOR ELECTRICAL TECHNICIAN
PAT	SENIOR GIS SPECIALIST/ANALYST
LTC	SERVICE TECHNICIAN
LTC	SEWER JET FLUSHER ASSISTANT
LTC	SEWER JET FLUSHER OPERATOR
LTC	SEWER SYSTEM INSPECTOR
LTC	SPECIAL INVESTIGATOR
LTC	STOREKEEPER
EXE	SUPERINTENDANT
PAT	SUPERVISOR
LTC	SUPERVISOR
COMOT	SYSTEM PROCESS SPECIALIST
LTC	TANDEM DRIVER
PAT	TEAM LEADER
LTC	TV TRUCK ASSISTANT
LTC	TV TRUCK TECHNICIAN
COMOT	UTILITY CLERK
PAT	UTILITY ENGINEERING TECHNICIAN
LTC	UTILITY PERSON
PAT	UTILITY SERVICES MANAGER
LTC	VACUUM ASSISTANT
LTC	VACUUM OPERATOR
LTC	WATER OPERATOR
PAT	WEEKEND ANALYTICAL CHEMIST
LTC	WORKING FOREMAN
LTC	WORKING LEADER – INVENTORY/STORES

Community Development

COMOT	ABANDONED VEHICLE SPECILAIST
COMOT	ABANDONED VEHICLE SPECIALIST/ TRAINING
PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
COMOT	CASE SYSTEM HEARING SPECIALIST
PAT	CD ADMINISTRATOR
PAT	CD MANAGER
PAT	CD SPECIALIST
PAT	CODE ENFORCEMENT OFFICER
EXE	DEPUTY DIRECTOR
PAT	DIRECTOR
EXE	DIRECTOR OF COMMUNITY DEVELOPMENT
PAT	DIRECTOR OF FINANCE
COMOT	ENFORCEMENT RECORDS SPECIALIST
COMOT	ENFORCEMENT SERVICE SPECIALIST/ DISPATCH
POLE	FIELD SUPERVISOR
COMOT	INTERN
PAT	OFFICE SUPERVISOR
COMOT	SEASONAL/TEMPORARY

	PAT	SENIOR LOAN SPECIALIST
	COMOT	WEED PROGRAM INSPECTOR
<u>Finance and Administration</u>		
	PAT	ACCOUNTANT
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ASSISTANT PROPERTY MANAGER
	PAT	BENEFITS & WELLNESS COORDINATOR
	EXE	CHIEF INFORMATION OFFICER
	EXE	CITY CONTROLLER
	PAT	COMPLIANCE OFFICER
	PAT	COMPLIANCE SUPERVISOR
	EXE	DEPUTY CONTROLLER
	PAT	DEPUTY DIRECTOR
	PAT	DIRECTOR OF RISK MANAGEMENT
	PAT	DIRECTOR OF PURCHASING SERVICES
	PAT	HR & BENEFITS MANAGER
	COMOT	INTERN
	LTC	MAINTENANCE TECHNICIAN
	PAT	PAYROLL COORDINATOR
	PAT	PAYROLL MANAGER
	PAT	PROPERTY MANAGER
	COMOT	RECORDS MANAGEMENT ASSISTANT
	COMOT	SEASONAL/TEMPORARY
	PAT	PURCHASING SUPERVISOR
	PAT	RISK MANAGEMENT SPECIALIST
	PAT	SAFETY CLAIMS/INVESTIGATOR
	PAT	SAFETY CLAIMS/INVESTIGATOR SUPERVISOR
	PAT	SENIOR ACCOUNTANT/ANALYST
	COMOT	SENIOR BUYER
	PAT	SENIOR PAYROLL COORDINATOR\
	PAT	SUPERVISOR

Mayor's Office

	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ASSISTANT TO COMMUNITY LIAISON
	PAT	CITIZEN SERVICES SPECIALIST
	PAT	CITIZEN SERVICES SUPERVISOR
	PAT	COMMUNITY LIAISON
	EXE	DEPUTY MAYOR
	PAT	DIRECTOR OF CITIZEN SERVICES
	EXE	DIRECTOR OF HUMAN RESOURCES
	EXE	DIRECTOR OF INTERGOVERNMENTAL AFFIARS
	PAT	DIRECTOR OF PUBLIC INFORMATION
	COMOT	EXECUTIVE ASSISTANT
	PAT	HR COORDINATOR
	PAT	HR GENERALIST
	COMOT	HR SPECIALIST
	COMOT	INTERN
	PAT	LEGISLATIVE & BUSINESS LIAISON
	PAT	MANAGER
	PAT	PUBLIC INFORMATION OFFICER
	COMOT	SEASONAL/TEMPORARY
	PAT	SENIOR HR COORDINATOR
<u>Law Department</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	EXE	ASSOCIATE CITY ATTORNEY
	EXE	CITY ATTORNEY
	PAT	LABOR & EMPLOYEE RELATIONS
		MANAGER

Internal Audit

EXE

DIRECTOR OF INTERNAL AUDIT

PAT

STAFF AUDITOR

Metro Human Relation Commission

COMOT

ADMINISTRATIVE ASSISTANT

EXE

EXECUTIVE DIRECTOR

COMOT

INTERN

COMOT

INVESTIGATOR

COMOT

SEASONAL/TEMPORARY

PAT

STAFF COUNSEL

Parks and Recreation

COMOT

ADMINISTRATIVE ASSISTANT

LTC

ASSISTANT GOLF SUPERINTENDENT

COMOT

ASSISTANT SUPERVISOR

PAT

ASSISTANT SUPERVISOR

COMOT

CLERICAL

COMOT

COURIER/STOREROOM HELPER

EXE

DEPUTY DIRECTOR

EXE

DIRECTOR OF PARKS

LTC

FLEET MECHANIC

LTC

GARDEN HELPER

LTC

GARDENER

UC

GOLF COURSE PRO/MANAGER

PAT

GOLF GREEN SUPERINTENDENT

LTC

GREENHOUSE GARDNER

LTC

GREENHOUSE HELPER

LTC

GROUNDS EQUIPMENT OPERATOR

LTC

GROUNDS MAINTENANCE A

LTC

HEAVY EQUIPMENT OPERATOR

LTC

HIGH RANGER OPERATOR

PAT

LANDSCAPE ARCHITECT

LTC

LANDSCAPE GARDENER

LTC

MAINTENANCE TECHNICIAN

COMOT

MAINTRAC COORDINATOR

PAT

MANAGER

PAT

OUTDOOR RECREATION COORDINATOR

LTC

PARK PERSON C

PAT

PROGRAM FACILITY COORDINATOR

PAT

PROJECT MANAGEMENT TECHNICIAN

PAT

PUBLIC INFORMATION OFFICER

LTC

RELIEF PERSON

LTC

SMALL MOTOR MECHANIC

PAT

SENIOR PROGRAM FACILITY

COORDINATOR

LTC

STOREKEEPER

PAT

SUPERINTENDENT

PAT

SUPERVISOR

LTC

SUPERVISOR

LTC

WORKING LEADER

COMOT

AQUATIC CENTER MANAGER

COMOT

AQUATIC SUPERVISOR

COMOT

ASSISTANT GOLF PRO MANAGER

COMOT

BASKETBALL PROGRAM COORDINATOR

COMOT

BASKETBALL SITE SUPERVISOR

COMOT

BASKETBALL STAFF

PAT

CAMP ASSISTANT SUPERVISOR

LTC

CAMP COUNSELOR

PAT

CAMP SUPERVISOR

COMOT

FOOD SERVICE ASSISTANT

LTC

GOLF ASSISTANT GREEN

SUPERINTENDENT

COMOT

GOLF CASHIER/STARTER

LTC

GOLF COURSE MAINTENANCE

LTC	HEAD LIFEGUARD
COMOT	HURSHTOWN ATTENDANT
COMOT	HURSHTOWN SUPERVISOR
COMOT	INTERN
LTC	LIFEGUARD
COMOT	LIFETIME SPORT ACADEMY COORDINATOR
LTC	LINDENWOOD STAFF
LTC	MAINTENANCE – UTILITY SECURITY PERSON
LTC	MAINTENANCE-SEASONAL
LTC	NATURALIST
COMOT	PLAYGROUND LEADER
COMOT	PLAYGROUND STAFF
PAT	PLAYGROUND SUPERVISOR
LTC	POOL STAFF (NON-CERTIFIED)
COMOT	PRESCH/YOUTH SPORTS COORDINATOR
COMOT	PRESCHOOL/YOUTH SPORTS INSTRUCTOR
COMOT	PRESCHOOL/YOUTH SITE SUPERVISOR
COMOT	PROJECT MANAGEMENT TECHNICIAN
COMOT	RECREATION CENTER LEADER
COMOT	RECREATION LEADER
COMOT	RECREATION SPECIALIST
LTC	SALOMON FARM OPERATIONS SUPERVISOR
COMOT	SEASONAL/TEMPORARY
COMOT	SPECIAL EVENTS COORDINATOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATER MANAGER
LTC	THEATRE ASSISTANT MANAGER
LTC	THEATRE ATTENDANT
LTC	THEATRE TECHNICIAN
COMOT	WEEKEND/EVENING RECPEPTIONIST/ HOST(ESS)

Public Works

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE AIDE
COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASPHALT PLANT OPERATOR
EXE	ASSISTANT CITY ENGINEER
LTC	ASSISTANT STREET COMMISSIONER
PAT	ASSISTANT TRAFFIC ENGINEER
PAT	BOARD OF PUBLIC WORKS MANAGER
LTC	BUILDING SERVICE PERSON
SO	CITY ENGINEER
COMOT	CLERICAL
COMOT	CLERK TO BOARD
COMOT	COMMUNICATIONS OPERATOR
COMOT	COST ACCOUNTANT
LTC	CULVERT & DRAINAGE REPAIRER
EXE	DEPUTY DIRECTOR
PAT	DEPUTY DIRECTOR OF TRAFFIC OPERATIONS
PAT	DESIGN COORDINATOR
PAT	DIRECTOR OF FINANCE
PAT	DIRECTOR OF FLEET MANAGEMENT
EXE	DIRECTOR OF PUBLIC WORKS
PAT	DIRECTOR TRAFFIC OPERATIONS
PAT	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
PAT	ENFORCE OFFICER/INSPECTOR

LTC	ENGINEERING TECH
PAT	FINANCE MANAGER
PAT	FLEET SYSTEM ANALYST
PAT	FLOOD CONTROL MANAGER
PAT	FLOOD MAINTENANCE MANAGER
LTC	GENERAL FOREMAN
PAT	GREENWAYS MANAGER
COMOT	INTERN
LTC	INTERN
PAT	INSPECTOR TECHNICIAN
LTC	LABORER
LTC	LABORER A
PAT	LAND ACQUISITION AGENT
LTC	LEAF PICK-UP LABORER
LTC	LIGHTING DIVISION SEASONAL
LTC	LIGHTING FOREMAN
LTC	MAINTENANCE
LTC	MAINTENANCE SUPERVISOR
PAT	MANAGER
LTC	MANAGER
LTC	MATERIALS CONTROL/OFFICE COORDINATOR
LTC	OPERATOR A
LTC	OPERATOR B
LTC	OPERATOR/REPAIR PERSON
COMOT	PAYROLL CLERK/TYPIST
COMOT	PERMIT ASSISTANT
COMOT	PERMIT COORDINATOR
PAT	PROGRAM MANAGER
PAT	PROJECT COORDINATOR
LTC	PROJECT COORDINATOR
PAT	PROJECT MANAGER
PAT	PUBLIC OUTREACH COORDINATOR
COMOT	PUBLIC WORKS MANAGER
PAT	RIGHT OF WAY MANAGER
LTC	ROUTE DRIVER
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SECRETARY VII
PAT	SENIOR LAND ACQUISITION AGENT
LTC	SIGN FABRICATOR
LTC	SIGN & MARKING FOREMAN
LTC	SIGN & MARKING SPECIALIST/ ELECTRICAL TECHNICIAN
LTC	SIGN & MARKING SUPERVISOR
LTC	SIGN DIVISION SEASONAL
LTC	SIGNAL DIVISION SEASONAL
LTC	SIGNAL FOREMAN
EXE	STREET COMMISSIONER
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	SURVEY TECH
LTC	SWEEPER OPERATOR
COMOT	TECHNICIAN
SO	TRAFFIC ENGINEER
LTC	TRAFFIC OPERATIONS ELECTRICIAN
LTC	TRAFFIC OPERATIONS SUPERVISOR
PAT	TRAFFIC SYSTEMS SPECIALIST
LTC	TRUCK DRIVER
LTC	UTILITY MAINTENANCE PERSON
PAT	WORKING LEADER
COMOT	WORKING LEADER

SECTION. 4. Pursuant to state statute, economic conditions must be approved by the Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits, as outlined in the City's approved work rules.

SECTION 5. In addition to the compensation for positions listed herein the City shall contribute 3% of employees' salary to the Public Employees Retirement Fund (PERF).

SECTION 6. That, in addition to the compensation provided for herein: the City of Fort Wayne Law Department shall receive not more than \$6,500 for services performed in connection with the operations of the municipally owned utilities pursuant to I.C. 36-4-74 which additional compensation shall be paid from the revenues of the appropriate utility or function. The City of Fort Wayne Law Department shall also receive an additional sum not to exceed \$13,000 for services provided in connection with the City Self-Insurance Program involving matters not in litigation. Any and all payments to be made hereunder for extraordinary services shall be subject to the final approval by the City Controller. Nothing in this agreement shall prevent the use of other attorneys or firms to perform extraordinary services, subject, however, to the provisions of I.C 36-4-9-12.

SECTION 7. From and after the first day of January, 2017 all appointed officers, employees, deputies, assistants, departmental and institutional heads of the Civil City and City Utilities will be paid according to this, the above and following provisions of this ordinance subject to budgetary limitation.

SECTION 8. That all employees subject to this ordinance will conform to the official City personnel Policies and Procedures relating to hiring, pay, and other related practices, approved by the Mayor and administered by the City's Human Resources Department.

SECTION 9. If any section, clause, sentence, paragraph, Part, or provisions of this ordinance be found invalid or void by a Court of competent jurisdiction, it shall be conclusively presumed that this ordinance would have passed by the Common Council without such invalid section, clauses, paragraph, part, or provisions, and the remaining parts of the Ordinance will remain in effect.

SECTION 10. The Municipal Code of the City of Fort Wayne references, in codification form, salary ordinances previously adopted by the City Council for past years. Such salary ordinances have a duration of one year and thus, with the exception of the 2016 salary ordinances, have expired. Commencing January 1, 2017, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of the most recently enacted ordinance.

SECTION 11. Two copies of all attachments and Exhibits referred to in this ordinance shall be kept on file with the City Clerk of Fort Wayne for the purpose of public inspection.

SECTION 12. This ordinance shall be in full force and effect from and after its passage and approval by the Mayor.

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

**AN ORDINANCE fixing the salaries of
all members of the Division of Public Safety
of the City of Fort Wayne, Indiana
for the year 2017.**

WHEREAS, the Mayor and Common Council of the City of Fort Wayne, Indiana have, according to the powers outlined in IC 36-8-3-3-(d), assigned to all members of the Police and Fire Departments of the City of Fort Wayne a job category under the city classification system, which categories should accurately reflect the duties; and

WHEREAS, the Mayor of the City of Fort Wayne has recommended a maximum salary level for each job category in a systematic way; and

WHEREAS, the Common Council must assure that salaries reflect the duties and responsibilities assigned to each employee, and to be certain that such salaries are fair and equitable; and

WHEREAS, the funds of such salaries are to be provided by the 2017 City budget operating funds and other sources as may be specified by the Common Council.

NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF FORT WAYNE, INDIANA:

SECTION 1. That all members of the Police and Fire Departments of the City of Fort Wayne, shall be classified by the division/department, job classification, and titles herein designated, and that no changes be made in any job classification without the specific approval of the Common Council except for those brought about by collective bargaining with authorized representatives of City employees in accordance with the existing collective bargaining agreements.

SECTION 2. That the following grid of salaries is fixed and authorized as the grid for approved job classifications. Consistent with our compensation philosophy, it is the City's objective that no employee shall be paid below their job classification and the maximum should not be exceeded, except for approved shift differentials, approved longevity pay, approved overtime pay, approved technical skill pay, approved educational bonus, and approved clothing allowance, as outlined in the City's approved work rules.

SEE EXHIBIT "A" ATTACHED HERETO AND MADE A PART HEREOF IN ITS ENTIRETY

The grid, as reflected on Exhibit "A" is an attempt to maintain an orderly, consistent, and competitive pay policy that includes a "grid system" that represents the actual market range for the Non-Union positions within City Government. Any general

increase to the Grid shall only occur should the actual market range for a job classification increase.

A. That all Fire Command shall be eligible for any additional benefits afforded the International Association of Fire Fighters. That all Fire Command shall receive the same percentage pay increases as afforded the International Association of Fire Fighters.

B. That all Police Command shall be eligible to any additional benefits afforded the Fraternal Order of Police. That all Police Command, Captains and above, shall receive the same percentage pay increases as afforded the Fraternal Order of Police.

SECTION 3. The following is a true and complete listing of all members of the Police and Fire Departments of the City of Fort Wayne non-bargaining unit positions by division/department, job classification, and titles. It does not include those positions which are specified as part of a bargaining unit having a written economic agreement with the City negotiated by the City Attorney and approved by Common Council.

DIVISION/DEPARTMENT	GRID CLASSIFICATION	TITLE
<u>Public Safety</u>		
	EXE	DIRECTOR OF PUBLIC SAFETY
<u>Fire Department</u>		
<u>Fire Command</u>	PAT	ASSISTANT CHIEF FIRE
	EXE	DEPUTY CHIEF
	EXE	FIRE CHIEF
<u>Fire Civilians</u>	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	BUILDING MAINTENANCE ASSISTANT
	PAT	BUILDING MAINTENANCE MANAGER
	LTC	BUILDING SYSTEMS MANAGER
	PAT	DIRECTOR OF FINANCE
	PAT	DIRECTOR OF PUBLIC INFORMATION
	PAT	INTERN
	PAT	EMS COORDINATOR
	EXE	DIRECTOR OF EMS OPERATIONS
	POLE	RECRUIT FIREFIGHTER
	COMOT	SEASONAL/TEMPORARY
	LTC	SUPPLY OFFICER
	COMOT	SURVIVE ALIVE TEACHING ASSISTANT
<u>Weights and Measures</u>	LTC	DEPUTY INSPECTOR
	POLE	WEIGHTS & MEASURES INSPECTOR
<u>Police Department</u>		
<u>Police Command</u>	EXE	ASSISTANT CHIEF OF POLICE
	POLE	CAPTAIN
	EXE	CHIEF OF POLICE
	POLE	DEPUTY CHIEF
<u>Police Civilians</u>	COMOT	ADMINISTRATIVE ASSISTANT
	POLE	ADMINISTRATIVE VICTIM ADVOCATE
	POLE	ADULT GUARD

	COMOT	CIVILIAN PROPERTY MANAGER
	COMOT	CONFIDENTIAL STENO TYPIST
	POLE	COORDINATOR OF CRIME STOPPERS
	POLE	CRIME ANALYST
	PAT	CRIME LAB MANAGER
	COMOT	DETECTIVE BUREAU DESK PERSON
	PAT	DIRECTOR OF FINANCE & FACILITIES
	POLE	DIRECTOR OF VICTIM ASSISTANCE
	POLE	FIREARMS EVIDENCE TECHNICIAN
	PAT	FORENSIC SCIENTIST
	COMOT	INTERN
	COMOT	INVESTIGATIVE DIVISION GENERAL ASSISTANT
	POLE	PAL COORDINATOR
	POLE	PROPERTY/EVIDENCE SPECIALIST
	PAT	RESEARCH & GRANTS MANAGER
	POLE	RECRUIT PATROL OFFICER
	COMOT	SEASONAL/TEMPORARY
	COMOT	SECRETARY VIII
	POLE	SENIOR CRIME ANALYST
	POLE	SENIOR VICTIM ADVOCATE
	POLE	SUPERVISOR PROPERTY ROOM
	COMOT	TAXI CAB PERMIT COORDINATOR
	POLE	VICTIM ADVOCATE
	COMOT	VOLUNTEER COORDINATOR
<u>Radio Shop</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	COMOT	ELECTRONICS/RADIO INSTALLER
	POLE	RADIO SHOP SUPERVISOR
	PAT	TECHNICAL DIRECTOR
	COMOT	TWO WAY RADIO/ELECTRONICS TECHNICIAN
<u>Police Records</u>		
	COMOT	INFORMATION/COMPUTER INPUT TECHNICIAN
	COMOT	QUALITY ASSURANCE TECHNICIAN
	POLE	RECORDS SUPERVISOR
	COMOT	RECORDS TECHNICIAN
<u>Animal Care and Control</u>		
	COMOT	ADOPTION ASSISTANT
	PAT	ADOPTION SUPERVISOR
	PAT	ANIMAL DIVISION SUPERVISOR
	POLE	ANIMAL CARE SPECIALIST
	POLE	ANIMAL CONTROL OFFICER
	LTC	BUILDING MAINTENANCE
	PAT	COMMUNITY RELATIONS & EDUCATION SPECIALIST
	POLE	DEPUTY DIRECTOR
	EXE	DIRECTOR OF ANIMAL CARE & CONTROL
	COMOT	DISPATCHER
	COMOT	ENFORCEMENT ASSISTANT
	POLE	ENFORCEMENT SUPERVISOR
	COMOT	HUMANE EDUCATION ASSISTANT
	LTC	KENNEL ATTENDANT
	PAT	OFFICE SUPERVISOR
	PAT	SUPERVISOR
	COMOT	TRANSFER PROGRAM COORDINATOR
	COMOT	VOLUNTEER COORDINATOR
<u>Consolidated Communications Partnership</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	POLE	CORPORAL
	POLE	DEPUTY DIRECTOR

POLE
POLE
EXE
POLE

DISPATCHER
ENTRY LEVEL DISPATCHER
EXECUTIVE DIRECTOR
SERGEANT

SECTION 4. Police and Fire employees, as indicated herein, may participate in Collective Bargaining with the City for economic conditions. Pursuant to State Statute such economic conditions must be approved by Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits. These matters will be negotiated by and between the City and the appropriate bargaining unit for the year 2017. Upon conclusion of such negotiations, the appropriate Ordinances shall be submitted to the Common Council for approval.

Employees covered by recognized bargaining unit representatives (Unions) will receive a salary established by the Collective Bargaining process as long as this pay does not exceed the table of maximum salaries authorized in Section 2, above.

SECTION 5. In addition to the compensation for positions listed herein, the City shall contribute 3% of employees' salary to the Public Employees Retirement Fund (PERF) except for those positions which are commonly referred to as Police and Fire Command.

SECTION 6. From and after the first day of January, 2017, all members of the Police and Fire Departments of the City of Fort Wayne will be paid according to this, the above and following provisions of this ordinance, subject to budgetary limitations and collective bargaining agreements.

SECTION 7. That civilian employees in the Police and Fire Departments subject to this ordinance will conform to the official City Human Resources Policies and Procedures relating to hiring, pay, and other related practices, approved by the Mayor and administered by the City's Human Resources Department.

SECTION 8. If any section, clause, sentence, paragraph, Part, or provisions of this ordinance shall be found invalid or void by a court of competent jurisdiction, it shall be conclusively presumed that this ordinance would have passed by the Common Council without such invalid section, clauses, paragraph, part, or provisions, and the remaining parts of the Ordinance will remain in effect.

SECTION 9. The Municipal Code of the City of Fort Wayne references, in codification form, salary ordinances previously adopted by the City Council for past years. Such salary ordinances have a duration of one year and thus, with the exception of the 2016 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2017, any conflict between

the terms and conditions hereof and any previous ordinance shall be resolved in favor of this ordinance.

SECTION 10. Two copies of all attachments and Exhibits referred to in this Ordinance shall be kept on file with the City Clerk of Fort Wayne for the purpose of public inspection.

SECTION 11. This ordinance shall be in full force and effect from and after its passage and approval by the Mayor.

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

2017 SALARY GRID

EXHIBIT "A"

<u>JOB CLASSIFICATION</u>	<u>MIN</u>	<u>MAX</u>
COMOT (Hourly)	\$7.25/hr	\$28.4192/hr
COMOT (Annually)	\$15,080.00	\$59,111.95
POLE (Hourly)	\$ 7.25/hr	\$46.2000/hr
POLE (Annually)	\$15,080.00	\$96,096.10
LTC (Hourly)	\$ 7.25/hr	\$32.1745/hr
LTC (Annually)	\$15,080.00	\$66,922.98
PAT (Hourly)	\$ 7.25/hr	\$42.0020/hr
PAT (Annually)	\$15,080.00	\$87,364.19
EXE	\$75,057.22	\$144,442.62
SO	\$63,470.90	\$108,934.08

**AN ORDINANCE fixing the
Compensation of elected officials
For the City of Fort Wayne, Indiana,
for the year 2017**

WHEREAS, the Common Council of the City of Fort Wayne, Indiana is required to pass an Ordinance fixing the salaries of elected officials in accordance with I.C. 36-4-7-2; and

WHEREAS, this Ordinance applies to all elected officials of the City of Fort Wayne, Indiana, to wit: The Mayor; all members of the Common Council; and the City Clerk; and

WHEREAS, this Ordinance has been published in accordance with I.C. 5-3-1-2, et seq., with the first publication having been at least thirty (30) days before final passage by Common Council.

**NOW THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL
OF THE CITY OF FORT WAYNE, INDIANA:**

SECTION 1. That the following salaries are hereby fixed for the year 2017 with respect to the City's elected Officials.

THE MAYOR	\$131,165.00
COMMON COUNCIL MEMBERS	\$ 22,725.00
CITY CLERK	\$ 79,505.00

SECTION 2. That this Ordinance shall be in full force and effect from and after its passage and any and all necessary approval by the Mayor.

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

CITY OF FORT WAYNE
APPROVED STAFFING LEVELS

DEPARTMENTS	2010	2011	2012	2013	2014	2015	2016	2017
Office of the Mayor:								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.0
Law	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00
Human Resources	-	-	-	8.00	8.00	8.00	8.00	7.00
Mayor	13.00	11.00	11.00	10.00	10.00	10.00	10.00	8.0
311 Call Center	6.00	7.00	7.00	10.00	11.00	11.00	11.00	14.0
Total	26.00	25.00	25.00	35.00	36.00	36.00	36.00	36.0
Finance and Administration:								
Controller	11.00	11.00	11.00	11.00	10.00	10.00	10.00	11.0
Payroll	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.0
Property Manager	2.00	3.00	3.00	4.00	3.00	3.00	3.00	3.0
Purchasing	9.00	9.00	9.00	8.00	7.00	7.00	7.00	6.0
Human Resources	8.00	8.00	8.00	-	-	-	-	-
Information Systems	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.0
Citizens Square	-	-	-	-	2.00	2.00	2.00	2.0
Benefits	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.0
Risk Management	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.0
Total	43.00	43.00	43.00	35.00	33.00	33.00	33.00	33.0
Community & Economic Development:								
Community Development	21.50	21.00	21.00	19.00	19.00	19.00	19.00	20.0
Neighborhood Code Enforcement	26.00	26.00	26.00	26.00	25.00	25.00	25.00	24.0
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.0
Total	54.50	54.00	54.00	52.00	51.00	51.00	51.00	51.0
City Clerk/Council:								
City Clerk	18.50	18.00	7.00	7.00	7.00	7.00	7.00	7.0
City Council	-	-	11.00	11.00	11.00	11.00	11.00	11.0
Parking Administration	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.0
Total	26.50	26.00	26.00	26.00	26.00	26.00	26.00	25.0
Public Works:								
Board of Works Admin	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.0
Flood Control	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.0
Street Light Operations	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.0
Transportation Administration Support	27.50	26.50	26.50	26.50	26.50	27.50	27.50	27.5
Street Department	106.00	106.00	106.00	106.00	106.00	102.50	100.50	99.5
Trans Eng Service/Street Project Mgmt	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.0
Traffic Engineering	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.0
Fleet Management/Garage	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.0
Total	193.50	192.50	192.50	192.50	193.50	192.00	192.00	191.0
Parks & Recreation	117.00	117.00	117.00	117.00	117.00	117.00	118.00	123.0
Metro Human Relations	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.0
SUB-TOTAL NON-PUBLIC SAFETY:	472.50	469.50	469.50	469.50	468.50	467.00	468.00	471.00
Public Safety:								
Police	496.50	496.50	496.50	494.00	494.50	494.50	494.50	498.5
Records	-	27.00	27.00	27.00	27.00	28.00	28.00	28.0
Radio	-	8.00	8.00	9.00	9.00	9.00	9.00	9.0
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.0
Animal Control	36.00	36.00	36.00	36.00	35.00	35.00	35.00	36.0
Communications	95.00	60.00	-	-	-	-	-	-
Weights & Measures	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.0
SUB-TOTAL PUBLIC SAFETY:	1,015.50	1,015.50	955.50	954.00	952.50	953.50	953.50	958.5
TOTAL CIVIL CITY:	1,488.00	1,485.00	1,425.00	1,423.50	1,421.00	1,420.50	1,421.50	1,429.50

ANIMAL CARE & CONTROL DEPARTMENT

The Department of Animal Care and Control (FWACC) faces the public health and safety issues involving animals using a proactive approach. Protection of citizens and animals, animal rescue, and efforts to minimize euthanasia of unwanted animals through spay/neuter promotion all strongly reflect the neighborhood and community driven origins of this department. Local and state legislation is used to address cruelty or violence issues involving animals, pet overpopulation, and responsible pet ownership issues. The success of the approach would not be possible without positive community outreach and education.

The city ordinance delineates the laws to be enforced and the responsibilities of the department toward achieving an overall professional and quality program. The ordinance is seen as a model in the country and this department has been recognized nationally as a leader in the field, with multiple employees who have been national instructors in specific areas of the profession. FWACC will continue to provide high levels of service in all areas and continue enforcement aimed at the protection and assistance of both community residents and animals. We will strive to increase promotion of responsible animal ownership to increase the safety levels in our community and to combat pet overpopulation and its resulting euthanasia of domestic animals.

Programming and Initiatives

The first year of the Community Cat program has proven to be extremely successful with an astounding 600 cats saved from certain euthanasia. FWACC is continuing our efforts of saving lives by having adapted the national standard of a same day send home process for adoptions. All adoptable animals are vaccinated, sterilized, and behaviorally assessed prior to being placed onto the adoption floor allowing for more animals to move through the program.

Due to the volume of animals FWACC takes in, there isn't always enough space in our adoption program so we partner with our coalition partner, Allen County SPCA, and various rescues to place adoptable animals. We persevere in rehoming animals into our community while still adhering to governmental responsibilities. The efforts of partnering with other organizations allow us to continue housing pets from our community that are lost, under quarantine, or those needing shelter as victims of cruelty, neglect, and abuse. We continue to receive the highest volume of animals in all of northeast Indiana. The ultimate goal of the adoption program is to save lives which we balance with our mission to ensure public health and safety.

FWACC staff utilizes every opportunity to educate citizens on proper pet care in an effort to promote responsible pet ownership and pet retention. We are diligent with efforts to create a safe community for both citizens and animals. Efforts to combat cruelty, neglect, and abuse is primarily handled through our enforcement division. Animal Control Officers conduct thorough investigations utilizing their advanced training with advanced criminal cases being reviewed and prosecuted through the Allen County Prosecutor's Office. FWACC is fortunate to have this relationship with the Allen County Prosecutor's Office as many animal control agencies struggle to have their cases presented for prosecution.

FWACC has increased their headcount for the first time in over five years to have a veterinarian on-site. The veterinarian will perform the required sterilization of all adoptable animals as well as for our community cats. Currently, staff transports a majority of our animals to an off-site location for the surgery to occur where a surgery cost per animal is assessed ranging from \$27-\$65. There is an immediate cost savings by funding our veterinarian per hour versus per surgery. The veterinarian will also provide rabies vaccinations to animals impounded as stray or in the shelter for quarantine that are not current. This will eliminate the need to issue citizens citations upon reclaim and staff and the court system for citizens who fail to comply, saving everyone involved time and money.

FWACC will be adopting another national standard by closing the after-hours depository. More than 3,400 animals are dropped off with 62% of those without citizen or animal information. The unknown information prevents staff from educating or providing resources to citizens to keep the animals in their home, extends length of stay in the shelter awaiting legal holding periods before evaluation or euthanasia, and ultimately results in creating unnecessary expenses to FWACC.

Goals and Objectives

FWACC Mission: Guided by the humane ethic and livability interests within our neighborhoods, the mission of Fort Wayne Animal Care & Control is to ensure public health and safety as well as prevent pet overpopulation, animal neglect, and animal cruelty through education, rescue, and law enforcement.

1. Protect both citizens and animals using modern ordinances and state laws to reach compliance when necessary. Aggressively pursue advanced cases of animal cruelty, neglect, and abuse.
2. Encourage responsible pet ownership and to reduce the number of unwanted domestic animals in Fort Wayne, subsequently reducing the number of related safety issues and the number of animals currently being euthanized.
3. Increase the volume of spayed and neutered animals, thus reducing animal related problems at the neighborhood level, indiscriminate breeding of animals in the city, and euthanasia.
4. Increase education levels of both children and adults relative to safety, humane care and treatment of animals, responsible pet ownership and the plight of unwanted animals.
5. Promote all local available opportunities for families unable to afford spay / neuter surgery for pets.
6. Increase contacts with owners regarding proper identification and registration of their pets for safe return and to increase the volume of pets returned directly to their homes in the field.

Services Provided

1. Enforcement of state and local laws relative to animals. Full investigation for both human and animal protection.
2. Process cases through the city court system and the Allen County Prosecutor’s Office for local and state violations involving safety issues with animals, animal cruelty, and animal neglect.
3. Administration of the State Health Codes, investigations, and prosecutions relative to animal bites, quarantines and specimen shipments for rabies examination.
4. Promotion and administration of all license and permit programs relative to animals. Monitor special events in the community involving animals.
5. Administer Humane Education programs through advanced technology applications and in person in the Fort Wayne Community School System, for local scout troops, and adult groups regarding Animal Control and responsible care of animals.
6. Provide a pet adoption resource of safe animals for community residents.
7. Provide shelter to animals of all species in need of safe haven until reclaim or abandonment by owners. Provide care, sanitation, medical attention, exercise and daily maintenance for all animals admitted.
8. Emergency pick up of sick and injured animals, wild and domestic. Rescue’s as needed.
9. Live trap rental program for nuisance cat problems.
10. Emergency impound of animals involved with owner tragedy, arrest, or unforeseen emergency circumstances.
11. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
12. Respond to neighbor complaints regarding nuisance violations.
13. Euthanasia of unwanted, unclaimed, unsafe, and surplus animals. Euthanasia of animals by owners request due to illness, injury, and age.

Activity Indicators

2015

Animals Handled (total all species)	12,724
Dogs handled	4,561
Cats handled	6,097
County Animals Handled (known)	961
New Haven Animals Handled (known)	272
Animals Adopted	4,164
Animals Returned to Owner	2,081
Dogs Euthanized Non-Owner Requested	1,275
Cats Euthanized Non-Owner Requested	3,256
Field Service Activities (runs by officers)	20,262
Bite Cases	884
Registrations Sold	12,344
Est. Currently Tagged Pets (lifetime tags)	18,902
Citations Issued	2,942
Court Cases Filed	929
Volunteers (active, yr end)	164
Outreach and Education	
Media Contacts	2,179
Website Hits	1,951,861
Cable Broadcast Hours	360
Program Attendance	225,466
Fund Raisers by the dept.	7

ANIMAL CONTROL
 Dept # 0017
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	1,505,042		1,524,302	1,650,884	126,582	
5125 OVERTIME PREMIUM	28,934		45,500	44,200	(1,300)	
5131 PERF - EMPLOYERS SHARE	163,025		164,941	178,910	13,969	
5132 FICA	112,786		119,989	129,669	9,680	
5134 LIFE MEDICAL & HEALTH INSURAN	400,000		416,004	445,500	29,496	
5135 EMPLOYEE MEDICAL EXPENSES	3,928		3,783	6,362	2,579	
5136 UNEMPLOYMENT COMPENSATION	1,594		1,569	1,695	126	
5137 WORKERS COMP INSURANCE	9,019		8,696	9,156	460	
5138 CLOTHING ALLOWANCE	19,723		15,025	15,600	575	
513A PERF - EMPLOYEES/PD BY CITY	43,668		44,185	47,918	3,733	
513R RETIREES HEALTH INSURANCE	37,500		13,000	13,500	500	
5142 HSA DEPOSITS	250		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	-		33,624	-	(33,624)	
5162 ACCRUED WAGES ADJ	(63,823)		-	-	-	
Total 5100	\$2,261,646	\$1,077,104	\$2,390,618	\$2,543,394	\$152,776	6.39%
5213 COMPUTER SUPPLIES	530		499	499	-	
5219 OTHER OFFICE SUPPLIES	6,284		5,000	5,000	-	
5231 GASOLINE	54,746		41,185	39,425	(1,760)	
5241 MEDICAL & SURGICAL SUPPLIES	17,240		15,457	15,457	-	
5242 ANIMAL SUPPLIES	5,134		5,092	5,000	(92)	
5246 HOUSEHOLD & CLEANING SUPPLIES	13,453		11,000	11,000	-	
524M MICROCHIPS	10,621		10,700	12,452	1,752	
5299 OTHER MATERIALS & SUPPLIES	8,930		6,137	7,817	1,680	
Total 5200	\$116,939	\$54,777	\$95,070	\$96,650	\$1,580	1.66%
5312 MEDICAL SERVICES	26,139		29,698	26,520	(3,178)	
5319 VETERINARY SERVICES	31,341		40,469	29,250	(11,219)	
531H BANK SERVICE CHARGES	7,040		6,800	7,041	241	
531N PUBLIC EDUCATION SERVICES	2,222		3,500	3,500	-	
5321 FREIGHT EXPRESS & DRAYAGE	7,870		10,000	8,525	(1,475)	
5322 POSTAGE	6,611		8,000	7,000	(1,000)	
532V VERIZON AIR CARDS	5,454		5,400	8,120	2,720	
5331 PRINTING OTHER THAN OFFC SUPPL	3,409		2,500	2,500	-	
5342 LIABILITY INSURANCE	18,937		18,621	20,398	1,777	
5351 ELECTRICITY	35,137		31,178	35,045	3,867	
5352 NATURAL GAS	13,684		19,013	15,902	(3,111)	
5353 WATER	9,822		7,776	9,800	2,024	
5356 SOLID WASTE DISPOSAL	26,958		38,000	27,960	(10,040)	
5361 CONTRACTED BLDG & STRUCT REPAI	8,450		8,124	8,124	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,765		2,700	2,700	-	
5369 CONTRACTED SERVICE	8,768		10,520	10,520	-	
536A MAINT. AGREEMENT - HARDWARE	1,440		2,160	2,160	-	
536N GARAGE CONTRACT - NONTARGET	2,484		7,165	6,196	(969)	
536T GARAGE CONTRACT - TARGET	27,840		24,604	27,153	2,549	
5377 CC BUILDING PARKING	-		25	25	-	
5390 PERMIT REBURSEMENT	7,371		7,100	7,371	271	
5391 SUBSCRIPTIONS AND DUES	375		130	125	(5)	
5399 OTHER SERVICES AND CHARGES	656		330	330	-	
539A OPERATING TRANSFER OUT	85		-	-	-	
539B MASTER LEASE	53,547		49,963	55,464	5,501	
Total 5300	\$308,405	\$140,329	\$333,776	\$321,729	(\$12,047)	- 3.61%
5444 PURCHASE OF OTHER EQUIPMENT	1,526		33,448	12,592	(20,856)	
5454 BETTERMENTS & ADDITIONS	-		8,000	22,600	14,600	
Total 5400	\$1,526	\$22,691	\$41,448	\$35,192	(\$6,256)	- 15.09%
Total	\$2,688,515	\$1,294,900	\$2,860,912	\$2,996,965	\$136,053	4.76%

BENEFITS ADMINISTRATION DEPARTMENT

Mission Statement:

The mission of Benefits Administration is to promote the health and well-being of City employees, retirees, and their families, by providing excellent customer service through the administration of City benefits programs.

Benefits Administration is part of the Human Resources Department. This allows Benefits Administration to partner with the Human Resources staff to promote a positive working environment and improve communications to all City employees and departments. Benefits Administration continues to work closely with the Controller's Office and the Payroll Department in many aspects that are necessary to administer City benefits programs.

Goals and Objectives:

The goals for Benefits Administration are:

- Provide excellent customer service to employees, retirees and their dependents.
- Act as a liaison between providers, and employees and retirees, to resolve benefits issues.
- Review benefit programs and make recommendations for change and/or improvement.
- Maintain accurate records of employees and retirees relating to: health insurance, COBRA administration, life insurance, long-term disability, short-term disability, flexible spending accounts, and FMLA.
- Monitor provider billings to detect errors and contain costs.
- Continue to maintain and develop the Flexible Spending Account program in order to save employees and the City of Fort Wayne on taxable income. Flexible Spending Accounts are tax-favored accounts that allow employees to set aside money pretax for eligible Medical and Dependent Care costs. Claims are processed through the Benefits office and reimbursed on employee payroll checks bi-weekly. As an employer, the City of Fort Wayne saves on every dollar that passes through the Flex program by reducing its FICA liability.
- Develop and implement wellness programs for employees, retirees and their families, to improve the quality of life of these individuals and mitigate benefit costs, including but not limited to annual Health Fairs, monthly wellness seminars and a Smoking Cessation Program.
- Develop, maintain and comply with a benefits administration procedure manual.
- Develop and maintain good working relationships with benefit providers, HR Department, Payroll Department, Controller's Office and departmental payroll clerks in order to foster cooperation and provide good customer service to employees, retirees and family members.

BENEFITS ADMINISTRATION
 Dept # 0002 - BENF
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 TOTAL WAGES	116,577		116,444	117,148	704	0.60%
5131 PERF - EMPLOYERS SHARE	13,057		12,818	13,121	303	
5132 FICA	8,302		8,908	8,962	54	
5134 LIFE MEDICAL & HEALTH INSURAN	25,000		26,000	27,000	1,000	
5136 UNEMPLOYMENT COMPENSATION	120		116	117	1	
5137 WORKERS COMP INSURANCE	136		131	139	8	
513A PERF - EMPLOYEES/PD BY CITY	3,497		3,433	3,514	81	
5143 LINCOLN GROUP PREMIUM	43,288		45,000	45,000	-	
5162 ACCRUED WAGES ADJ	(4,842)		-	-	-	
Total 5100	\$205,135	\$95,484	\$212,850	\$215,001	\$2,151	1.01%
5219 OTHER OFFICE SUPPLIES	578		900	900	-	
5299 OTHER MATERIALS & SUPPLIES	-		720	720	-	
Total 5200	\$578	\$74	\$1,620	\$1,620	-	0.00%
531K SEMINAR FEES	278		-	-	-	
5322 POSTAGE	1,028		1,500	1,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		1,500	-	(1,500)	
5342 LIABILITY INSURANCE	942		908	906	(2)	
5369 CONTRACTED SERVICE	40,720		49,500	49,500	-	
5374 OTHER EQUIPMENT RENTAL	328		1,020	1,020	-	
Total 5300	\$43,296	\$1,975	\$54,428	\$52,926	(\$1,502)	- 2.76%
Total 5400	-	-	-	-	-	-
Total	\$249,010	\$97,533	\$268,898	\$269,547	\$649	0.24%

CABLE FUND

Mission Statement:

The primary purpose of the cable fund is to enhance public, educational, and government access television within the City of Fort Wayne, through the effective use of cable television franchise fee receipts.

1. Effectively and efficiently administer the grant program.
2. Monitor the cable provider's compliance with the franchise agreement.
3. Respond to citizen complaints regarding cable television service and resolve any cable television issues as quickly and equitably as possible.

General Information:

60% of the franchise fee revenues collected by Comcast Cablevision and Frontier Communications are deposited directly into the General Fund. The remaining 40% are applied to the Cable Fund, and their use is detailed below.

In the previous four quarters ending June 30, 2016, \$1,670,000.92 was disbursed to the General Fund and \$1,113,333.95 was disbursed to the Cable Fund.

Franchise fee based disbursements from the Cable Fund are allocated based on a formula, as established by ordinance G-27-95.

The Cable Fund supports these programs:

Access Originator grants: General ordinance G-27-95 stipulates that 80% of the cable franchise fees receipted to the Cable Fund be disbursed, as recommended by the Cable Fund Access Board, to the four access channel originators in our community. Those originators are college access television, operated by Indiana University/Purdue University; public access, operated by the Allen County Public Library; government access, managed by the City of Fort Wayne with daily operations subcontracted to the Allen County Public Library; and educational access, operated by Fort Wayne Community Schools.

Access Originator Grants are disbursed quarterly. In the four quarters ending June 30 2016, each access originator received \$222,666.79, for a total of \$890,667.16. The 2017 program (166ACTR) budget is \$930,000.

The amount budgeted does not affect the amount granted, as the amount granted is set by ordinance as a fixed percentage of franchise fee revenue. To avoid revising the budget, the amount budgeted should be safely above the last years revenue receipts.

Non-access originator grants: G-27-95 also specifies that 10% of franchise fees receipted to the Cable Fund be available as grants to not-for-profit organizations located within Fort Wayne that do not originate an access station, for the purpose of enhancing local access. These grants are used to improve local access television and enhance public access. Per ordinance, these grants can be used to reimburse personnel expenses, overhead costs, production costs, operation expenses, and equipment expenses. For 2017, \$115,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 10% of franchise fees receipted to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2017, \$51,000 has been budgeted in contracted services: \$20,000 for closed captioning and \$31,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$312,000 has been budgeted to reimburse the General Fund salary expenses associated with the Cable Franchise and Cable Board, the processing the purchase orders relating to grant awards, and general accounting functions related to the Cable Fund.

CABLE TELEVISION
2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
Total 5200	\$-	\$-	\$-	\$-	\$-	
5369 CONTRACTED SERVICE	8,945		64,370	51,000	(13,370)	
5395 GRANTS SUBSIDIES & LOANS	1,247,784		1,062,000	1,045,000	(17,000)	
539A OPERATING TRANSFER OUT	60,000		387,000	327,000	(60,000)	
Total 5300	\$1,316,729	\$64,364	\$1,513,370	\$1,423,000	(\$90,370)	- 5.97%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,316,729	\$64,364	\$1,513,370	\$1,423,000	(\$90,370)	- 5.97%

CITY CLERK

The City Clerk is a position elected by the citizens of Ft. Wayne and serves as a liaison between the citizens of Ft. Wayne and the Common Council. The City Clerk has the responsibility to keep all documents & books entrusted to him or her by statute or ordinance. The City Clerk also serves as the administrator of the City of Fort Wayne Violation's Bureau; Director of the Parking Enforcement Officers of the City of Fort Wayne; and responsible for the operation of the Municipal Violation Deferral Program.

Goals and Objectives

The goal for the Office of the City Clerk is to provide the best service possible to the citizens of Fort Wayne in the most economical way. The City Clerk's office will strive to increase efficiency in all phases of the City Clerk's Office and Parking Administration on an ongoing basis. The goal is to not only provide current documents online but past documents; therefore, prior documents and ordinances will be digitized and placed online for easy access in the coming months and years.

Services Provided

- Provide copies of ordinances and/or resolutions passed by City Council to Department Heads and general public;
- Update ordinances as passed by City Council with the publisher American Legal on internet website;
- Schedule all meetings of Common Council and provide Agenda for these meetings;
- Administer oath to police and fire officers and all appointments made by Mayor and City Council;
- Schedule use of Council Chambers and Conference Room for various department meetings;
- Provide supplements of City Code to Department heads and City Council;
- Distribute all correspondence to members of City Council;
- Provide notification of meetings to News Media;
- Collection of all violations paid through Violations Bureau for the city's general fund;
- Filing, processing and collection of fees for street and alley vacations;
- Filing and processing enrollment in the Municipal Violation Deferral Program;
- Maintains website with information concerning City Clerk's Office, Violations Bureau, including agenda for City Council meetings, and needed forms;
- Able to perform wedding ceremonies;

CITY CLERK
 Dept # 0004
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	354,193		357,392	369,391	11,999	
5131 PERF - EMPLOYERS SHARE	23,695		40,028	41,372	1,344	
5132 FICA	27,431		27,340	28,258	918	
5134 LIFE MEDICAL & HEALTH INSURAN	87,500		91,000	94,500	3,500	
5136 UNEMPLOYMENT COMPENSATION	352		358	369	11	
5137 WORKERS COMP INSURANCE	414		397	440	43	
513A PERF - EMPLOYEES/PD BY CITY	9,850		10,722	11,082	360	
5161 WAGE SETTLEMENT/SEVERANCE PAY	23,162		40,000	-	(40,000)	
5162 ACCRUED WAGES ADJ	(12,164)		-	-	-	
Total 5100	\$514,433	\$216,222	\$567,237	\$545,412	(\$21,825)	- 3.85%
5211 OFFICIAL RECORDS	7,538		6,550	6,550	-	
5219 OTHER OFFICE SUPPLIES	3,240		4,000	4,000	-	
5299 OTHER MATERIALS & SUPPLIES	64		-	-	-	
Total 5200	\$10,842	\$2,764	\$10,550	\$10,550	\$-	0.00%
5311 LEGAL SERVICES	-		15,000	15,000	-	
531H BANK SERVICE CHARGES	4,701		6,000	6,000	-	
531K SEMINAR FEES	-		800	800	-	
5322 POSTAGE	8,648		300	300	-	
5324 TRAVEL EXPENSES	-		2,000	2,000	-	
5326 MILEAGE	-		600	600	-	
532C CELL PHONE	-		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,717		6,000	6,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,569		4,000	4,000	-	
5342 LIABILITY INSURANCE	8,452		3,179	3,169	(10)	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,088		1,000	1,000	-	
5374 OTHER EQUIPMENT RENTAL	-		-	1,889	1,889	
5391 SUBSCRIPTIONS AND DUES	1,312		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	1,139		1,500	1,500	-	
Total 5300	\$31,625	\$14,023	\$42,459	\$44,338	\$1,879	4.43%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$556,901	\$233,009	\$620,246	\$600,300	(\$19,946)	- 3.22%

FORT WAYNE CITY COUNCIL

The Fort Wayne City Council is comprised of nine elected officials. Six members are elected to represent specific districts each with an approximate population of 42,000 citizens; three members are elected as representatives to the community at large. Each member serves a four-year term. Council members are not term limited.

City Council is the Legislative Branch of the city government and, as such, is responsible for scrutiny of the fiscal health of the government on behalf of the taxpayer. The board discusses and votes on ordinances and resolutions including the city's annual budget, appropriations and large city contracts. Council is the body which passes Annexation, Zoning and Regulation ordinances and controls city properties.

As elected officials, these members pledge to ensure the safety and security of all Fort Wayne citizens; their duty is to work to maintain and/or enhance the quality of life through wise deliberation in the use of the taxpayer's money.

The City Council office is open to the public with access in the Citizen Square building. Staff includes a full time administrator and part time Council attorney.

Services Provided

- Provide constituents with swift and complete communication
- Work with and for the constituency in all matters of their concern
- Work with the City Administration and other units of government
- Provide communication through the media

CITY COUNCIL
 Dept # CNCL
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	294,466		298,246	300,563	2,317	
5131 PERF - EMPLOYERS SHARE	30,486		33,404	33,663	259	
5132 FICA	20,943		22,816	22,993	177	
5134 LIFE MEDICAL & HEALTH INSURAN	137,500		143,000	148,500	5,500	
5136 UNEMPLOYMENT COMPENSATION	300		298	301	3	
5137 WORKERS COMP INSURANCE	359		340	358	18	
513A PERF - EMPLOYEES/PD BY CITY	8,165		8,947	9,017	70	
5162 ACCRUED WAGES ADJ	(12,000)		-	-	-	
Total 5100	\$480,218	\$236,765	\$507,051	\$515,395	\$8,344	1.65%
5212 STATIONERY & PRINTED FORMS	23		200	200	-	
5219 OTHER OFFICE SUPPLIES	75		200	200	-	
Total 5200	\$98	\$69	\$400	\$400	\$-	0.00%
5322 POSTAGE	343		350	250	(100)	
5325 COUNCIL AND/OR BOARD TRAVEL	1,000		2,000	2,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		250	250	-	
5334 PUBLIC RELATIONS	283		-	-	-	
5342 LIABILITY INSURANCE	-		4,996	4,981	(15)	
5363 CONTRACTED OTHER EQUIPMT REPAI	11		70	75	5	
5369 CONTRACTED SERVICE	-		1,368	1,368	-	
5374 OTHER EQUIPMENT RENTAL	914		-	-	-	
Total 5300	\$2,551	\$5,394	\$9,034	\$8,924	(\$110)	- 1.22%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$482,867	\$242,227	\$516,485	\$524,719	\$8,234	1.59%

COMMUNICATIONS
 Dept # 0018
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
Total 5100	\$-	\$-	\$-	\$-	\$-	
Total 5200	\$-	\$-	\$-	\$-	\$-	
539A OPERATING TRANSFER OUT	3,399,489		3,178,091	2,800,614	(377,477)	
Total 5300	\$3,399,489	\$794,523	\$3,178,091	\$2,800,614	(\$377,477)	- 11.88%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$3,399,489	\$794,523	\$3,178,091	\$2,800,614	(\$377,477)	- 11.88%



CONSOLIDATED COMMUNICATIONS PARTNERSHIP



SHERIFF DAVID GLADIEUX COMMISSIONER NELSON PETERS POLICE CHIEF STEVE REED FIRE CHIEF ERIC LAHEY

The Consolidated Communications Partnership (CCP) is the line between citizens and public safety personnel. We are committed to developing a partnership with the community and the agencies we serve. We are aware of the roles we play and strive to provide quality, efficient, accurate information, and superior service to ensure the safety of both the community and public safety personnel. We continually strive for professionalism, dedication and service to the community with each task we are assigned.

911 Center Goals

- Provide immediate, accurate and professional service in Police, Fire and Medical emergencies to the citizens of Fort Wayne/Allen County.
- Provide efficient, accurate and professional assistance to Public Safety and Public Service personnel so that they may deliver the most effective responses to the needs of the citizens of Fort Wayne/Allen County.
- Maintain hardware and software for our employees so that they may continue to provide the highest possible standard of service to the citizens of Fort Wayne/Allen County.
- Meet and exceed training standards as set by APCO, Priority Dispatch.

2016 has been a very interesting and difficult year for the CCP. With the resignation of the director, to the announcement of an interim director, to the process of hiring a new full time director the CCP has been an organization in flux. The CCP has also survived the separation of several employees which created an extraordinary amount of overtime and stress. Through the adversity the CCP employees have continued to handle their responsibilities in an exemplary manner.

The CCP has continued with its community involvement and assistance by participating in local events including the Fort Wayne Air Show, the Luke Bryan concert and the Three Rivers Festival, along with many other community events.

In 2016 the CCP has worked to improve the phone system's capabilities which will enhance their ability to respond to our citizen's needs. The CCP's recent response to the two tornadoes that went through Allen County in August is a perfect example of the dedication and professionalism of these faithful employees.

The CCP will continue to work with outside agencies to make sure we are providing the best possible service not only to our first responders but to all the citizens who live, work, or are just passing through Fort Wayne and Allen County. The CCP is proud to serve as one of the four emergency service agencies to serve our great community.

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
 Dept # 0018
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	4,024,865		4,366,128	4,304,690	(61,438)	
5125 OVERTIME PREMIUM	84,080		36,700	36,700	-	
5131 PERF - EMPLOYERS SHARE	458,665		487,848	480,860	(6,988)	
5132 FICA	301,138		376,408	372,497	(3,911)	
5134 LIFE MEDICAL & HEALTH INSURAN	975,860		1,075,100	1,113,750	38,650	
5135 EMPLOYEE MEDICAL EXPENSES	54		-	-	-	
5136 UNEMPLOYMENT COMPENSATION	4,416		4,357	4,295	(62)	
5137 WORKERS COMP INSURANCE	6,414		6,269	6,381	112	
5138 CLOTHING ALLOWANCE	3,436		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	122,857		130,672	128,800	(1,872)	
513R RETIREES HEALTH INSURANCE	50,000		26,000	27,000	1,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	6		-	-	-	
5162 ACCRUED WAGES ADJ	(192,722)		-	-	-	
Total 5100	\$5,839,069	\$2,736,971	\$6,510,382	\$6,475,873	(\$34,509)	- 0.53%
5219 OTHER OFFICE SUPPLIES	4,780		5,160	5,160	-	
5231 GASOLINE	336		420	420	-	
5232 DIESEL FUEL / FUEL OIL	-		331	331	-	
5299 OTHER MATERIALS & SUPPLIES	17,549		1,500	1,500	-	
Total 5200	\$22,665	\$4,712	\$7,411	\$7,411	\$-	0.00%
5311 LEGAL SERVICES	2,962		18,000	9,000	(9,000)	
5317 INSTRUCTIONAL SERVICES	10,869		14,960	14,960	-	
531E RANDOM DRUG TESTS	200		900	900	-	
531K SEMINAR FEES	6,058		17,000	17,000	-	
5322 POSTAGE	137		180	180	-	
5323 TELEPHONE & TELEGRAPH	213,935		215,000	215,000	-	
5324 TRAVEL EXPENSES	8,164		3,000	3,000	-	
5326 MILEAGE	206		-	-	-	
532C CELL PHONE	939		950	950	-	
5342 LIABILITY INSURANCE	66,405		65,295	67,245	1,950	
5351 ELECTRICITY	7,943		12,000	7,920	(4,080)	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5369 CONTRACTED SERVICE	5,473		120,987	5,517	(115,470)	
536A MAINT. AGREEMENT - HARDWARE	664,970		681,497	688,813	7,316	
536T GARAGE CONTRACT - TARGET	-		1,034	1,711	677	
5374 OTHER EQUIPMENT RENTAL	68,138		72,407	65,422	(6,985)	
5391 SUBSCRIPTIONS AND DUES	161		504	504	-	
5399 OTHER SERVICES AND CHARGES	52,300		3,600	3,600	-	
539A OPERATING TRANSFER OUT	-		48,400	48,400	-	
Total 5300	\$1,108,859	\$1,066,062	\$1,275,834	\$1,150,242	(\$125,592)	- 9.84%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$6,970,594	\$3,807,745	\$7,793,627	\$7,633,526	(\$160,101)	- 2.05%

COMMUNITY DEVELOPMENT DIVISION

Vision Statement

"To foster a vibrant, prosperous and growing Fort Wayne through extraordinary community development."

Mission Statement

"To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods, and ensure a dynamic framework for quality growth and development."

Director's Office

The Director's Office provides coordination and overall direction for the Division comprised of by the following departments: Finance, Planning & Policy, Community Development Corporation of Northeast Indiana, Redevelopment, Housing Programs, Grants Administration, Neighborhood Revitalization, and Neighborhood Code Enforcement.

The division's departments work collaboratively to coordinate and carry out activities based on the following operating principles:

Community-Based Planning - Ensure Community based planning as the foundation for all projects, resource allocation and collaboration.

Aggressive Implementation - Create and sustain an aggressive implementation strategy for all planning efforts.

Support Businesses - Sustain strong and aggressive support for business and investment and job creation.

Strategic Projects - Encourage and facilitate strategic projects that will develop, revitalize, and strengthen the Fort Wayne Community.

Community Collaboration - Pursue a stronger commitment with citizens, neighborhoods, businesses and organizations to collaborate as strategic partners in achieving community development goals.

High Performance Organization - Foster a work environment that encourages and provides for sustained personal and professional development and a commitment to innovation and excellence.

Deputy Director of Planning & Policy

Working under the Division Director, this Director oversees the implementation of integrated strategic and operational planning initiatives that enhance development opportunities and efficiencies for the City of Fort Wayne. The Deputy Director oversees the daily operations of the following departments:

Special Projects/GIS provides strategic research to assist in the direction of Division resources, management of special projects and develops/leads implementation of the Division technology strategy. It provides data, analysis, and GIS support to the Division.

Strategic Planning works to promote good stewardship of City resources through various land and planning studies, visioning initiatives, Comprehensive Plan updates, transportation studies and the promotion for orderly, fiscally sound expansion of the City through annexation.

Historic Preservation, a sub-area within this department, manages the historic and aesthetic resources of the community, working with property owners, city agencies and other groups to coordinate improvement efforts, provide technical assistance and cost-effective design solutions.

Deputy Director of Housing and Neighborhood Services

Working under the Division Director, this Director oversees the implementation of initiatives to attract and support housing investment and reinvestment in the City to promote community development and expand access to desirable housing. The Deputy Director oversees the strategic investment of public funds in neighborhood revitalization-oriented projects and programs which leverage significantly higher levels of private investment through the following departments:

HANDS is a quasi-public not-for-profit Corporation of the city organized under chapter 246 of the Indiana Acts of 1921.

Housing Programs administers the City's Home Investment Partnerships Act (HOME) Program from the federal department of Housing and Urban Development (HUD).

Grants Administration administers the City's Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs from the federal department of Housing and Urban Development (HUD).

Neighborhood Revitalization plans, coordinates and directs the City's neighborhood revitalization implementation program and ancillary projects.

Director of Neighborhood Code Enforcement

Working under the Division Director, this Director oversees the daily operations of Neighborhood Code Enforcement. NCE works towards the goal of ensuring maintenance standards are met on both commercial and residential properties by cleaning up blighted areas, securing vacant structures and eliminating unsafe structures, which enhances our citizen's property values and encourages investment and development in our community.

Executive Director of Redevelopment

Working under the Division Director, this Executive Director of Redevelopment works in conjunction with the Redevelopment Commission to promote and implement opportunity projects, acting as a catalyst to develop areas that have shown a cessation of growth and lack of development. This is done through techniques including real estate acquisition, site preparation and/or providing public infrastructure to the site. Financing resources generally used are Tax Incremental Financing (TIF) and Redevelopment General Obligation Bonds.

CD Economic Development Manager

Working under the Division Director, this Manager oversees the implementation of an aggressive development partnership between the public and private sectors. The Manager also oversees the activities of the following:

Community Development Corporation of Northeast Indiana (CDC) is a city-sponsored, 501 c (6) not-for-profit business development organization. Its primary objective is to promote the growth and development of small commercial and industrial businesses in the Fort Wayne area and a nine-county area in northeast Indiana through creative business loan programs.

Greater Fort Wayne, Inc. – Liaison/Support

Foreign Trade Zone – Support to the FWAC Airport Authority

Tax Abatement and Economic Development Bonds Issuance for private business

Fort Wayne Urban Enterprise Area

COMMUNITY DEVELOPMENT
 Dept # 0008
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	2,438,773		2,621,785	2,661,136	39,351	
5125 OVERTIME PREMIUM	-		30,000	-	(30,000)	
5131 PERF - EMPLOYERS SHARE	257,720		279,744	286,772	7,028	
5132 FICA	177,029		200,566	203,580	3,014	
5134 LIFE MEDICAL & HEALTH INSURAN	537,504		572,004	594,000	21,996	
5136 UNEMPLOYMENT COMPENSATION	2,615		2,624	2,662	38	
5137 WORKERS COMP INSURANCE	10,223		9,110	10,425	1,315	
513A PERF - EMPLOYEES/PD BY CITY	69,033		74,931	76,808	1,877	
513R RETIREES HEALTH INSURANCE	112,500		117,000	121,500	4,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	146		-	-	-	
5162 ACCRUED WAGES ADJ	(95,795)		-	-	-	
Total 5100	\$3,509,747	\$1,711,758	\$3,907,764	\$3,956,883	\$49,119	1.26%
5213 COMPUTER SUPPLIES	280		-	-	-	
5214 SAFETY ITEMS/SUPPLIES	36		100	100	-	
5219 OTHER OFFICE SUPPLIES	14,104		16,100	16,100	-	
521C COMPUTERS & SOFTWARE <\$5000	145		-	-	-	
5231 GASOLINE	19,541		20,199	18,504	(1,695)	
5299 OTHER MATERIALS & SUPPLIES	6,748		8,500	8,500	-	
529C BUNKER GEAR/UNIFORMS	7,692		9,100	9,100	-	
Total 5200	\$48,546	\$17,470	\$53,999	\$52,304	(\$1,695)	- 3.14%
5314 CONSULTANT SERVICES	8,710		37,085	30,000	(7,085)	
531K SEMINAR FEES	1,021		4,500	7,500	3,000	
531S SOFTWARE TRAINING	-		1,500	1,500	-	
531Z DOCUMENT RECORDING FEES	50,273		45,000	-	(45,000)	
5322 POSTAGE	37,141		32,000	42,000	10,000	
5324 TRAVEL EXPENSES	2,784		8,500	8,500	-	
5326 MILEAGE	369		1,050	1,050	-	
532C CELL PHONE	1,128		1,400	1,400	-	
532V VERIZON AIR CARDS	10,095		10,500	10,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,806		5,800	6,700	900	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		800	800	-	
5342 LIABILITY INSURANCE	81,080		80,547	82,199	1,652	
535N STORAGE COSTS	4,485		2,000	2,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	9,140		5,000	10,000	5,000	
5369 CONTRACTED SERVICE	267,445		478,039	407,500	(70,539)	
536N GARAGE CONTRACT - NONTARGET	5,651		5,611	9,119	3,508	
536T GARAGE CONTRACT - TARGET	19,980		17,213	21,734	4,521	
5374 OTHER EQUIPMENT RENTAL	6,318		8,600	12,100	3,500	
5391 SUBSCRIPTIONS AND DUES	7,677		6,300	6,800	500	
5392 LICENSES	1,021		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	150		700	700	-	
539B MASTER LEASE	19,590		18,062	21,065	3,003	
Total 5300	\$536,863	\$376,587	\$771,207	\$684,167	(\$87,040)	- 11.29%
5443 PURCHASE OF OFFICE EQUIPMENT	1,095		-	-	-	
Total 5400	\$1,095	\$-	\$-	\$-	\$-	
Total	\$4,096,251	\$2,105,815	\$4,732,970	\$4,693,354	(\$39,616)	- 0.84%

CUMULATIVE CAPITAL FUNDS

CUMULATIVE CAPITAL IMPROVEMENT FUND

This capital projects type fund is used to account for receipts and disbursements of state cigarette tax distributions. The fund is established by IC 6-7-1-31.1.

The City may only use money in its cumulative capital improvement fund to:

1. Purchase land, easements, or rights-of-way
2. Purchase buildings
3. Construct or improve city owned property
4. Retire general obligation bonds
5. To purchase, lease, upgrade, maintain or repair one of the following:
 - Computer hardware or computer software
 - Wiring and computer networks
 - Communication access systems used to connect with computer networks or electronic gateways
 - To pay for the services of full-time or part-time computer maintenance employees.
 - To conduct nonrecurring inservice technology training of unit employees

The City of Fort Wayne has passed a local ordinance, which allows the monies received in the Cumulative Capital Improvement fund to be transferred to the City's General fund.

CUMULATIVE CAPITAL DEVELOPMENT FUND

IC 36-9-15.2 allows municipalities to establish a cumulative capital development fund. The City of Fort Wayne established such fund with Special Ordinance S-53-13 with passage on June 25, 2013.

The revenue is generated by levying a property tax and may be used for any purpose for which property taxes may be imposed.

The maximum property tax rate that may be imposed:

0 years	\$ 0.0167
1 year	\$ 0.0333
2 or more years	\$ 0.0500

The City of Fort Wayne is using all revenue generated for this fund for Public Works infrastructure.

CUMULATIVE CAPITAL IMPROVEMENT
2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5213 COMPUTER SUPPLIES	41,156		-	-	-	
5219 OTHER OFFICE SUPPLIES	2,312		-	-	-	
521C COMPUTERS & SOFTWARE <\$5000	245,321		165,069	222,000	56,931	
Total 5200	\$288,789	\$136,719	\$165,069	\$222,000	\$56,931	34.49%
5314 CONSULTANT SERVICES	-		77,435	-	(77,435)	
5367 MAINT. AGREEMENT - SOFTWARE	7,471		85,200	155,000	69,800	
5369 CONTRACTED SERVICE	23,782		177,500	-	(177,500)	
5399 OTHER SERVICES AND CHARGES	12,421		-	-	-	
Total 5300	\$43,673	\$126,646	\$340,135	\$155,000	(\$185,135)	- 54.43%
5444 PURCHASE OF OTHER EQUIPMENT	81,532		-	-	-	
5445 PURCHASE OF COMPUTER EQUIP	66,246		429,800	288,000	(141,800)	
5446 PURCHASE OF SOFTWARE	3,630		29,771	-	(29,771)	
Total 5400	\$151,408	\$148,352	\$459,571	\$288,000	(\$171,571)	- 37.33%
Total	\$483,870	\$411,717	\$964,775	\$665,000	(\$299,775)	- 31.07%

CUMMULATIVE CAPITAL DEVELOPMENT
2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5264 SIGN DIVISION/MATERIAL	179,671		100,000	100,000	-	
5265 SIGNAL DIVISION/MATERIAL	-		150,000	150,000	-	
526L STREET LIGHT MATERIALS	11,598		70,000	70,000	-	
52AA IN HOUS STOCK	57,418		-	-	-	
Total 5200	\$248,687	\$92,347	\$320,000	\$320,000	-	0.00%
5314 CONSULTANT SERVICES	113,906		-	-	-	
5315 APPRAISAL SERVICES	1,620		-	-	-	
5332 ADVERTISING SERVICES	625		-	-	-	
5369 CONTRACTED SERVICES	341,965		1,300,000	1,300,000	-	
539A OPERATING TRANSFER OUT	232,156		-	-	-	
Total 5300	\$690,273	\$166,415	\$1,300,000	\$1,300,000	-	0.00%
5412 LAND AQUISITION - PERM ROW	47,910		-	-	-	
5431 CONSTRUCTION SERVICES	638,343		1,680,000	1,680,000	-	
5444 PURCHASE OF OTHER EQUIPMENT	7,291		-	-	-	
Total 5400	\$693,544	\$562,380	\$1,680,000	\$1,680,000	-	0.00%
Total	\$1,632,504	\$821,143	\$3,300,000	\$3,300,000	-	0.00%

DOMESTIC VIOLENCE
2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
Total 5100	\$-	\$-	\$-	\$-	\$-	
5219 OTHER OFFICE SUPPLIES	-		150	150	-	
Total 5200	\$-	\$-	\$150	\$150	\$-	0.00%
531N PUBLIC EDUCATION SERVICES	6,813		6,500	6,500	-	
5322 POSTAGE	-		150	150	-	
5331 PRINTING OTHER THAN OFFC SUPPL	200		500	500	-	
Total 5300	\$7,013	\$-	\$7,150	\$7,150	\$-	0.00%
Total	\$7,013	\$-	\$7,300	\$7,300	\$-	0.00%

FINANCE & ADMINISTRATION DIVISION

Controller's Office/ Information Systems/Payroll/Property Management/Purchasing

Mission Statement

The mission of the Finance & Administration Division is to ensure the proper fiscal management of the revenues received and expenses incurred by the City of Fort Wayne and serve as a resource to all City Divisions as they execute their responsibilities for the citizens of Fort Wayne.

Goals and Objectives

- To safeguard the assets of the City of Fort Wayne through strong internal controls
- To ensure expense management through strong fiscal control
- To ensure adequate resources are available for delivery of excellent services to citizens
- Provide goods & services at the lowest price with the highest quality to ensure the best use of taxpayer money
- To ensure quality, reliable, available, recoverable and cost effect information systems and services to the City of Fort Wayne
- To ensure the highest quality of support to all City Divisions
- To serve as resource to all City Divisions as they serve the taxpayers of Fort Wayne

FINANCE & ADMINISTRATION
 Dept # 0002
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	1,600,719		1,598,989	1,632,215	33,226	
5125 OVERTIME PREMIUM	589		-	1,000	1,000	
5131 PERF - EMPLOYERS SHARE	174,283		177,576	181,303	3,727	
5132 FICA	119,530		122,338	124,865	2,527	
5134 LIFE MEDICAL & HEALTH INSURAN	325,000		325,000	351,000	26,000	
5136 UNEMPLOYMENT COMPENSATION	1,667		1,605	1,644	39	
5137 WORKERS COMP INSURANCE	2,714		2,491	2,639	148	
513A PERF - EMPLOYEES/PD BY CITY	46,684		47,567	48,561	994	
513R RETIREES HEALTH INSURANCE	12,500		13,000	13,500	500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	30,509		-	-	-	
5162 ACCRUED WAGES ADJ	(66,212)		-	-	-	
Total 5100	\$2,247,983	\$1,064,561	\$2,288,566	\$2,356,727	\$68,161	2.98%
5212 STATIONERY & PRINTED FORMS	16,858		26,071	26,071	-	
5213 COMPUTER SUPPLIES	151		3,000	3,000	-	
5219 OTHER OFFICE SUPPLIES	13,444		19,637	19,637	-	
521C COMPUTERS & SOFTWARE <\$5000	8,251		2,500	2,500	-	
5231 GASOLINE	364		262	324	62	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	116,350		107,260	107,260	-	
Total 5200	\$155,417	\$53,378	\$159,030	\$159,092	\$62	0.04%
5310 JOINT TASK FORCE	35,872		173,546	105,000	(68,546)	
5311 LEGAL SERVICES	8,103		-	-	-	
5314 CONSULTANT SERVICES	2,146,476		2,334,506	2,580,006	245,500	
5315 APPRAISALS & INSPECTIONS	10,300		8,000	8,000	-	
5318 ELECTION EXPENSE	394,018		-	-	-	
531C AUDIT FEES	16,731		20,000	20,000	-	
531H BANK SERVICE CHARGES	25,587		23,000	23,000	-	
531K SEMINAR FEES	2,264		15,608	15,608	-	
531M SECURITY SERVICES	149,757		200,000	200,000	-	
5322 POSTAGE	9,730		14,910	14,910	-	
5323 TELEPHONE & TELEGRAPH	368,294		456,700	456,700	-	
5324 TRAVEL EXPENSES	2,251		8,550	8,550	-	
5326 MILEAGE	1,099		1,800	1,800	-	
532C CELL PHONE	5,889		4,800	7,546	2,746	
532L LONG DISTANCE CHARGES	(8,220)		6,912	6,912	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,300		3,550	3,550	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,051		1,150	1,150	-	
5342 LIABILITY INSURANCE	48,330		44,503	40,693	(3,810)	
5351 ELECTRICITY	218,382		230,800	230,800	-	
5352 NATURAL GAS	28,948		44,078	36,784	(7,294)	
5353 WATER	26,609		30,480	30,480	-	
5354 SEWAGE	2,689		3,480	3,480	-	
535N STORAGE COSTS	1,037		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	75,523		16,500	16,500	-	
5364 CONTRACTED GROUND & SURFC RPR	11,320		38,763	38,763	-	
5365 JANITORIAL & LAUNDRY SERVICE	213,439		240,000	245,000	5,000	
5367 MAINT. AGREEMENT - SOFTWARE	899,038		1,246,062	1,318,150	72,088	
5368 CONTRACTS - ELEVATOR SERVICE	640		5,000	-	(5,000)	
5369 CONTRACTED SERVICE	834,005		1,140,445	1,190,600	50,155	
536A MAINT. AGREEMENT - HARDWARE	107,898		138,300	138,300	-	
536N GARAGE CONTRACT - NONTARGET	41		185	118	(67)	
536P HVAC SERVICES	106,870		196,967	196,967	-	
536T GARAGE CONTRACT - TARGET	4,200		3,618	3,993	375	
5373 COMPUTER EQUIPMENT RENTAL	30,000		325,000	58,000	(267,000)	
5374 OTHER EQUIPMENT RENTAL	8,502		10,460	11,360	900	

(Continued)

FINANCE & ADMINISTRATION
 Dept # 0002
 2017 BUDGET COMPARISON
 (Continued)

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5375 OTHER RENT	125		125	125	-	
5383 PAYMENT OF AGENT FEES - BONDS	500		500	-	(500)	
5390 PERMIT REBURSEMENT	(34)		-	-	-	
5391 SUBSCRIPTIONS AND DUES	68,474		78,677	80,177	1,500	
5393 TAXES	-		1,000	1,000	-	
5395 GRANTS SUBSIDIES & LOANS	2,700		-	-	-	
5398 MICRO FICHE CHARGES	-		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	13,714		30,425	30,425	-	
539D DRAINAGE ASSESSMENTS	2,157		1,440	1,440	-	
Total 5300	\$5,875,612	\$2,925,632	\$7,100,840	\$7,126,887	\$26,047	0.37%
5444 PURCHASE OF OTHER EQUIPMENT	45,234		38,968	-	(38,968)	
5454 BETTERMENTS & ADDITIONS	89,119		100,000	-	(100,000)	
Total 5400	\$134,353	\$3,543	\$138,968	\$-	(\$138,968)	-100.00%
Total	\$8,413,366	\$4,047,113	\$9,687,404	\$9,642,706	(\$44,698)	- 0.46%

FIRE DEPARTMENT

Mission Statement

It is the mission of the Fort Wayne Fire Department (FWFD) to prevent the loss of life and to control or reduce the loss of property and damage to the environment and promote the safety of our city by applying all of our professional knowledge, resources, skills and abilities to support a high quality of life for our community. This mission is accomplished through the services provided by the divisions of Administration, Operations, Fire Prevention, Safety Education, Investigations, Training and Professional Development, and Planning and Logistics.

The FWFD is responsible for operating and maintaining multiple facilities including 18 fire stations, administrative offices, training academy and tactical grounds, vehicle/equipment maintenance shop, and the safety village offices/grounds.

The Fire Department has implemented strict internal spending guidelines in order to increase departmental budget oversight and remain financially accountable to the Fort Wayne taxpayers. The operating divisions of the department are working to utilize the annual budget efficiently while keeping the fire fighters safe and the costs for the department low.

Fire Department - Operations Division

The Operations Division is responsible for emergency and non-emergency responses.

Goals and Objectives

1. To save lives and protect property.
2. Improve fire fighter safety and training.
3. Provide a safe and productive working environment for our fire fighters.
4. Work with vehicle maintenance contractor to efficiently maintain our apparatus.
5. Working with other public safety agencies we will develop and drill on Emergency Action Plans for terrorist, environmental, and mass casualty incidents.
6. Reduce response times by exploring innovative measures and improving in-service times.
7. Continue to develop mutual aid agreement, increase communication and cooperation with Allen County fire departments through the Allen County Fire Chiefs Association.

Fire Department – Fire Prevention Division

The Fire Prevention Division is made up of Code Enforcement and Public Safety Education. This division is responsible for protecting the citizens and the property of Fort Wayne by enforcement of the Indiana Fire Code, City Ordinance, and through fire prevention and safety education.

Goals and Objectives

1. Improve public awareness of fire safety programs offered.
2. Continue to offer and improve fire/life safety programs throughout the community.
3. Increase the number of inspections.
4. Continue to offer training to the FWFD Operations Division and general industry.
5. Assist with improving our pre-plan program.
6. Continue to utilize Firehouse Inspection software module and other software/hardware tools to increase productivity.

Fire Department – Investigations Division

The Fire/Arson Investigation Division of the FWFD is responsible for determining the origin, cause, and circumstances of fires that occur within the City of Fort Wayne. The division's investigators are Indiana State certified firefighters as well as Indiana State certified law enforcement officers. The investigators are specially trained in the discovery, preservation, and presentation of evidence in proving the crime of arson.

Goals and Objectives

1. Provide ongoing training to the Investigations staff to remain compliant with NFPA 1033.
2. Provide a well-defined direction for the current investigators through the implementation of appropriate procedures and guidelines.
3. Promote training of new investigators and finding ways to improve upon the "back up" program, so the division remains vibrant for years to come.

Fire Department - Training and Development Division

The responsibility of the Training Division is to provide current information and training on technological advancements, hazards, and new challenges facing the fire service as well as teach the basic techniques of fire suppression and EMS to Fire Department Employees.

Goals and Objectives – Fire Division

1. To provide training in the areas of fire suppression, emergency medical technician training, hazardous material handling, and basic rescue protocol to recruits.
2. Continue to develop monthly lesson evolutions for the Operations Division.
3. Establish and maintain promotional assessment centers for the ranks of Lieutenant, Captain and Battalion Chief.
4. Establish career paths and mentoring programs for company officer and battalion chief positions.
5. Provide certification classes for those fire fighters that want to further their education in job related competencies.
6. Maintain, oversee, and operate the FWFD nationally certified CPAT certification process.

Goals and Objectives – EMS Division

1. Monthly delivery of new and important topics for BLS and ALS education.
2. Quarterly audit and review as required by state law.
3. Spring/Fall/Winter skills labs to verify competencies.
4. Renew CPR recertification for entire department in 2017.

Fire Statistics

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
EMS Runs	6,839	7,142	6,581	6,627	6,794	7,025	6,751	7,277	8,021
Fire Rescue Runs	<u>11,371</u>	<u>14,127</u>	<u>12,113</u>	<u>12,574</u>	<u>11,771</u>	<u>13,285</u>	<u>10,930</u>	<u>11,833</u>	<u>11,906</u>
Total	18,210	21,269	18,694	19,201	18,565	20,310	17,681	19,110	19,927

FIRE
 Dept # 0015
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	21,240,927		21,699,413	22,348,001	648,588	
5125 OVERTIME PREMIUM	2,298,548		2,234,000	1,700,000	(534,000)	
5131 PERF - EMPLOYERS SHARE	49,207		47,576	67,185	19,609	
5132 FICA	341,589		399,637	363,518	(36,119)	
5133 SAFETY OFFICERS PENSION	4,720,427		4,844,779	4,601,543	(243,236)	
5134 LIFE MEDICAL & HEALTH INSURAN	4,812,500		4,875,000	5,062,500	187,500	
5135 EMPLOYEE MEDICAL EXPENSES	176,695		242,196	201,246	(40,950)	
5136 UNEMPLOYMENT COMPENSATION	20,290		20,185	20,974	789	
5137 WORKERS COMP INSURANCE	310		226	241	15	
5138 CLOTHING ALLOWANCE	473,850		476,550	487,350	10,800	
513A PERF - EMPLOYEES/PD BY CITY	13,180		12,743	14,910	2,167	
513H HURT ON DUTY	344,028		240,000	276,000	36,000	
513R RETIREES HEALTH INSURANCE	975,000		1,066,000	1,107,000	41,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	203		-	-	-	
5162 ACCRUED WAGES ADJ	(906,969)		-	-	-	
Total 5100	\$34,559,785	\$16,678,743	\$36,158,305	\$36,250,468	\$92,163	0.25%
5212 STATIONERY & PRINTED FORMS	481		1,828	1,828	-	
5213 COMPUTER SUPPLIES	4,479		11,170	5,700	(5,470)	
5219 OTHER OFFICE SUPPLIES	6,325		9,275	9,275	-	
521C COMPUTERS & SOFTWARE <\$5000	-		83,850	107,105	23,255	
5231 GASOLINE	92,051		69,684	64,915	(4,769)	
5232 DIESEL FUEL / FUEL OIL	108,818		118,758	93,533	(25,225)	
5233 OIL	-		300	-	(300)	
5239 OTHER GARAGE & MOTOR SUPPLIES	3,215		5,400	6,377	977	
5241 MEDICAL & SURGICAL SUPPLIES	6,927		11,310	14,310	3,000	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	420		7,000	15,360	8,360	
5246 HOUSEHOLD & CLEANING SUPPLIES	29,363		32,741	30,339	(2,402)	
5247 INSTRUCTIONAL SUPPLIES	6,914		13,568	7,196	(6,372)	
5261 BLDG REPAIR & MAINT MATERIALS	43,304		40,992	37,000	(3,992)	
5262 VEHICLE REPAIR PARTS	172		3,775	2,100	(1,675)	
5263 OTHER EQUIPMENT REPAIR PARTS	41,692		76,708	25,110	(51,598)	
5299 OTHER MATERIALS & SUPPLIES	158,988		316,389	515,659	199,270	
529C BUNKER GEAR/UNIFORMS	183,978		457,311	182,724	(274,587)	
52MB SUPPLIES/MERIT BOARD	201		7,075	250	(6,825)	
Total 5200	\$687,330	\$495,199	\$1,267,135	\$1,118,781	(\$148,354)	- 11.71%
5315 APPRAISALS & INSPECTIONS	17,076		40,969	21,663	(19,306)	
5317 INSTRUCTIONAL SERVICES	3,302		12,800	202,757	189,957	
531K SEMINAR FEES	16,210		31,500	22,353	(9,147)	
5322 POSTAGE	1,753		2,025	1,450	(575)	
5324 TRAVEL EXPENSES	12,414		17,615	8,684	(8,931)	
5326 MILEAGE	-		-	500	500	
532C CELL PHONE	9,762		17,100	21,876	4,776	
532V VERIZON AIR CARDS	19,831		18,600	20,088	1,488	
5331 PRINTING OTHER THAN OFFC SUPPL	2,276		2,900	2,557	(343)	
5342 LIABILITY INSURANCE	220,312		209,647	267,979	58,332	
5351 ELECTRICITY	190,544		191,500	191,500	-	
5352 NATURAL GAS	79,719		119,767	99,488	(20,279)	
5353 WATER	78,404		81,240	87,750	6,510	
5361 CONTRACTED BLDG & STRUCT REPAI	23,128		29,000	27,750	(1,250)	
5362 CONTRACTED VEHICLE REPAIR	3,505		800	-	(800)	
5363 CONTRACTED OTHER EQUIPMT REPAI	14,082		28,908	11,200	(17,708)	
5365 JANITORIAL & LAUNDRY SERVICE	31,011		32,820	34,182	1,362	
5367 MAINT. AGREEMENT - SOFTWARE	39,814		41,250	44,400	3,150	
5369 CONTRACTED SERVICE	92,171		491,910	328,100	(163,810)	
536N GARAGE CONTRACT - NONTARGET	95,369		111,440	79,952	(31,488)	

(Continued)

FIRE
 Dept # 0015
 2017 BUDGET COMPARISON

(Continued)

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
536T GARAGE CONTRACT - TARGET	621,409		521,736	624,731	102,995	
5371 BUILDING RENTAL	144,963		144,963	144,963	-	
5375 OTHER RENT	-		-	1,872	1,872	
5377 CC BUILDING PARKING	51,924		14,675	13,360	(1,315)	
5391 SUBSCRIPTIONS AND DUES	3,315		3,754	3,705	(49)	
5399 OTHER SERVICES AND CHARGES	6,987		6,486	5,266	(1,220)	
539A OPERATING TRANSFER OUT	75,000		-	-	-	
539B MASTER LEASE	1,160,012		1,274,092	1,339,970	65,878	
53MB SERVICES/MERIT BOARD	16,394		84,550	-	(84,550)	
Total 5300	\$3,030,688	\$1,525,893	\$3,532,047	\$3,608,096	\$76,049	2.15%
5444 PURCHASE OF OTHER EQUIPMENT	-		21,959	-	(21,959)	
Total 5400	\$-	\$21,959	\$21,959	\$-	(\$21,959)	-100.00%
Total	\$38,277,803	\$18,721,793	\$40,979,445	\$40,977,345	(\$2,100)	- 0.01%

FIRE PENSION

The mission of the Fire Pension Board is to fulfill the duties and responsibilities as dictated by IC 36-8-7 and IC 36-8-8, the 1937 and 1977 Fire Pension Funds. The board members consist of the Mayor (ex-officio), Fire Chief Eric Lahey (President of Board), Secretary James Kocks, 4 Trustees from the active members; Denny Spurgeon, James Noll, Craig Mueller and John Sierra. 1 Trustee from the retired members; Thomas Marshall.

Goals and Objectives:

1. To continue to provide high quality service to the Retirees, Widows and Dependents of the Fireman's Pension Fund;
2. Continue to provide timely and accurate pension information to the membership;
3. Help develop improvements in the hiring process for the Fire Department.

Programs and Activities:

1. Hold regular and special Pension Board meetings dealing with physical and psychological testing for new candidates to the department;
2. Explain Pension benefits to new Firefighters;
3. Disability applications for pension;
4. Budgeting for present and future years;
5. Calculate monthly pension payroll while prorating benefits for deceased members and surviving dependents;
6. Record and print Pension meeting minutes;
7. Provide membership with tax forms, pension statute information and respond to all questions concerning their benefits;
8. Respond to subpoenas requesting pension information;
9. Provide annual breakdown of benefits for members;
10. Mail 1099R tax form to Pensioners;
11. Filing claims for member's \$12,000 death benefit;
12. Complete annual Pension Relief Report for INPRS to assure Fort Wayne receives Pension relief monies from the State Fund;
13. Prepare Fund records and receipts for bi-annual audit by State Board of Accounts;
14. Act as informational liaison for members of the 1977 retirement Fund. (State Funded);
15. Current Pension Secretary has been a member of the Fort Wayne Fireman's Pension;
16. Board since 1998 serving as a Trustee then assuming the duties of Pension Secretary March 1, 2001.

Additional Information:

There are two Pension systems for Firefighters in the State dictated by statute; the 1937 Pension Acts (City Funded) and the 1977 Pension Acts (State Funded). All 1937 Pension members and members that accepted the "buy out offer" who converted to the 1977 Pension acts and retired after 1998 are the City's financial responsibility.

The liability of the Fund has peaked and is now at a declining rate.

There are no longer any actively employed members of the 1937 Fund.

The following breakdown is provided for your information:

- There are currently 239 individuals on the 1937 Fire Pension payroll as of July 18, 2016.
- 131 members are receiving service pensions and 22 of those converted from the 1937 Acts to the 1977 Acts.
- 20 members are on disability pensions.
- There are 88 surviving widows and dependents on the roles.
- There has been an average of 8 Retiree deaths each of the last 5 years.
- Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City in 2009 due to HB 1001. These monies are distributed twice each year with the first payment in June and the second in September.

FIRE PENSION
 Dept # 0440
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 TOTAL WAGES	10,248		10,452	10,716	264	2.53%
5150 RETIREE MEDICAL EXPENSES	49,654		168,000	161,250	(6,750)	
5151 PENSIONS - CURRENT RETIREES	6,600,421		6,738,000	6,622,200	(115,800)	
5154 PENSION DEATH BENEFITS	84,000		144,000	144,000	-	
51AA IN HOUSE LABOR/ADMIN EXPENSE	-		2,004	2,004	-	
Total 5100	\$6,744,323	\$3,310,372	\$7,062,456	\$6,940,170	(\$122,286)	- 1.73%
5212 STATIONERY & PRINTED FORMS	403		360	360	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
Total 5200	\$403	\$148	\$660	\$660	\$-	0.00%
5311 LEGAL SERVICES	6,900		6,900	7,400	500	
5314 CONSULTANT SERVICES	-		4,992	3,600	(1,392)	
5322 POSTAGE	1,713		1,950	1,690	(260)	
5324 TRAVEL EXPENSES	-		360	240	(120)	
5336 TRUSTEES COMPENSATION	3,920		4,000	4,100	100	
5399 OTHER SERVICES AND CHARGES	3,000		-	-	-	
Total 5300	\$15,533	\$5,648	\$18,202	\$17,030	(\$1,172)	- 6.44%
Total	\$6,760,259	\$3,316,168	\$7,081,318	\$6,957,860	(\$123,458)	- 1.74%

FLEET MANAGEMENT DEPARTMENT

The Fleet Management Operations Division

The City of Fort Wayne's Fleet Management Operations Division is committed to providing service for all City departments and their respective customers. The Fleet Department maintains responsibility for exercising a non-biased bid process and implementing cost saving for purchases large and small. Additionally, we are tasked with ensuring that we not only maintain compliance with environmental regulations, but also proactively address how we can make a difference environmentally in our City as well as set as example for others to follow.

We continuously improve our operations while becoming more efficient and effective through our use of tools such as six sigma, ISO processes, and "Key Performance Indicators" (KPI) that measure fleet in safety, customer satisfaction, turn-around time requirements, fleet availability and other budgetary measurements.

Purpose

It is the purpose of the Fleet office to deliver premium level fleet services at a good value to the City. To **provide** vehicles and equipment that is **SAFE, Reliable** and **appropriate** to those who serve our communities. This in turn helps to ensure that the City has the means to assist in providing the highest quality of life possible for all who live and/or work in the area.

Mission Statement

Our mission is to provide City of Fort Wayne employees with appropriate transportation in the most economic, environmentally friendly and effective manner possible. This is done by following procedures developed to match each department's specific job function and utilization to the appropriate equipment specifications.

Values:

Our Commitments

- Best Quality—Do it right the first time.
- Respect—Honor the opinions of all co-workers and customers.
- Trust—Always do what we say we will
- Innovation—Continuously search for new and better ways to do things.
- Availability – Ensure equipment is available to users when needed
- A Sense of Urgency— We value our customer's time and spend it wisely, realizing that every minute a piece of equipment is not available, our customer's productivity is lost.
- A Commitment to Serve—Our customers, our co-workers and the citizens of Fort Wayne.
- Excellence – Always learning new things and training to stay current on today's ever changing technical, safety, environmental needs and practices.

Goals and Objectives

1. Maintain facilities according to OSHA and environmental standards
2. Create specifications for new equipment & trucks as well as participate in bid processes to ensure best price
3. To evaluate the cost of products and obtain quotes
4. Implement preventative maintenance program for vehicles and equipment
5. Maintain records on EPA standards and comply with the disposal of waste
6. Maintain information on FASTER FMIS program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
7. Use Automated Vehicle Locator (AVL) system for proper fleet usage and track additional elements such as idling, equipment usage, and abuse
8. Establish a concrete plan for equipment and maintenance facilities
9. Educate and train our staff to stay current on today's ever changing technology. Provide training for all team members in technical, safety and environmental practices.

Previous year Stats (2015)

- Fleet size 1,949 start of 2016 current size 2,034 (Replacement units not removed)
- Total Fleet miles for 2015 10,915,498
- Average usage 9,021 miles
- Gallons of gas used 710,828
- Gallons of Diesel fuel 348,207
- Total Work orders 9,677 for 2015
- VE count 3.255.54 start of 2016
- City savings share on contract pricing for 2015 \$83,697

Fleet Awards

- Fleet Director APWA Certified Public Fleet Provisional board chairman
- Fleet Director sets on Ford Police Advisory board
- Fleet Director Greater Indiana clean Cities board vice president
- Fleet Director Inductee into Government Public Fleet Hall of Fame
- 2nd in Government Leading Fleets 2016 sponsored by APWA
- Clean Cities Stake holder award for Bio Diesel B20 leadership
- Department of Energy Star Award for City use of Hybrid vehicles
- 6th in 100 best fleets 2015
- 3rd in 100 best green fleets 2015

FLEET MANAGEMENT
 Dept # 0803
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	175,246		173,310	176,776	3,466	
5131 PERF - EMPLOYERS SHARE	19,777		19,411	19,799	388	
5132 FICA	12,791		13,258	13,523	265	
5134 LIFE MEDICAL & HEALTH INSURAN	37,500		39,000	40,500	1,500	
5136 UNEMPLOYMENT COMPENSATION	176		173	177	4	
5137 WORKERS COMP INSURANCE	206		198	210	12	
513A PERF - EMPLOYEES/PD BY CITY	5,297		5,199	5,303	104	
5162 ACCRUED WAGES ADJ	(7,338)		-	-	-	
Total 5100	\$243,655	\$117,001	\$250,549	\$256,288	\$5,739	2.29%
5213 COMPUTER SUPPLIES	2,566		10,500	10,500	-	
5214 SAFETY ITEMS/SUPPLIES	44		400	400	-	
5219 OTHER OFFICE SUPPLIES	2,296		7,000	7,000	-	
5231 GASOLINE	2,147,544		1,500,710	1,463,199	(37,511)	
5232 DIESEL FUEL / FUEL OIL	889,318		943,968	630,004	(313,964)	
5236 DEF FLUID	-		-	4,000	4,000	
5239 OTHER GARAGE & MOTOR SUPPLIES	13,515		14,000	14,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	779		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	3,066		4,000	4,000	-	
Total 5200	\$3,059,128	\$988,367	\$2,481,978	\$2,134,503	(\$347,475)	- 14.00%
5314 CONSULTANT SERVICES	-		-	100,000	100,000	
531K SEMINAR FEES	595		1,500	1,500	-	
5322 POSTAGE	128		100	100	-	
5323 TELEPHONE & TELEGRAPH	-		1,200	1,200	-	
5324 TRAVEL EXPENSES	2,414		3,000	3,000	-	
532C CELL PHONE	604		1,400	1,400	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	175		300	300	-	
5342 LIABILITY INSURANCE	2,745		2,770	3,228	458	
5351 ELECTRICITY	13,438		17,719	17,719	-	
5352 NATURAL GAS	13,320		19,980	17,674	(2,306)	
5353 WATER	5,780		5,000	5,000	-	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	14,106		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	9,394		3,000	3,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,639		1,848	1,848	-	
5367 MAINT. AGREEMENT - SOFTWARE	3,965		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	673,152		671,172	697,306	26,134	
536T GARAGE CONTRACT - TARGET	3,348,456		3,537,541	3,336,896	(200,645)	
536U TOWING SERVICES	20,846		26,000	26,000	-	
5374 OTHER EQUIPMENT RENTAL	3,351		4,000	4,000	-	
5391 SUBSCRIPTIONS AND DUES	6,808		5,000	5,000	-	
5392 LICENSES	667		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	7,623		4,000	4,000	-	
539B MASTER LEASE	5,862		5,862	7,984	2,122	
Total 5300	\$4,135,065	\$1,626,733	\$4,336,888	\$4,262,651	(\$74,237)	- 1.71%
5454 BETTERMENTS & ADDITIONS	50,160		301,197	-	(301,197)	
Total 5400	\$50,160	\$258,400	\$301,197	\$-	(\$301,197)	-100.00%
Total	\$7,488,008	\$2,990,502	\$7,370,612	\$6,653,442	(\$717,170)	- 9.73%

INTERNAL AUDIT DEPARTMENT

Mission Statement:

Internal Audit is committed to the systematic, objective appraisal of diverse operations and controls throughout the City and Utilities to determine that:

- financial and operating information is accurate and reliable,
- risks are identified and appropriately managed,
- regulations, laws, policies and procedures are followed,
- satisfactory standards are met, and
- resources are used efficiently and economically to achieve the City's objectives.

Services provided to the Utilities are quantified and reimbursed to the City to offset a portion of our budget, which has averaged 32.6% of the budget for the past three years. We estimate the 2017 recovery at 36.5% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$108,793 of the budget presented.

Goals and Objectives:

- Utilize a structured risk assessment methodology that quantifies risk throughout the organization, and develop an audit schedule that promotes the review of operations based on the risk scores calculated.
- Present accurate, comprehensive reports that sufficiently cover the scope and objectives of the audit work performed within the budgeted time frame.
- Provide sufficient follow-up assessments on prior audit comments to assess progress in relation to recommendations. This process enables us to determine whether the adjustments made effectively address the original concerns.
- Conduct consultative services throughout the City which includes assessments of current processes or process changes, responding to questions posed by management, conducting investigative or analytic services when necessary or requested.
- Establish and maintain positive working relationships with management throughout the audit process and ensure management is well informed. We maintain a "no surprises" approach to each project.
- Provide a comprehensive continuing professional education program for audit personnel to maintain the knowledge and skills necessary to satisfactorily perform assigned audits and stay abreast of new audit tools and techniques.
- Secure an independent review of the department performance (peer review) at a minimum of once every three years. This review will address the quality of work performed, the department's compliance with its objectives and audit standards and the effect the department has had upon the City.

Quantification of Services:

When considering audit and consultative services reported and or completed between January 1, and June 30, 2016, we have identified the following:

• Savings Opportunities	\$ 105,000
• Expense Overpayments to be Recovered	\$ 114,698
• Process Change with Revenue Increase Potential	\$ <u>379,000</u> <i>estimated</i>
	\$ 598,698

INTERNAL AUDIT
 Dept # 0012
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	188,292		198,203	202,602	4,399	
5131 PERF - EMPLOYERS SHARE	21,089		22,199	22,691	492	
5132 FICA	13,468		15,163	15,499	336	
5134 LIFE MEDICAL & HEALTH INSURAN	37,500		39,000	40,500	1,500	
5136 UNEMPLOYMENT COMPENSATION	202		198	203	5	
5137 WORKERS COMP INSURANCE	236		226	241	15	
513A PERF - EMPLOYEES/PD BY CITY	5,649		5,946	6,078	132	
5162 ACCRUED WAGES ADJ	(8,389)		-	-	-	
Total 5100	\$258,046	\$130,982	\$280,935	\$287,814	\$6,879	2.45%
5219 OTHER OFFICE SUPPLIES	178		300	300	-	
Total 5200	\$178	\$133	\$300	\$300	\$-	0.00%
5314 CONSULTANT SERVICES	-		4,320	-	(4,320)	
531K SEMINAR FEES	1,852		3,300	3,300	-	
5322 POSTAGE	-		10	10	-	
5324 TRAVEL EXPENSES	1,590		2,700	2,700	-	
5326 MILEAGE	-		500	500	-	
5342 LIABILITY INSURANCE	1,409		1,363	1,358	(5)	
5391 SUBSCRIPTIONS AND DUES	810		1,175	1,300	125	
Total 5300	\$5,661	\$2,484	\$13,368	\$9,168	(\$4,200)	- 31.42%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$263,885	\$133,600	\$294,603	\$297,282	\$2,679	0.91%

LAW DEPARTMENT

Mission Statement

The purpose of the Law Department is to manage the legal affairs of the City by providing legal advice/assistance to the officers, departments, boards, commissions, and other agencies of the City to comply with all City, state and federal regulations. The Law Department drafts ordinances and other legal documents for the City and its various departments. This department prosecutes violators of City ordinances and supervises and directs all litigation in which the City has an interest. Additionally, the Law Department provides labor relations services in connection with collective bargaining matters related to Public Safety.

Goals and Objectives

To provide efficient, cost effective and timely legal services through an appropriate mix of full-time attorneys and outside counsel. The department will be active in early decision making situations to limit or reduce the potential for avoidable or unnecessary litigation. The law department will apply a business-like risk analysis to pending or threatened litigation.

LAW
 Dept # 0009
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	308,283		369,158	385,676	16,518	
5131 PERF - EMPLOYERS SHARE	29,193		36,916	43,196	6,280	
5132 FICA	21,646		28,241	29,504	1,263	
5134 LIFE MEDICAL & HEALTH INSURAN	50,000		65,000	67,500	2,500	
5136 UNEMPLOYMENT COMPENSATION	308		369	386	17	
5137 WORKERS COMP INSURANCE	263		252	350	98	
513A PERF - EMPLOYEES/PD BY CITY	9,248		11,075	11,570	495	
5162 ACCRUED WAGES ADJ	(12,763)		-	-	-	
Total 5100	\$406,179	\$242,133	\$511,011	\$538,182	\$27,171	5.32%
5212 STATIONERY & PRINTED FORMS	251		250	250	-	
5213 COMPUTER SUPPLIES	-		150	150	-	
5219 OTHER OFFICE SUPPLIES	662		850	850	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		450	300	(150)	
5299 OTHER MATERIALS & SUPPLIES	107		400	200	(200)	
Total 5200	\$1,020	\$597	\$2,100	\$1,750	(\$350)	- 16.67%
5311 LEGAL SERVICES	61,229		90,000	80,000	(10,000)	
531K SEMINAR FEES	1,764		1,800	1,800	-	
5322 POSTAGE	458		1,800	2,250	450	
5324 TRAVEL EXPENSES	806		1,750	1,800	50	
5326 MILEAGE	-		700	750	50	
532C CELL PHONE	973		-	-	-	
5342 LIABILITY INSURANCE	1,878		1,817	2,194	377	
535N STORAGE COSTS	1,392		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		100	100	-	
5369 CONTRACTED SERVICE	-		1,200	1,400	200	
5374 OTHER EQUIPMENT RENTAL	1,565		-	1,500	1,500	
5391 SUBSCRIPTIONS AND DUES	6,857		6,550	7,600	1,050	
5399 OTHER SERVICES AND CHARGES	(57)		100	100	-	
Total 5300	\$76,864	\$26,880	\$105,817	\$99,494	(\$6,323)	- 5.98%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$484,062	\$269,610	\$618,928	\$639,426	\$20,498	3.31%

OFFICE OF THE MAYOR

Mission Statement:

It is the mission of the Office of the Mayor to assist the Mayor in serving the public by gathering information on important issues, assisting in analyzing those issues and developing policies to guide the course of the City for the future. At the direction of the Mayor, the office implements policy by coordinating and guiding the actions of the various divisions of the City government, and working cooperatively with other units of government, business, and other organizations to accomplish the goals of the City.

The Mayor's Office consists of: Executive Office, 311 Citizen Services Department, Community Liaison, Public Information Office, and Human Resources.

Goals and Objectives:

The goals of the Office of the Mayor include those goals as determined by the Comprehensive Plan:

- Retain and gain jobs
- Maintain and enhance the City's capital assets
- Addressing capital needs in the public safety division
- Responsible stewardship of public assets and infrastructure
- Open disclosure of City finances

Executive Office

The Executive Office carries out the direct duties and serves a support role for the Mayor of the City of Fort Wayne. It also oversees the strategic direction of the administration. The Mayor directs appointments to specified boards and commissions as well as some non-profit organizations.

311 Citizen Services Department

The 311 Citizen Services Department is designed to provide the constituents of Fort Wayne with easy access to City services and information through courteous, accurate, and responsive customer service. The 311 Center also provides performance measurement and improvement services to governmental and non-governmental agencies in their goal to improve customer service and facilitates citizen engagement. In times of emergency, the 311 Center serves as a standby emergency operating center (EOC), ready to take non-emergency calls in a matter of minutes. 311's experienced operators relieve EOC staff by taking the high volume of resident's calls in disasters so EOC staff can concentrate on working with field employees.

Community Liaisons

The City's Community Liaison works with constituents across the city. With contacts and knowledge of City services, they serve by mediating complex issues between residents and City departments or other community entities. The liaison provides constituent advocacy by keeping the Mayor, City Council, and City departments apprised of neighborhood concerns.

Public Information Office

The Public Information Office provides accurate information about City administrative policies, services, programs, events and matters of public interest to a variety of audiences, including media, taxpayers, City Council, community partners, other units of government, neighborhood leaders, City employees and state/national groups. The Office distributes content electronically to local, statewide and niche/specialty newspapers and publications, radio stations, television news outlets and other media to provide the public with pertinent information, especially in times of emergencies.

Public Information supports City divisions and departments to help effectively communicate information about City government to media through news releases and press conferences and the public. They are tasked with taking complex and specialized subject matter and synthesizing it into easily understandable content.

Intergovernmental Affairs

The office of intergovernmental affairs works closely with the Mayor, Mayor's staff, and local/state/federal legislative entities and elected officials on legislative, administrative, and community initiatives and programs to enhance the City of Fort Wayne. The office also monitors legislative and regulatory actions at the local, state, and federal levels that may impact the City of Fort Wayne. Intergovernmental affairs supports City divisions and departments to communication information about City government to elected officials, legislative bodies, and the business community to ensure Fort Wayne prospers and meets the needs of residents, neighborhoods, and businesses.

Human Resources

The goal of the Human Resources Department is to provide services efficiently to employees, applicants, and the public at the least cost to the City's taxpayers. Services include the facilitation of positive employee and labor relations, employee communications, benefits administration, training and counseling; employee recordkeeping; classification of employee positions; policy and procedure development; union contract negotiations, interpretations and enforcement; recruiting; and testing of applicants.

MAYOR
 Dept # 0001
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	1,554,649		1,527,485	1,635,764	108,279	
5125 OVERTIME PREMIUM	2,423		2,496	2,496	-	
5131 PERF - EMPLOYERS SHARE	169,867		165,558	177,685	12,127	
5132 FICA	111,711		117,039	125,326	8,287	
5134 LIFE MEDICAL & HEALTH INSURAN	362,500		377,000	405,000	28,000	
5136 UNEMPLOYMENT COMPENSATION	1,579		1,528	1,639	111	
5137 WORKERS COMP INSURANCE	1,721		1,689	1,830	141	
513A PERF - EMPLOYEES/PD BY CITY	45,500		44,342	47,593	3,251	
5162 ACCRUED WAGES ADJ	(60,642)		-	-	-	
Total 5100	\$2,189,310	\$1,007,444	\$2,237,137	\$2,397,333	\$160,196	7.16%
5213 COMPUTER SUPPLIES	181		3,600	3,592	(8)	
5219 OTHER OFFICE SUPPLIES	6,803		8,088	8,088	-	
5231 GASOLINE	2,291		1,687	1,489	(198)	
5299 OTHER MATERIALS & SUPPLIES	596		2,050	1,700	(350)	
Total 5200	\$9,871	\$3,257	\$15,425	\$14,869	(\$556)	- 3.60%
5314 CONSULTANT SERVICES	14,496		13,425	19,696	6,271	
5317 INSTRUCTIONAL SERVICES	9,105		9,440	9,440	-	
531K SEMINAR FEES	7,367		5,100	3,200	(1,900)	
5322 POSTAGE	1,146		2,288	2,280	(8)	
5323 TELEPHONE & TELEGRAPH	186		-	-	-	
5324 TRAVEL EXPENSES	3,784		5,700	5,696	(4)	
5326 MILEAGE	1,680		2,300	2,642	342	
532C CELL PHONE	1,785		2,980	2,976	(4)	
5331 PRINTING OTHER THAN OFFC SUPPL	2,465		1,500	2,996	1,496	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	2,165		2,500	2,500	-	
5334 PUBLIC RELATIONS	20,352		12,500	12,492	(8)	
5342 LIABILITY INSURANCE	6,227		6,227	12,711	6,484	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,036		1,788	1,788	-	
5369 CONTRACTED SERVICE	36,768		48,192	24,992	(23,200)	
536N GARAGE CONTRACT - NONTARGET	1,293		304	467	163	
536T GARAGE CONTRACT - TARGET	587		1,034	1,141	107	
5374 OTHER EQUIPMENT RENTAL	716		2,040	2,040	-	
5391 SUBSCRIPTIONS AND DUES	4,858		1,500	1,500	-	
5399 OTHER SERVICES AND CHARGES	1,832		2,000	2,000	-	
539A OPERATING TRANSFER OUT	4,086		7,000	7,000	-	
Total 5300	\$122,934	\$65,200	\$127,818	\$117,557	(\$10,261)	- 8.03%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,322,114	\$1,075,901	\$2,380,380	\$2,529,759	\$149,379	6.28%

METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Dorian Maples

COMMISSION VICE CHAIR

Jesus Rick Trevino

COMMISSIONERS

Larry Wardlaw
Michelle Chambers
Lana Keesling
Kody Tinnel
Frances Ganaway

STAFF

Dawn D. Cummings - Executive Director
Sara N. Quintana – Legal Counsel
Ronda Holifield – Investigator
Shannon Norris – Investigator
Dennis Sorg - Investigator
Lakisha Woods – Investigator
Joseph Flores – Investigator
Sierah Barnhart-Investigatior
Samantha Chenery – Administrative Assistant IV
Amber Nancarrow – Administrative Assistant III

METROPOLITAN HUMAN RELATIONS

The Metropolitan Human Relations Commission (“MHRC”) was established in 1952 by the Common Council of Fort Wayne to “administer and enforce” anti-discrimination legislation within the territorial boundaries of the City of Fort Wayne. As primary basis for establishing MHRC, the Mayor and Common Council decreed the following:

“Discrimination in social, cultural and economic life in Fort Wayne against any person or persons because of race, sex, color, religion, handicap, ancestry, national origin, or place of birth, is contrary to American principles and is harmful to the social, cultural, and economic life of the city. Discrimination, particularly in employment opportunities, public accommodations and housing, increases the burden and cost of government; and, such discrimination contributes to increased crime, vice, juvenile delinquency, fires and other evils thereby affecting the public safety, public health, and general welfare of the community. It is therefore deemed to be in the best interests of the city to create a metropolitan Commission to administer and enforce anti-discrimination legislation and ordinances, all as authorized by the Indiana Civil Rights Act.”

The Commission continues to maintain a high level of productivity in case resolutions, reducing case age in the office, and implementing stringent case processing protocols to ensure timely resolution of cases. MHRC has set measurable goals to increase quality of compliance with the regulations of its federal partners, the United States Equal Employment Opportunity Commission (“EEOC”), and the United States Housing and Urban Development (“HUD”). MHRC’s contractual commitment continues to increase. This continuing increase translates to increased revenue from EEOC and HUD, thereby reducing the Commission’s reliance on property tax dollars.

VISION STATEMENT

MHRC is focused on, and committed to creating an environment in the City of Fort Wayne that will produce an inclusive community where trust, acceptance, fairness and equality are the City’s norms. To achieve this vision, the Commission will be fair, impartial and thorough in assertively enforcing the law, and aggressive in promoting community outreach and training initiatives.

GOALS

- I. To continue to expeditiously investigate all credible allegations and/or conditions that create or promote adverse effects on persons and/or sections of the City, or conditions and/or allegations that result in a discriminatory treatment of persons and/or sections of the City on the bases enumerated in Ordinance G-21-78.
- II. To expand outreach activities, especially in housing and public accommodation, to schools and colleges within the territorial boundaries of the City of Fort Wayne. This will include continued partnering with lending institutions and housing providers to promote fair housing and fair lending practices.
- III. To advertise MHRC's educational programs and activities to surrounding localities that do not have MHRC type entity in order to create additional revenue generating scheme for the Commission.
- IV. To expand outreach to local businesses and smaller employers, to aid them in training on civil rights issues, and provide support and encourage policies which promote and foster fair employment and equal opportunity for Fort Wayne citizens.
- V. To provide channels of communication among various racial, religious and ethnic groups in the City.
- VI. To provide community mediation services to assist with inter-group conflicts.
- VII. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VIII. To expand MHRC's grant writing activities to seek resources that will enable MHRC to partner and share those resources with local organizations that provide human relations type services to residents of the City in the areas of housing, employment, and education, etc.
- IX. To expand the Commission's alternative dispute resolution program (mediation and conciliation). This may even include securing outside mediators to assist in mediating and conciliating cases pending before the Commission.
- X. To actively work with departments of local governments so as to utilize whatever existing programs, equipment, or personnel they may have and can share in order to help avoid duplicity/redundancy/ and cost in operations.
- XI. To coordinate regionally and state-wide with other similarly situated local civil rights enforcement agencies to gain expertise, foster relationships, gain efficiencies of scale and promote sharing of best practices and resources to further aid in supporting the mission of MHRC to the local community.
- XII. To ensure that the Commission secures the necessary tools needed to enable it to provide services that are packaged in professionalism but not at the expense of cost effectiveness.

METRO HUMAN RELATIONS
 Dept # 0005
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	392,337		400,332	413,666	13,334	
5131 PERF - EMPLOYERS SHARE	70,238		68,980	71,278	2,298	
5132 FICA	46,343		47,116	48,685	1,569	
5134 LIFE MEDICAL & HEALTH INSURAN	150,000		156,000	162,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	635		616	636	20	
5137 WORKERS COMP INSURANCE	684		678	640	(38)	
513A PERF - EMPLOYEES/PD BY CITY	18,814		18,477	19,092	615	
5162 ACCRUED WAGES ADJ	(17,998)		-	-	-	
Total 5100	\$661,053	\$318,271	\$692,199	\$715,997	\$23,798	3.44%
5212 STATIONERY & PRINTED FORMS	287		600	600	-	
5213 COMPUTER SUPPLIES	-		180	180	-	
5219 OTHER OFFICE SUPPLIES	1,724		1,500	1,500	-	
5231 GASOLINE	-		372	318	(54)	
5247 INSTRUCTIONAL SUPPLIES	-		180	180	-	
Total 5200	\$2,010	\$1,017	\$2,832	\$2,778	(\$54)	- 1.91%
5311 LEGAL SERVICES	1,931		2,700	2,700	-	
5317 INSTRUCTIONAL SERVICES	-		480	480	-	
531K SEMINAR FEES	165		1,000	1,000	-	
5322 POSTAGE	1,234		1,680	1,680	-	
5324 TRAVEL EXPENSES	2,473		1,800	1,800	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		1,000	1,000	-	
532C CELL PHONE	663		720	720	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		500	500	-	
5342 LIABILITY INSURANCE	5,699		5,517	5,537	20	
5369 CONTRACTED SERVICE	1,261		1,200	1,200	-	
5391 SUBSCRIPTIONS AND DUES	226		500	500	-	
Total 5300	\$13,651	\$9,136	\$17,097	\$17,117	\$20	0.12%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$676,714	\$328,425	\$712,128	\$735,892	\$23,764	3.34%

PARKING ADMINISTRATION DEPARTMENT

Parking Administration is a revenue producing department made up of the following employees: one Supervisor, one Installation and Repair person, one Assistant Installation and Repair person, and four Officers to enforce parking meters and abandoned vehicles for entire city.

Working under the control of the City Clerk this department generates revenue for the city through enforcement of applicable laws and city policies relating to vehicles parking in violation of city statutes, and city policies relating to residential parking and abandoned vehicle code infractions.

Goals and Objectives:

Upon recommendation of City Fleet Manager, the life cycle of the vehicles have been increased by a year, but the vehicles will continue to be replaced as needed on this extended scheduled. Two vehicles will be scheduled for replacement in 2017 on this cycle. Parking Administration continues to work with patrons downtown in regards to parking problems, act as ambassadors in assisting the general public, and at the same time, maintain efficiency and professionalism in carrying out works and responsibilities pertaining to their job. In the last year they have added new technology with iPhones and printers to be more efficient. Parking Control will be testing new technology in the future that includes credit card meters and mobile applications to enhance the current systems. Parking Control will also be rolling out new uniforms in the coming months to bring a new professional look to Parking Control.

Services Provided:

- Install, maintain & collect revenue from parking meters
- Enforce and issue citations to vehicles parked in violation of city statutes;
- Enforce city policies relating to residential parking and abandoned vehicle code infractions;
- Respond to citizen complaints concerning abandoned vehicles and issue ticket(s) and /or warnings when necessary;
- Report illegal vehicles and other illegal activities to appropriate department;
- Post "No Parking" signs and bag meters for merchants in downtown area when needed;
- Post "No Parking" signs for construction on streets in city and maintain the "No Parking" on these streets by either ticketing or towing of vehicles when milling or repaving.

PARKING ADMINISTRATION
 Dept # 0132
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 TOTAL WAGES	344,835		312,018	315,807	3,789	1.21%
5131 PERF - EMPLOYERS SHARE	37,794		34,946	35,370	424	
5132 FICA	26,794		23,869	24,159	290	
5134 LIFE MEDICAL & HEALTH INSURAN	100,000		91,000	94,500	3,500	
5136 UNEMPLOYMENT COMPENSATION	345		312	316	4	
5137 WORKERS COMP INSURANCE	3,785		3,725	3,883	158	
5138 CLOTHING ALLOWANCE	1,264		4,500	4,500	-	
513A PERF - EMPLOYEES/PD BY CITY	10,123		9,361	9,474	113	
513R RETIREES HEALTH INSURANCE	12,500		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	19,584		-	-	-	
5162 ACCRUED WAGES ADJ	(16,391)		-	-	-	
Total 5100	\$540,633	\$215,173	\$479,731	\$488,009	\$8,278	1.73%
5219 OTHER OFFICE SUPPLIES	878		1,000	1,000	-	
5231 GASOLINE	10,011		7,073	6,895	(178)	
5299 OTHER MATERIALS & SUPPLIES	2,025		2,500	2,500	-	
Total 5200	\$12,914	\$5,608	\$10,573	\$10,395	(\$178)	- 1.68%
532C CELL PHONE	326		360	4,600	4,240	
5331 PRINTING OTHER THAN OFFC SUPPL	1,311		1,000	1,000	-	
5342 LIABILITY INSURANCE	4,352		1,144	4,697	3,553	
5369 CONTRACTED SERVICE	43,329		48,636	48,636	-	
536N GARAGE CONTRACT - NONTARGET	680		1,179	573	(606)	
536T GARAGE CONTRACT - TARGET	14,400		8,167	7,872	(295)	
5374 OTHER EQUIPMENT RENTAL	-		-	1,889	1,889	
5399 OTHER SERVICES AND CHARGES	666		2,000	2,000	-	
539B MASTER LEASE	15,911		15,912	20,391	4,479	
Total 5300	\$80,975	\$32,430	\$78,398	\$91,658	\$13,260	16.91%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$634,522	\$253,212	\$568,702	\$590,062	\$21,360	3.76%

PARKS & RECREATION

Alvin R. Moll, Jr., Director

Fort Wayne Board of Park Commissioners

**Richard Samek, President
Pamela Kelly, M.D., Vice-President
William Zielke, Commissioner
Justin Shurley, Commissioner**

FORT WAYNE PARKS & RECREATION DEPARTMENT

The Parks and Recreation Department maintains over 2,400 acres of public park land and provides numerous recreation facilities, programs and services for the Fort Wayne community. The Fort Wayne Parks and Recreation Department was created in 1905 when the Indiana General Assembly adopted the Cities and Towns Law. The Parks and Recreation Department is administered by a four member bipartisan Board of Park Commissioners. Each commissioner is appointed by the Mayor and serves a four-year term. The Park Board reviews and approves the annual budget, approves expenditures, holds regular public meetings as required by law and approves the awarding of all contracts.

Finance and Support Services Division

The Finance & Support Services Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department. The Marketing section of the division is responsible for the public relations, publications, promotions, grant writing, service quality, strategic planning, market research, corporate sponsorship and other marketing/planning functions.

Parks and Asset Management Division

The Parks and Asset Management Division is responsible for operation and maintenance of the park land and facilities, vehicle and machinery operation and upkeep, building repairs and maintenance and engineering. The Horticulture Division is responsible for park and street trees, public gardens and flower beds, park landscaping and operation of the greenhouse.

Recreation Services Division

The Recreation Services Division is responsible for most of the recreational programs and facilities operated by the department. Facilities include: three public golf courses, two tennis centers, sixty-two public tennis courts, downtown Community Center, McMillen Community Center, three swimming pools, day camps, Lindenwood Nature preserve, Lifetime Sports Academy and the Hurshtown Reservoir. The Division hosts a number of citywide events, offers competitive and instructional programs in athletics and outdoor recreation, runs a travel program for seniors, families and adventure travelers and offer classes covering a variety of special interests for pre-school through older adult. Arts programs, cultural events, and the Salomon Farm are also provided by the division.

Botanical Conservatory\Foellinger Theatre\Community Outreach Division

The Community Outreach Division is responsible for the operations and programming of the Foellinger Theatre and the Foellinger-Freimann Botanical Conservatory. The division also manages three youth centers and the summer playground program.

Zoo Division

The Fort Wayne Children's Zoo is operated under an operating agreement between the Fort Wayne Parks and Recreation Department and the Zoological Society.

PARKS
 Dept # 0121
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	6,654,464		6,808,379	7,038,699	230,320	
5125 OVERTIME PREMIUM	59,978		-	58,570	58,570	
5131 PERF - EMPLOYERS SHARE	617,853		623,240	662,664	39,424	
5132 FICA	501,298		520,841	517,589	(3,252)	
5134 LIFE MEDICAL & HEALTH INSURAN	1,462,500		1,534,000	1,660,500	126,500	
5136 UNEMPLOYMENT COMPENSATION	6,786		6,809	7,097	288	
5137 WORKERS COMP INSURANCE	58,562		56,833	63,067	6,234	
513A PERF - EMPLOYEES/PD BY CITY	165,888		166,941	177,499	10,558	
513R RETIREES HEALTH INSURANCE	262,500		195,000	202,500	7,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	103,879		-	-	-	
5162 ACCRUED WAGES ADJ	(239,286)		-	-	-	
Total 5100	\$9,654,422	\$4,415,940	\$9,912,043	\$10,388,185	\$476,142	4.80%
5213 COMPUTER SUPPLIES	11,712		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	16,128		21,900	21,900	-	
5231 GASOLINE	66,530		142,942	81,900	(61,042)	
5232 DIESEL FUEL / FUEL OIL	110,318		135,810	135,810	-	
5233 OIL	11,820		10,000	10,500	500	
5234 TIRES & TUBES	18,487		24,000	25,200	1,200	
5239 OTHER GARAGE & MOTOR SUPPLIES	21,125		12,225	14,225	2,000	
5241 MEDICAL & SURGICAL SUPPLIES	24,880		21,500	21,500	-	
5243 RECREATION SUPPLIES	195,149		141,850	141,850	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	177,202		215,625	212,550	(3,075)	
5246 HOUSEHOLD & CLEANING SUPPLIES	100,739		107,875	111,075	3,200	
5247 INSTRUCTIONAL SUPPLIES	748		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	103,117		89,160	89,160	-	
5262 VEHICLE REPAIR PARTS	65,119		67,300	69,000	1,700	
5263 OTHER EQUIPMENT REPAIR PARTS	226,210		158,825	162,125	3,300	
5271 GRAVEL	10,513		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	535		500	500	-	
5273 SAND	-		500	500	-	
5274 SALT	22,416		40,000	40,000	-	
5291 SMALL TOOLS	23,282		31,000	31,000	-	
5293 PAINT	18,334		22,425	27,425	5,000	
5299 OTHER MATERIALS & SUPPLIES	84,607		81,700	91,700	10,000	
Total 5200	\$1,308,971	\$618,158	\$1,347,537	\$1,310,320	(\$37,217)	- 2.76%
5312 MEDICAL SERVICES	3,700		5,600	5,600	-	
5314 CONSULTANT SERVICES	-		31,000	-	(31,000)	
5315 APPRAISALS & INSPECTIONS	1,520		750	750	-	
5316 RECREATIONAL SERVICES	189,232		237,500	245,500	8,000	
531H BANK SERVICE CHARGES	25,301		27,904	27,904	-	
531K SEMINAR FEES	4,160		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	110		2,000	2,000	-	
5322 POSTAGE	45,087		46,780	46,780	-	
5324 TRAVEL EXPENSES	9,859		10,000	15,000	5,000	
5326 MILEAGE	3,146		2,750	2,750	-	
532C CELL PHONE	2,455		2,664	2,664	-	
5331 PRINTING OTHER THAN OFFC SUPPL	63,518		78,875	78,875	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	16,193		12,500	12,500	-	
5333 PHOTOGRAPHY & BLUEPRINTING	226		500	500	-	
5342 LIABILITY INSURANCE	153,796		156,500	161,209	4,709	
5351 ELECTRICITY	459,148		463,746	486,697	22,951	
5352 NATURAL GAS	197,761		289,832	231,883	(57,949)	
5353 WATER	454,500		513,149	513,149	-	
5356 SOLID WASTE DISPOSAL	29,731		48,235	48,235	-	
5361 CONTRACTED BLDG & STRUCT REPAI	92,979		154,504	147,809	(6,695)	

(Continued)

PARKS
 Dept # 0121
 2017 BUDGET COMPARISON

(Continued)

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5362 CONTRACTED VEHICLE REPAIR	19,210		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	129,450		117,100	117,100	-	
5365 JANITORIAL & LAUNDRY SERVICE	50,704		43,977	43,650	(327)	
5369 CONTRACTED SERVICE	496,607		637,067	541,683	(95,384)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	100,000	-	
5371 BUILDING RENTAL	1,290		10,000	10,000	-	
5374 OTHER EQUIPMENT RENTAL	19,920		28,859	30,000	1,141	
5391 SUBSCRIPTIONS AND DUES	11,793		11,875	11,875	-	
5393 TAXES	282		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	103,176		117,865	84,865	(33,000)	
539A OPERATING TRANSFER OUT	1,689,818		2,763,272	2,722,506	(40,766)	
539B MASTER LEASE	279,032		236,728	277,494	40,766	
Total 5300	\$4,653,704	\$1,306,580	\$6,172,031	\$5,989,478	(\$182,553)	- 2.96%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$15,617,098	\$6,340,679	\$17,431,611	\$17,687,983	\$256,372	1.47%



FORT WAYNE POLICE DEPARTMENT

MISSION STATEMENT

The Fort Wayne Police Department, in partnership with our community, will strive to protect the life, property, and personal liberties of all individuals. We believe that the overall quality of life for all residents will improve through the deterrence of criminal activity and an understanding of the diversity of cultures within this community. Furthermore, we recognize the need for fair and impartial enforcement of the law with attention given the highest possible quality of service delivery to the community.

CURRENTLY

At this time, the Fort Wayne police department's main headquarters is located at #1 Main Street in the Edwin Rousseau Building. In addition to the new headquarters, we will continue to utilize four "outposts" to provide our Uniform personnel with a satellite office within their assigned quadrant of patrol. The Northwest outpost is located at Lima Road and Northland inside Fire Station-15; the Northeast outpost is situated in a building provided by Parkview Hospital, at the corner of East State and Beacon Street; and the Southwest outpost is housed in Fire Station-17, on Getz Road. The satellite office for the Southeast Division is housed in the Police Benevolent Association Hall located on South Calhoun. We also occupy offices and training facilities at the Public Safety Academy.

The Fort Wayne Police Department is commanded by Chief Stephen Reed.

As of this report, the Fort Wayne Police Department has 434 sworn officers and 31 fulltime, and 3 part-time civilian positions, The Fort Wayne Police Department's sworn and civilian personnel are distributed into to seven different divisions/groups. The following paragraphs provide a brief description of the responsibilities that are unique to each group. Although each has their individual characteristics and concerns, they all share the common goal of improving the quality of life for the visitors and residents of Fort Wayne. The Fort Wayne Police Department also oversees the Radio Shop and Records.

INVESTIGATIVE SUPPORT DIVISION

The Investigative Support Division (ISD) is the Division responsible for managing investigative services to the Police Department. The Investigative Support Division provides support to the Fort Wayne Police Department by conducting in depth investigations into felony occurrences criminal incidents within the City. The ISD is staffed with Command, Supervisors, Detectives, Technicians, and civilian personnel that support the many facets involved in the investigation of felony incidents. The largest contingent of the Investigative Support Division is the Detective Bureau whose members are responsible for investigating felony crimes that occur within the city of Fort Wayne. These crimes include; Homicides, Missing Persons, Robbery, Sexual Assaults, Felony Battery and Assaults, Child Molesting and Abuse, Domestic Violence, Burglary, Theft and Financial related crimes. Other areas that fall within the Investigative Support Division are the Juvenile Aid Division; responsible for investigating all crimes committed by Juveniles and runaway situations and custody concerns. The Evidence and Property Section; responsible for managing, identifying and storing the significant amount of items collected as evidence in criminal incidents as well as found property concerns. The Crime Analysis Unit; responsible for analyzing crime reports for the study of criminal trends within the City and distribution of crime information to the Police, other Agencies and the public. The Police Laboratory Section; responsible for expert fingerprint examination of submitted evidence items, management of the AFIS print system and expert court testimony. Crime Scene Management Unit; responsible for evidence identification, collection and documentation from in the field at Crime Scenes. The Victims Assistance Office; responsible for providing personnel as advocates to victims of criminal incidents with information, direction and support for victims of Crime in all of Allen County, and the Crime Stoppers Office responsible for taking and distribution of tips on crime incidents and wanted subjects for all of Allen County as well as a few other counties that have no such programs.

NORTHWEST UNIFORM DIVISION

The Northwest Division is responsible for providing police service to approximately 65,000 citizens living in a geographical area covering 33.07 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor which generates a significant amount of calls for service such as accidents, road rage disturbances, stranded motorists, and traffic stops. The Northwest Division is home to many restaurants, movie theatres, shopping centers, and visitor attractions such as the Fort Wayne Children's Zoo, Science Central, and War Memorial Coliseum. This division has a very high ratio of calls for service per officer. The officers in this division serve a very diverse group of citizens representing a wide range of races, cultures, and socioeconomic backgrounds.

The special operations units also answer to the N/W Deputy Chief. These units include:

- Emergency Services Team (EST) or SWAT Team
- Explosive Ordnance / Hazardous Devices Unit (EOD/HDU)
- Traffic Unit (Hit/Run)
- Fatal Accident Crash Team (FACT)
- Crisis Response Team (CRT) or Hostage Negotiation Team
- Crisis Intervention Team (CIT)
- Public Safety Response Team (PSRT)

The Deputy Chief over this Division is also responsible for coordinating and staffing all Special Events in the City and the Police vehicle fleet.

NORTHEAST UNIFORM DIVISION

The officers assigned to the Northeast Division patrol approximately thirty square miles and provide service to approximately 76,000 residents. The Northeast quadrant has increased its retail development in the Georgetown Business District, along with the opening of the Maplecrest Road Bridge Extension. Although, crime has been traditionally low in the Northeast Division, changes in the population and demographics have resulted in an increase of criminal activity in certain neighborhoods and apartment complexes. A focus has been placed in the areas of thefts from vehicles and residential burglaries. The Division command staff has presented the residents within the quadrant various crime prevention techniques at several neighborhood meetings and to the general public in the form of public service announcements. The Northeast quadrant continues to have the lowest Uniform Crime Report Statistics in the city of Fort Wayne.

SOUTHWEST UNIFORM DIVISION

The Southwest Division serves a population of over 63,000 people within its thirty-five square miles. The Southwest Quadrant serves citizens from the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, West to Amber Rd. Within in the Southwest Division are the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Point Mall, which collectively bring many non-residents into our area. The Fort Wayne Police Department is committed to our residents that live within our boundaries. We promise to protect the quality of life, provide a safe environment for current and future generations of families who have called this area home for decades.

SOUTHEAST UNIFORM DIVISION

The officers assigned to the Southeast Division provide service to a diverse community of approximately 53,000 residents within its 16.5 square miles. The Southeast quadrant encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009 some of the Downtown entertainment venues were moved from the Southwest quadrant to the Southeast responsibility. This was done to provide increase continuity of information, service and patrol strategies. Although, the population and the square miles patrolled by the Southeast Division are smaller than the other quadrants, the calls for service within the Southeast Division remain the highest of all four quadrants.

VICE AND NARCOTICS DIVISION

The Narcotics and Violent Crimes Division is staffed with Command, Supervisors, Detectives, and Civilian personnel that support the many facets of narcotics and violent criminal investigations. The Division is divided into the Vice and Narcotics Section and the Gang and Violent Crimes section. The Vice and Narcotics Section is responsible for investigating illegal narcotics selling and use, fraudulent prescriptions for controlled substances, prostitution and human trafficking investigations. The Gang and Violent Crimes Section is responsible for targeted investigations and arrests of gang related crime and high risk wanted individuals. The Division has assigned FWPB Detectives to work as Task Force Officers for the Drug Enforcement Administration, Federal Bureau of Investigation, Alcohol Tobacco and Firearms Agency, and United States Marshals Service.

CHIEF'S STAFF AND ADMINISTRATIVE SUPPORT

The Chief's administrative staff consists of sworn and civilian personnel who assist with the human resource and business issues inherent to an organization that employs approximately five hundred people. The various groups that are part of the Chief's administrative staff include the Academy personnel; the School Child Safety and School Resource Officer programs; the Hispanic Liaison program; Fiscal Affairs; Grants and Research; the Office of Professional Standards/Internal Affairs; the Information Systems and Technology Unit, and the Public Information Officer. In addition, the Chief of Police is a member of the combined Fort Wayne/Allen county Communication board.

2017 GOALS

In the year 2016 the Police Department will hire 10 Lateral Officers, we also began the process for the 62nd Recruit Class that will start the Academy in January of 2017. The goal is to maintain our full allotted strength of 460 Officers, with the majority of the new Officers serving in our Operations Division giving our Quadrant Commanders more resources to combat crime and to proactively serve the residents of Fort Wayne.

In 2016 we will create the Community Relations Unit and look to expand that Unit in 2017. The purpose of this Division would be to enhance the relationship between the FWPB and the community by use of liaison officers, social media, public media, and community outreach.

We will look to expand our use of Crime analysis to locate concentrations of crime, the types of crime being committed, and other information, that will help craft the most effective response. We will also enhance intelligence gathering so we can focus our resources on known violent offenders.

As always, we will continue to monitor and respond to the ever-changing public safety and quality-of-life issues throughout the city. We will provide our employees with a variety of training opportunities that will maintain their various technical certifications and increase our overall ability to meet the community's expectations on a daily basis. We will continue to educate the public about criminal activity within their neighborhoods and provide on-going assistance on how they can reduce their chance of being victimized.

POLICE - GENERAL FUND
 Dept # 0014
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	26,325,433		25,174,882	27,468,939	2,294,057	
5125 OVERTIME PREMIUM	2,689,623		2,385,719	2,462,968	77,249	
5131 PERF - EMPLOYERS SHARE	353,042		350,006	352,883	2,877	
5132 FICA	667,028		663,537	707,634	44,097	
5133 SAFETY OFFICERS PENSION	5,879,573		6,216,806	5,947,247	(269,559)	
5134 LIFE MEDICAL & HEALTH INSURAN	6,365,288		6,664,258	7,172,550	508,292	
5135 EMPLOYEE MEDICAL EXPENSES	6,307		37,500	21,450	(16,050)	
5136 UNEMPLOYMENT COMPENSATION	33,940		33,243	36,118	2,875	
5137 WORKERS COMP INSURANCE	21,186		19,011	21,480	2,469	
5138 CLOTHING ALLOWANCE	488,689		509,556	504,259	(5,297)	
513A PERF - EMPLOYEES/PD BY CITY	96,101		93,749	94,515	766	
513B OFFICERS BONUS	223,826		238,040	247,630	9,590	
513D DENTAL REIMBURSEMENT	44,313		46,800	55,200	8,400	
513H HURT ON DUTY	337,617		318,000	326,700	8,700	
513R RETIREES HEALTH INSURANCE	1,400,000		1,404,000	1,431,000	27,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	7,064		-	-	-	
5162 ACCRUED WAGES ADJ	(1,384,300)		-	-	-	
Total 5100	\$43,554,728	\$21,336,584	\$44,155,107	\$46,850,573	\$2,695,466	6.10%
5213 COMPUTER SUPPLIES	4,133		4,000	3,000	(1,000)	
5219 OTHER OFFICE SUPPLIES	44,912		58,600	48,600	(10,000)	
521C COMPUTERS & SOFTWARE <\$5000	-		37,577	48,913	11,336	
5231 GASOLINE	1,519,515		1,090,870	1,063,415	(27,455)	
5232 DIESEL FUEL / FUEL OIL	1,952		1,137	1,654	517	
5235 PROPANE FUEL	811		6,000	6,000	-	
5242 ANIMAL SUPPLIES	6,898		12,000	12,000	-	
5244 LABORATORY SUPPLIES	11,719		14,000	15,000	1,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,257		4,013	3,920	(93)	
5249 SPECIAL POLICE SUPPLIES	19,589		20,000	20,000	-	
5261 BLDG REPAIR & MAINT MATERIALS	146		500	500	-	
5263 OTHER EQUIPMENT REPAIR PARTS	47,210		63,198	63,000	(198)	
5291 SMALL TOOLS	-		1,500	1,500	-	
5299 OTHER MATERIALS & SUPPLIES	361,927		729,882	585,096	(144,786)	
529C BUNKER GEAR/UNIFORMS	41,947		8,150	55,300	47,150	
529V PROTECTIVE VEST	32,944		20,740	118,110	97,370	
Total 5200	\$2,096,961	\$1,005,847	\$2,072,167	\$2,046,008	(\$26,159)	- 1.26%
5317 INSTRUCTIONAL SERVICES	3,708		37,500	72,540	35,040	
5319 VETERINARY SERVICES	5,319		6,000	6,000	-	
531E RANDOM DRUG TESTS	6,379		6,000	6,100	100	
5322 POSTAGE	6,782		10,400	30,608	20,208	
5324 TRAVEL EXPENSES	1,125		3,000	3,000	-	
532C CELL PHONE	1,256		10,320	7,524	(2,796)	
532V VERIZON AIR CARDS	132,634		156,464	156,464	-	
5331 PRINTING OTHER THAN OFFC SUPPL	3,950		7,820	7,820	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	20		70	150	80	
5342 LIABILITY INSURANCE	880,324		1,125,842	1,037,788	(88,054)	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	180,000	-	
5351 ELECTRICITY	15,909		11,500	16,901	5,401	
5352 NATURAL GAS	7,007		10,078	8,164	(1,914)	
5353 WATER	1,541		1,440	1,572	132	
5354 SEWAGE	602		660	660	-	
5361 CONTRACTED BLDG & STRUCT REPAI	849		1,200	1,500	300	
5363 CONTRACTED OTHER EQUIPMT REPAI	11,774		35,690	29,500	(6,190)	
5365 JANITORIAL & LAUNDRY SERVICE	14,709		14,800	13,812	(988)	
5367 MAINT. AGREEMENT - SOFTWARE	185,945		199,645	209,298	9,653	
5369 CONTRACTED SERVICE	227,212		276,500	278,750	2,250	

(Continued)

POLICE - GENERAL FUND
 Dept # 0014
 2017 BUDGET COMPARISON

(Continued)

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
536A MAINT. AGREEMENT - HARDWARE	14,003		22,475	21,600	(875)	
536N GARAGE CONTRACT - NONTARGET	203,588		189,354	168,472	(20,882)	
536T GARAGE CONTRACT - TARGET	1,085,501		1,006,496	1,035,704	29,208	
5371 BUILDING RENTAL	355,646		361,698	361,698	-	
5374 OTHER EQUIPMENT RENTAL	1,707		3,300	1,560	(1,740)	
5377 CC BUILDING PARKING	126,245		109,040	110,240	1,200	
5391 SUBSCRIPTIONS AND DUES	12,445		8,825	11,569	2,744	
5396 INVESTIGATIONS	64,568		79,000	79,000	-	
5399 OTHER SERVICES AND CHARGES	212		1,200	1,000	(200)	
539A OPERATING TRANSFER OUT	-		-	8,000	8,000	
539B MASTER LEASE	3,215,014		2,925,486	3,185,689	260,203	
Total 5300	\$6,765,974	\$3,557,687	\$6,801,803	\$7,052,683	\$250,880	3.69%
5444 PURCHASE OF OTHER EQUIPMENT	111,995		95,000	308,450	213,450	
5445 PURCHASE OF COMPUTER EQUIP	-		-	125,000	125,000	
5454 BETTERMENTS & ADDITIONS	-		-	3,000	3,000	
Total 5400	\$111,995	\$26,160	\$95,000	\$436,450	\$341,450	359.42%
Total	\$52,529,658	\$25,926,278	\$53,124,077	\$56,385,714	\$3,261,637	6.14%

POLICE - PUBLIC SAFETY LOIT FUND
 Dept # 0014
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	4,783,078		4,935,698	5,432,737	497,039	
Total 5100	\$4,783,078	\$2,278,014	\$4,935,698	\$5,432,737	\$497,039	10.07%
Total	\$4,783,078	\$2,278,014	\$4,935,698	\$5,432,737	\$497,039	10.07%

POLICE MERIT COMMISSION
 Dept # 0013
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	3,600		2,500	4,500	2,000	
Total 5100	\$3,600	\$1,250	\$2,500	\$4,500	\$2,000	80.00%
5219 OTHER OFFICE SUPPLIES	-		-	60	60	
Total 5200	\$-	\$-	\$-	\$60	\$60	
5314 CONSULTANT SERVICES	7,600		-	30,000	30,000	
5322 POSTAGE	31		-	-	-	
Total 5300	\$7,631	\$-	\$-	\$30,000	\$30,000	
Total	\$11,231	\$1,250	\$2,500	\$34,560	\$32,060	1282.40%

POLICE - LAW ENFORCEMENT TRAINING
 Dept # 0014
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
531K SEMINAR FEES	42,591		84,000	84,000	-	
5324 TRAVEL EXPENSES	72,391		110,000	110,000	-	
5399 OTHER SERVICES AND CHARGES	3,068		16,000	16,000	-	
Total 5300	\$118,051	\$85,544	\$210,000	\$210,000	\$-	0.00%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$118,051	\$85,544	\$210,000	\$210,000	\$-	0.00%

POLICE PENSION

The mission of the Board of Pension Trustees is outlined in Indiana Statutes found in: IC 36-8-6 for the 1925 fund, IC 36-8-8 for the 1977 fund, and IC 38-8-8.5 for the Deferred Option Retirement Programs (DROP) and Partial Lump Sum Distribution found in 36.8.8.24.8.

The trustees are charged with the fiduciary responsibility of overseeing payments of 1925 Act pension funds, the operation of the office of the pension secretary and the evaluation of potential officers for membership in the 1977 Act fund. The local board also evaluates applications for disability from the 1977 Act and makes recommendations to the Indiana Public Retirement System (Public Employees Retirement Fund) regarding such applications.

Members:

Mayor Thomas C. Henry	Scott Caudill	Ronald L. Buskirk (Ret.)
Controller Len Poehler	Kevin Hunter	Sonia Atienzo
Chief Steve Reed	Casey Furge	Zack Carter

There are nine members of the Board of Trustees. Three are members by virtue of office, the Mayor, Controller and Police Chief. Of the remaining six members, five are elected representatives of the active membership of police department and one additional member, a retired officer, is elected. The Trustees have staggered three year terms. The Board of Police Pension Trustees meets monthly on the second Tuesday of each month taking action as required. Special sessions are called for hearings and hiring reviews.

A member of the board is selected annually to serve as the secretary and is responsible for all payments, collections, and communications with the benefit recipients. In addition, the secretary is the keeper of the records of the Fort Wayne Police Pension Fund and as such, is required to communicate with all other entities, which may choose to correspond with the board.

The laws regarding police officers' pensions are provided by statute and changes do occur from time to time. It is necessary for the trustees to be aware of these mandated changes. It is the responsibility of the secretary to keep all trustees informed of such changes.

It is the responsibility of the board to adopt an annual budget for submission for adoption within the civil city budget. Since the submitted budget of the pension fund cannot, by Indiana Statute, be reduced, it is essential that the trustees be extremely cautious when forecasting the funding necessary to meet the needs of the board to carry out the directions of the laws.

POLICE PENSION
 Dept # 0441
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	9,275		9,600	9,600	-	
5151 PENSIONS - CURRENT RETIREES	7,677,396		8,001,936	7,971,500	(30,436)	
5154 PENSION DEATH BENEFITS	132,000		144,000	144,000	-	
Total 5100	\$7,818,671	\$3,840,344	\$8,155,536	\$8,125,100	(\$30,436)	- 0.37%
5212 STATIONERY & PRINTED FORMS	309		700	700	-	
5219 OTHER OFFICE SUPPLIES	-		810	810	-	
Total 5200	\$309	\$54	\$1,510	\$1,510	\$-	0.00%
5311 LEGAL SERVICES	6,500		6,500	7,000	500	
5314 CONSULTANT SERVICES	-		2,000	2,000	-	
5322 POSTAGE	2,069		5,500	5,500	-	
5324 TRAVEL EXPENSES	-		2,840	2,840	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		1,150	1,150	-	
5399 OTHER SERVICES AND CHARGES	3,000		-	-	-	
Total 5300	\$11,569	\$10,579	\$17,990	\$18,490	\$500	2.78%
Total	\$7,830,549	\$3,850,977	\$8,175,036	\$8,145,100	(\$29,936)	- 0.37%

DIVISION OF PUBLIC WORKS
Robert Kennedy, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Michelle Nelson, Manager

FINANCE
Jacob Gillespie, Director

RIGHT OF WAY
David Christman, Manager

STREET LIGHT OPERATION
Mark Duhaime, Director

FLOOD CONTROL
Patrick Zaharako, Manager

PUBLIC WORKS DIVISION

The City of Fort Wayne, Indiana Division of Public Works provides essential services that are an important part of our citizens' daily lives along with providing vital support to neighborhoods, businesses, and economic development projects.

The Public Works departments maintain and improve the city's systems for transportation; street and traffic lighting; leaf collection, street sweeping, snow and ice control; flood fighting and control; greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the

- Office of the Director
- Board of Public Works Administration\Barrett Law
- Transportation Administration & Support
- Traffic Engineering
- Transportation & Street Light Engineering
- Street Project Management
- Street Department
- Flood Control
- Solid Waste & Recycling
- Fleet Management
- Greenway Trails

Together, we strive to provide exceptional services, advocate, develop, and maintain a strong transportation infrastructure and solid waste recycling/disposal system for our community. Funding for these departments and their projects comes from a variety of sources, including the General Fund, state gasoline taxes, and County Economic Development Income Taxes (CEDIT).

Goals and Objectives

1. Annual adoption of priorities for street, curb, sidewalk, traffic, street lighting and related infrastructure improvement projects.
2. Increase opportunities for citizen input into project selection and prioritization.
3. Increase the efficiency and effectiveness of all departments. Use performance measures to evaluate efficiency and effectiveness.
4. Apply Six Sigma and other Total Quality Management approaches to Public Works services.
5. Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
6. Enhance the use of Innovative Technology such as GIS in developing Public Works services.
7. Enhance opportunities for employee development and training.

BOARD OF PUBLIC WORKS DEPARTMENT

Mission Statement

Our mission is to provide excellent customer service to our internal and external stakeholders. We strive to offer open, equitable, and efficient services. The Board of Public Works is accountable and committed to its customers and community, embracing change and continuous improvement.

It is the responsibility of the Board Members and Board of Public Works staff to ensure that all statute requirements are met in the contract bid process and that awarded contracts are fulfilled effectively and equitably. The Board of Public Works staff provides the necessary support in monitoring of all capital and emergency construction contracts, professional services agreements, purchase agreements and all other related documentation requiring Board approval for the City of Fort Wayne.

Another key function of the Board of Public Works office is to oversee the Barrett Law program. Barrett Law is a City-administrated loan program available to residents needing funding to pay for capital improvements over a long-term basis. The Directors, BOPW Manager and staff strive to provide the leadership and support necessary for the successful completion of capital improvements and the ongoing operation and maintenance of much of the City's infrastructure.

Goals and Objectives

- To respond to the citizens' need for reliable infrastructure and public services in a cost efficient and quality conscious manner.
- To assist citizens in accessing and utilizing Barrett Law funding for Public Works and Utilities infrastructure projects.
- To assist our internal and external stakeholders in the processing and approval of various documentation by the Board of Public Works.
- To provide public information services to the general public as needed.
- To maintain all public records pertaining to various Public Works and Utilities projects.
- To distribute bid specifications for various Public Works and Utilities projects.
- To provide assistance to various contractors and consultants as they bid on and obtain Public Works and Utilities projects.
- To provide administrative support to the Board of Public Works and the Board of Stormwater Management.
- To assist in the selection and prioritization of Neighborhood Improvement projects.
- To provide property assessment records for various title companies and the general public.
- To provide notary public services for internal and external customers as needed.

FLOOD CONTROL DEPARTMENT

Mission Statement

The mission of the Flood Control Department is to ensure that property damage due to flooding is minimal by the continual monitoring of the early flood warning system and ensuring that it is operational; upgrading our flood fighting strategies; maintaining our 12 plus miles of flood protection structures; and buying properties in the floodplain mitigating flood damages and creating storage for flood waters.

Goals and Objectives

- **Fort Wayne/Allen County Flood Control Project**

As our flood control structures age; withstand significant flooding; and complying with the Army Corps of Engineers more rigid standards, keeping maintenance costs at a minimum will be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors to repair/rehabilitate the flood control structures. This will allow us to effectively preserve and maintain our structures for the protection of Fort Wayne residents and keep maintenance costs at a minimum.

- **Federal Grants**

Flood Control continues to oversee the administration of approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control is continues to acquiring properties in the Junk Ditch and St. Mary's River area. We are always looking for federal funding opportunities to continue these buyouts.

- **Upgraded Early Flood Warning System**

The Flood Control Department expanded its early flood warning system from 16 to 32 sites. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. This system was designed to be used by other City Departments, outside agencies and smaller communities in this area. Flood Control has budgeted to maintain the 32 sites to continue communicating as designed and for additional sensors to be added to the system for its expanded use.

STREET LIGHT OPERATIONS DEPARTMENT

Mission Statement

Street Light Operations is responsible for providing sufficient illumination to aid in safe and efficient movement of pedestrian and motorized traffic during the evening and night time hours, using the latest technology in design, installation and maintenance.

Goals and Objectives

- To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne.
- Continue pole identification program by installing tags on all street lighting facilities to aid in maintenance work.
- Convert incandescent series circuit street lighting systems to high pressure sodium street lighting systems.
- In 2007 the Hansen Management System was instituted allowing the Dept to better track work processes and inventory.
- Replacement of concrete lighting poles in areas where we have noted deterioration.
- Incorporate enhanced high pressure sodium lamps, in areas with older (15 years or more) lighting fixtures.
- Continue to find ways to decrease energy consumption by use of new technology. LED lighting is on the forefront as we attempt to reach this goal.

<u>Indicators</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Estimate</u>	<u>2017 Projected</u>
Street Light Bulb Replacement	2,270	2,799	2,830	2,860
Street Light Fixture	601	925	950	975
New Street Lights	150	103	100	120
Total Street Lights	34,069	34,172	35,172	35,292
Accident Repairs	166	247	250	250
Identification Tags Installed	197	215	225	225
Light Orders, Board Orders	45	30	30	30
Utility Locates	13,408	10,578	12,000	13,000
Emergency Utility Locates	334	1353	1300	1300

TRANSPORTATION ADMINISTRATION & SUPPORT DEPARTMENT

The functions of this group are varied, and generally fall within three department subsets: a surveying-drafting-inspection group; a permit and plan review group; and a finance-administrative group.

Department staff provides surveying, drafting, and inspection services necessary for the successful completion of street, curb, trail and sidewalk projects. Employees in this group also assess and report on pavement condition in order to maintain and update our pavement management system.

Other employees in this department are responsible for fielding a variety of other customer service requests, responses, and interactions. These responsibilities include permit functions; plan review of developer projects; investigation and reporting functions; data base maintenance activities; blueprint reproduction services; right of way acquisition functions; and general customer service activities.

Department personnel also provide financial management, budgeting, purchasing, payroll, and clerical support services needed within the Transportation division.

Goals and Objectives

- Provide surveying, drafting, and inspection services to insure adherence to specifications, to insure contract compliance, and to facilitate completion of neighborhood capital projects
- Maintain and update the Pavement Management System, in compliance with GASB 34 reporting requirements
- Respond to all citizens requests falling within our jurisdiction
- Department personnel respond to citizen requests such as removing vegetation obstructions, policing construction sites, enforcing sign restrictions, requiring snow removal, investigating reported hazards and infrastructure failures, assisting with locating property lines, determining project feasibility, and a variety of other requests.
- Insure that all excavations in the rights-of-way are properly restored
- Staff closely monitors the permit restoration process to insure that cuts are quickly and permanently restored.
- Insure that all non-City funded construction occurring in the rights-of-way adheres to City engineering standards and specifications
- The department issues drive approach permits, sidewalk permits, and parking lot permits, to insure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.
- Insure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices
- These permits are used to insure that proper and safe signing occurs whenever an obstruction is present within the traveled way.
- Facilitate project planning by providing meaningful, appropriate, and accurate financial data to public works decision makers and insure that the project bidding process, requisition process, and project close-out process follows established procedures and guidelines
- Major funds, budgets, and programs tracked include the MVH fund, LR&S fund, CEDIT fund, infrastructure bond funds, neighborhood capital improvement funds, and federal highway grant funds. Department staff provide clerical and administrative support for a host of activities relating to transportation capital improvements.
- Perform necessary right of way acquisitions in advance of planned construction so as to not delay anticipated construction commencement dates
- Process all construction project payables and receivables in a timely manner
- Department staff strives to have vendors paid within 30 days of the vendor's invoice date, including mailing time.

PUBLIC WORKS - GENERAL FUND
 Dept # 0006
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	2,825,642		3,025,272	3,115,445	90,173	
5125 OVERTIME PREMIUM	7,198		7,500	7,500	-	
5131 PERF - EMPLOYERS SHARE	254,967		274,570	284,669	10,099	
5132 FICA	168,308		190,767	197,665	6,898	
5134 LIFE MEDICAL & HEALTH INSURAN	537,500		585,000	607,500	22,500	
5136 UNEMPLOYMENT COMPENSATION	2,430		2,495	2,584	89	
5137 WORKERS COMP INSURANCE	24,755		22,236	24,377	2,141	
513A PERF - EMPLOYEES/PD BY CITY	68,294		73,545	71,230	(2,315)	
513R RETIREES HEALTH INSURANCE	125,000		130,000	135,000	5,000	
5162 ACCRUED WAGES ADJ	(84,229)		-	-	-	
Total 5100	\$3,929,865	\$1,946,569	\$4,311,385	\$4,445,970	\$134,585	3.12%
5212 STATIONERY & PRINTED FORMS	143		775	775	-	
5213 COMPUTER SUPPLIES	773		1,840	1,840	-	
5214 SAFETY ITEMS/SUPPLIES	6,004		6,047	5,500	(547)	
5219 OTHER OFFICE SUPPLIES	10,258		15,219	15,219	-	
521C COMPUTERS & SOFTWARE <\$5000	1,690		2,000	2,000	-	
522A SUPPLIES - FLOOD/SNOW - EMERG	4,417		-	495	495	
5231 GASOLINE	32,305		22,810	24,444	1,634	
5232 DIESEL FUEL / FUEL OIL	7,941		6,592	5,801	(791)	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,405		1,925	1,925	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	608		1,000	1,000	-	
5291 SMALL TOOLS	1,109		2,000	2,000	-	
5299 OTHER MATERIALS & SUPPLIES	49,930		38,200	39,600	1,400	
52AA IN HOUS STOCK	296,371		335,000	355,000	20,000	
Total 5200	\$412,955	\$229,050	\$433,808	\$455,999	\$22,191	5.12%
5314 CONSULTANT SERVICES	45,355		36,080	-	(36,080)	
5317 INSTRUCTIONAL SERVICES	750		3,100	3,100	-	
531E RANDOM DRUG TESTS	-		300	300	-	
531H BANK SERVICE CHARGES	101		150	150	-	
531K SEMINAR FEES	1,104		3,300	3,300	-	
531M SECURITY SERVICES	318		300	300	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	4,165		3,920	5,320	1,400	
5324 TRAVEL EXPENSES	405		6,550	6,550	-	
532C CELL PHONE	19,013		16,220	17,490	1,270	
5331 PRINTING OTHER THAN OFFC SUPPL	1,309		1,000	1,800	800	
5332 ADVERTISING SERVICES	200		500	400	(100)	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	100	-	
533A SERVICES - FLOOD	112,699		-	-	-	
5342 LIABILITY INSURANCE	25,306		24,794	27,788	2,994	
5351 ELECTRICITY	13,496		12,506	12,350	(156)	
5352 NATURAL GAS	5,166		7,619	6,404	(1,215)	
5353 WATER	1,365		1,452	1,460	8	
5354 SEWAGE	1,495		1,410	1,450	40	
5355 PUBLIC LIGHTING ELECTRICITY	982,845		875,320	980,000	104,680	
5356 SOLID WASTE DISPOSAL	2,754		3,400	3,400	-	
5359 STORM WATER SEWER	303		264	264	-	
535N STORAGE COSTS	5,236		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	685		1,500	1,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,998		2,935	3,935	1,000	
5365 JANITORIAL & LAUNDRY SERVICE	2,803		166	3,166	3,000	
5369 CONTRACTED SERVICES	374,202		434,354	374,000	(60,354)	
536B CONTRACTED STREET LIGHT REPAIR	920,846		969,750	1,000,000	30,250	
536F CONTRACTED FLOOD CONTROL	50,775		44,608	45,000	392	

(Continued)

PUBLIC WORKS - GENERAL FUND
 Dept # 0006
 2017 BUDGET COMPARISON

(Continued)

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
536N GARAGE CONTRACT - NONTARGET	8,941		7,583	6,505	(1,078)	
536T GARAGE CONTRACT - TARGET	23,340		22,227	26,389	4,162	
5374 OTHER EQUIPMENT RENTAL	11,142		10,340	11,756	1,416	
5391 SUBSCRIPTIONS AND DUES	1,434		2,650	7,850	5,200	
5392 LICENSES	8,144		7,500	8,500	1,000	
5399 OTHER SERVICES AND CHARGES	299		1,500	1,500	-	
539B MASTER LEASE	35,941		34,196	41,333	7,137	
Total 5300	\$2,664,939	\$1,256,763	\$2,539,594	\$2,605,360	\$65,766	2.59%
5411 PURCHASE OF LAND	278,068		-	-	-	
5425 PURCHASE OF FIXED EQUIPMENT	5,993		6,000	6,000	-	
5431 CONSTRUCTION SERVICES	4,444,378		2,563,464	-	(2,563,464)	
Total 5400	\$4,728,438	\$479,636	\$2,569,464	\$6,000	(\$2,563,464)	- 99.77%
Total	\$11,736,197	\$3,912,019	\$9,854,251	\$7,513,329	(\$2,340,922)	- 23.76%

PUBLIC WORKS - MUNICIPAL SURTAX FUND
 Dept # 0006
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5431 CONSTRUCTION FEES - GROUND & S	-		-	4,249,038	4,249,038	
Total 5400	\$-	\$-	\$-	\$4,249,038	\$4,249,038	
Total	\$-	\$-	\$-	\$4,249,038	\$4,249,038	

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND
 Dept # 0006
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5431 CONSTRUCTION FEES - GROUND & S	-		-	589,532	589,532	
Total 5400	\$-	\$-	\$-	\$589,532	\$589,532	
Total	\$-	\$-	\$-	\$589,532	\$589,532	

PUBLIC WORKS - LOIT SPECIAL DISTRIBUTION FUND
 Dept # 0006
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5431 CONSTRUCTION FEES - GROUND & S	-		-	6,216,714	6,216,714	
Total 5400	\$-	\$-	\$-	\$6,216,714	\$6,216,714	
Total	\$-	\$-	\$-	\$6,216,714	\$6,216,714	

REDEVELOPMENT

Vision Statement

To foster a vibrant, prosperous and growing Fort Wayne through extraordinary community development.

Mission Statement

To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods, and ensure a dynamic framework for quality growth and development.

Executive Director's Office

The Executive Director of Redevelopment works in conjunction with the Redevelopment Commission to promote and implement opportunity projects, acting as a catalyst to redevelop/develop areas that have shown a cessation of growth and lack of development. This is done through techniques including real estate acquisition, site preparation and/or providing public infrastructure to the site. Financing resources generally used are Tax Incremental Financing (TIF) and Redevelopment General Obligation Bonds.

REDEVELOPMENT COMMISSION
 Dept # 0123
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	393,089		410,526	445,979	35,453	
5131 PERF - EMPLOYERS SHARE	43,926		44,437	49,285	4,848	
5132 FICA	28,011		30,340	33,654	3,314	
5134 LIFE MEDICAL & HEALTH INSURAN	87,500		91,000	94,500	3,500	
5136 UNEMPLOYMENT COMPENSATION	440		397	440	43	
5137 WORKERS COMP INSURANCE	496		400	344	(56)	
513A PERF - EMPLOYEES/PD BY CITY	11,766		11,896	13,196	1,300	
513R RETIREES HEALTH INSURANCE	12,500		13,000	13,500	500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	29		-	-	-	
5162 ACCRUED WAGES ADJ	(14,789)		-	-	-	
Total 5100	\$562,968	\$265,838	\$601,996	\$650,898	\$48,902	8.12%
5219 OTHER OFFICE SUPPLIES	152		350	2,000	1,650	
521C COMPUTERS & SOFTWARE <\$5000	45		500	500	-	
Total 5200	\$197	\$143	\$850	\$2,500	\$1,650	194.12%
531K SEMINAR FEES	1,078		2,000	2,000	-	
5324 TRAVEL EXPENSES	2,271		2,000	2,000	-	
5326 MILEAGE	294		1,000	1,000	-	
532C CELL PHONE	1,004		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	86		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	33		100	100	-	
5342 LIABILITY INSURANCE	34,448		40,547	51,987	11,440	
5391 SUBSCRIPTIONS AND DUES	2,277		3,000	3,000	-	
Total 5300	\$41,491	\$42,086	\$49,877	\$61,317	\$11,440	22.94%
Total	\$604,656	\$308,067	\$652,723	\$714,715	\$61,992	9.50%

RISK MANAGEMENT DEPARTMENT

Risk Management identifies, assesses, and prioritizes the various risks within the operation of the City with the clear goal of loss prevention. We utilize the internal and external resources available to us to minimize, monitor, control and ideally, to prevent loss. This includes legal liabilities which come in the form of tort claims against the City, Workers Compensation and Hurt on Duty claims by injured workers, and assuring adequate insurance coverage for all City assets and general liability and police professional claims.

The City of Fort Wayne has been self-insured for General, Auto, and Police Professional Liabilities since an ordinance was passed in 1989 establishing the self-insurance fund. Then in 1991, an additional ordinance was passed establishing the Workers Compensation Fund. All costs for the operating budget of Risk Management, actuarial costs to maintain proper funding for the General Fund, third party expenses for Workers Compensation claims processing and loss control are from the fund.

The five-person team includes two Safety Claims Investigators to attend motor vehicle accidents involving City employees and to perform inspections and investigations to assure OSHA compliance. Members of the team monitor and maintain the tort claim process, the City's drug screening process, safety training of City employees, handling of Workers Comp and Hurt on Duty injuries, as well as maintaining records of employees training, physicals (CDL, Confined Space, Post Offer and Workability exams) and immunizations. We also participate in interdepartmental groups such as FMLA and insurance committees, and ADA Coordinator duties. This continual monitoring and management for these functions in all City departments provides excellent stewardship of taxpayers' money.

SELF INSURANCE PROGRAM
 Dept # 0408
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun- 2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 TOTAL WAGES	262,726		272,167	278,250	6,083	2.24%
5131 PERF - EMPLOYERS SHARE	29,167		30,483	31,164	681	
5132 FICA	18,643		20,821	21,286	465	
5134 LIFE MEDICAL & HEALTH INSURAN	62,500		65,000	67,500	2,500	
5136 UNEMPLOYMENT COMPENSATION	277		272	278	6	
5137 WORKERS COMP INSURANCE	1,516		1,403	1,516	113	
513A PERF - EMPLOYEES/PD BY CITY	7,813		8,165	8,347	182	
5146 SELF INSURANCE CLAIMS	-		-	-	-	
5162 ACCRUED WAGES ADJ	(9,014)		-	-	-	
Total 5100	\$373,627	\$186,818	\$398,311	\$408,341	\$10,030	2.52%
5212 STATIONERY & PRINTED FORMS	-		540	540	-	
5213 COMPUTER SUPPLIES	561		1,000	1,000	-	
5214 SAFETY ITEMS/SUPPLIES	6,782		8,000	8,000	-	
5219 OTHER OFFICE SUPPLIES	2,334		3,600	3,600	-	
5231 GASOLINE	689		588	392	(196)	
Total 5200	\$10,366	\$4,521	\$13,728	\$13,532	(\$196)	- 1.43%
5311 LEGAL SERVICES	1,215,083		1,000,000	1,000,000	-	
5312 MEDICAL SERVICES	61,341		45,000	46,153	1,153	
5314 CONSULTANT SERVICES	101,854		164,336	164,336	-	
531H BANK SERVICE CHARGES	31		-	-	-	
531K SEMINAR FEES	2,092		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	875		1,044	1,044	-	
5324 TRAVEL EXPENSES	818		2,500	2,500	-	
5326 MILEAGE	137		960	960	-	
532C CELL PHONE	1,960		2,306	1,153	(1,153)	
5342 LIABILITY INSURANCE	2,396		2,321	2,342	21	
5346 GENERAL LIABILITY CLAIMS	-		-	-	-	
5347 AUTO LIABILITY CLAIMS	-		-	-	-	
5348 POLICE PROFESSIONAL CLAIMS	-		-	-	-	
5349 UNEMPLOYMENT COMP CLAIMS	-		-	-	-	
5367 MAINT. AGREEMENT - SOFTWARE	1,063		1,815	1,815	-	
5369 CONTRACTED SERVICE	271		417	417	-	
536N GARAGE CONTRACT - NONTARGET	-		239	38	(201)	
536T GARAGE CONTRACT - TARGET	900		775	856	81	
5391 SUBSCRIPTIONS AND DUES	1,105		1,200	1,200	-	
Total 5300	\$1,389,925	\$710,663	\$1,225,649	\$1,225,550	(\$99)	- 0.01%
Total	\$1,773,918	\$902,002	\$1,637,688	\$1,647,423	\$9,735	0.59%

SANITARY OFFICERS PENSION
 Dept # 0442
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 TOTAL WAGES	4,200		4,800	4,800	-	0.00%
5151 PENSIONS - CURRENT RETIREES	487,644		508,968	519,148	10,180	
5154 PENSION DEATH BENEFITS	-		24,000	24,000	-	
Total 5100	\$491,844	\$259,530	\$537,768	\$547,948	\$10,180	1.89%
5212 STATIONERY & PRINTED FORMS	-		100	100	-	
5299 OTHER MATERIALS & SUPPLIES	-		100	100	-	
Total 5200	\$-	\$-	\$200	\$200	\$-	0.00%
5322 POSTAGE	106		200	200	-	
Total 5300	\$106	\$50	\$200	\$200	\$-	0.00%
Total	\$491,950	\$259,579	\$538,168	\$548,348	\$10,180	1.89%

STREET DEPARTMENT

Mission Statement

The primary mission of the Street Department is to provide the citizens of Fort Wayne with a well-maintained and safe transportation infrastructure. We strive to render cost effective, competent service including snow removal, street resurfacing, leaf pick-up, street sweeping and overall street maintenance.

Goals and Objectives

Pothole response time remains a top priority for the department, maintaining an average response time of less than three hours. We now also incorporate four heated asphalt trailers that we use throughout the city. These allow us to keep our asphalt hot throughout the day, regardless of the temperature outside, giving us much higher efficiency with respect to the “shelf life” of the material, as well as our response time. They are also excellent for “cold mix” in the winter months, making the material much more pliable in extreme temperatures for better applications, increasing patch durability.

Our seven week leaf program is working well and we are again prepared to collect more than 4,000 truckloads or, roughly 14,000 tons of leaves this year. We will also collect all bagged leaves reported to the 311 call center within 2 business days.

Throughout the winter season, we maintain and clear the city streets of snow and ice to ensure safe travel for motorists.

During our construction season, paving and chip and seal resurfacing along with crack sealing streets remain top priorities. In 2016 we plan to pave 12 miles, complete 10 miles of chip and seal resurfacing and 75 miles crack seal streets which preserves the city streets paving investment. We also provide several other city services such as street sweeping, alley and berm maintenance and right of way mowing.

Also, we maintain the majority of the Fort Wayne Trails system. We provide for the cutback of vegetation and trees, garbage removal, grass cutting, carpentry work on bridges and decks, repaving, and trail rebuilding as required by floods whenever necessary. Our goal is to ensure the safety and enjoyment of all who utilize the trails whether they walk, run, or ride their bicycles.

Miles of Maintenance

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Paving	12	15	13	15	12	12	13	12
Chip and Seal	10	14	12	11	10	10	10	10
Crack Sealing	60	75	75	75	75	75	75	75

STREET DEPARTMENT
 Dept # 0128
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	4,307,807		4,372,442	4,417,890	45,448	
5125 OVERTIME PREMIUM	347,810		260,000	260,000	-	
5131 PERF - EMPLOYERS SHARE	520,770		518,496	520,229	1,733	
5132 FICA	349,787		363,334	364,516	1,182	
5134 LIFE MEDICAL & HEALTH INSURAN	1,200,000		1,248,000	1,296,000	48,000	
5136 UNEMPLOYMENT COMPENSATION	4,757		4,746	4,761	15	
5137 WORKERS COMP INSURANCE	115,871		122,218	128,922	6,704	
513A PERF - EMPLOYEES/PD BY CITY	139,495		138,884	139,345	461	
513C PRODUCTIVITY BONUS	86,628		87,000	87,000	-	
513R RETIREES HEALTH INSURANCE	125,000		130,000	148,500	18,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	20,562		-	-	-	
5162 ACCRUED WAGES ADJ	(191,294)		-	-	-	
Total 5100	\$7,027,193	\$3,357,673	\$7,245,120	\$7,367,163	\$122,043	1.68%
5212 STATIONERY & PRINTED FORMS	786		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	23,326		26,797	24,000	(2,797)	
5219 OTHER OFFICE SUPPLIES	2,527		1,800	1,800	-	
5231 GASOLINE	49,131		33,493	34,128	635	
5232 DIESEL FUEL / FUEL OIL	405,587		425,884	304,233	(121,651)	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	1,587		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	3,169		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,301		1,800	1,800	-	
5262 VEHICLE REPAIR PARTS	-		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	517		2,000	2,000	-	
5271 GRAVEL	217,874		260,850	260,000	(850)	
5272 BITUMINOUS MATERIALS	1,031,548		1,000,000	1,000,000	-	
5273 SAND	82,634		60,000	60,000	-	
5274 SALT	825,989		652,744	650,000	(2,744)	
5291 SMALL TOOLS	2,724		6,750	6,750	-	
5292 HARDWARE	2,704		1,200	1,200	-	
5293 PAINT	665		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	28,390		12,000	12,000	-	
Total 5200	\$2,682,461	\$1,115,028	\$2,497,017	\$2,369,611	(\$127,406)	- 5.10%
5314 CONSULTANT SERVICES	-		3,400	3,400	-	
531E RANDOM DRUG TESTS	2,759		3,000	3,000	-	
531K SEMINAR FEES	225		1,500	1,500	-	
531Q RADIO SHOP SERVICES	3,883		3,000	3,000	-	
5322 POSTAGE	-		60	60	-	
5324 TRAVEL EXPENSES	-		1,000	1,000	-	
532C CELL PHONE	2,900		3,000	3,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 ADVERTISING SERVICES	80		200	200	-	
5342 LIABILITY INSURANCE	134,608		146,349	153,429	7,080	
5351 ELECTRICITY	45,466		40,200	40,200	-	
5352 NATURAL GAS	55,297		52,105	49,975	(2,130)	
5353 WATER	3,730		3,000	4,000	1,000	
5354 SEWAGE	2,506		1,080	2,600	1,520	
5356 SOLID WASTE DISPOSAL	92,254		93,696	90,000	(3,696)	
5359 STORM WATER SEWER	3,265		3,000	3,800	800	
5361 CONTRACTED BLDG & STRUCT REPAI	-		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	26,503		25,800	25,800	-	
5369 CONTRACTED SERVICES	451		-	-	-	
536N GARAGE CONTRACT - NONTARGET	185,270		219,105	166,242	(52,863)	
536T GARAGE CONTRACT - TARGET	1,159,840		988,663	1,153,615	164,952	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	

(Continued)

STREET DEPARTMENT
 Dept # 0128
 2017 BUDGET COMPARISON

(Continued)

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5374 OTHER EQUIPMENT RENTAL	39,028		25,800	25,800	-	
5391 SUBSCRIPTIONS AND DUES	20,960		21,600	21,600	-	
5399 OTHER SERVICES AND CHARGES	18,335		12,000	12,000	-	
539B MASTER LEASE	1,084,031		1,281,484	1,402,949	121,465	
Total 5300	\$4,236,191	\$2,594,552	\$4,295,940	\$4,534,068	\$238,128	5.54%
5444 PURCHASE OF OTHER EQUIPMENT	21,120		15,000	50,000	35,000	
Total 5400	\$21,120	\$14,491	\$15,000	\$50,000	\$35,000	233.33%
Total	\$13,966,964	\$7,081,744	\$14,053,077	\$14,320,842	\$267,765	1.91%

TRANSPORTATION ENGINEERING SERVICES

Street Project Management Department

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 this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The Pavement Management System will also help determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We update our system by reassessing at least 1/3 of our total miles each year.

This system is our tracking device to measure our success in improving the pavement condition citywide. The overall system condition in 2015 was rated in the "Good" condition category.

Our customers; the engineers, planners, government representatives, and the citizens of Fort Wayne, are important to us and together we depend on this information to make sound decisions about Transportation projects. Street Project management will

- **Assist the Street Maintenance Department in our calculated goal of asphalt resurfacing of 52 miles of asphalt roads and streets through contracted services.**
- **Repair or reconstruct in our calculated goal of 10 miles of concrete streets through contracted services.**

It's imperative to keep up with the pace of deterioration our infrastructure experiences each year. We have determined these are miles of pavement that must be improved upon to keep the overall system condition in the "Good" condition level. **To meet our established goals, appropriate funding must be dedicated towards transportation related infrastructure.**

If we can provide a well-maintained transportation system, businesses will be attracted to Fort Wayne and ultimately create new jobs. A well maintained system will also reduce our liability from accidents stemming from poor pavement condition. Our customers are the citizens of Fort Wayne who expect a safe and reliable transportation system.

Long-term goals:

Our long-term goal is to incorporate a multi-year maintenance and repair plan, as well as an estimate, for each street segment of the city into the Pavement Management System database.

Services Provided:

- Design road improvements.
- Construction management of all new construction and repairs for streets, alleys, sidewalks and curbs.
- Provide estimates for and recommend new street, curb, sidewalk projects stemming from:
 - a). Citizen Concerns
 - b). Neighborhood Capital Improvement Surveys
 - c). Petitions
 - d). Risk Management Claims
- Communication with general public
- Review projects in routing
- Assist various City Departments
 - Provide engineering expertise and review
 - Provide engineering/construction management
- Assist in long-range transportation planning.
- Design and manage ADA projects.

STREET PROJECT MANAGEMENT
 Dept # 0010
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	805,361		796,830	812,668	15,838	
5125 OVERTIME PREMIUM	9,059		-	-	-	
5131 PERF - EMPLOYERS SHARE	91,297		89,246	91,019	1,773	
5132 FICA	59,339		60,958	62,164	1,206	
5134 LIFE MEDICAL & HEALTH INSURAN	150,000		156,000	162,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	814		797	813	16	
5137 WORKERS COMP INSURANCE	8,713		8,403	8,946	543	
513A PERF - EMPLOYEES/PD BY CITY	24,455		23,902	24,382	480	
513R RETIREES HEALTH INSURANCE	75,000		65,000	81,000	16,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	64		-	-	-	
5162 ACCRUED WAGES ADJ	(31,392)		-	-	-	
Total 5100	\$1,192,709	\$564,776	\$1,201,136	\$1,242,992	\$41,856	3.48%
5214 SAFETY ITEMS/SUPPLIES	2,356		3,262	2,500	(762)	
5219 OTHER OFFICE SUPPLIES	273		580	580	-	
5231 GASOLINE	8,575		8,506	6,889	(1,617)	
5241 MEDICAL & SURGICAL SUPPLIES	-		50	50	-	
5291 SMALL TOOLS	322		330	330	-	
5299 OTHER MATERIALS & SUPPLIES	484		250	250	-	
Total 5200	\$12,010	\$5,048	\$12,978	\$10,599	(\$2,379)	- 18.33%
531K SEMINAR FEES	495		-	-	-	
5322 POSTAGE	16		-	-	-	
5324 TRAVEL EXPENSES	255		200	250	50	
532C CELL PHONE	2,546		3,060	3,000	(60)	
5331 PRINTING OTHER THAN OFFC SUPPL	40		66	66	-	
5342 LIABILITY INSURANCE	6,342		6,107	6,339	232	
536N GARAGE CONTRACT - NONTARGET	427		21,585	15,226	(6,359)	
536T GARAGE CONTRACT - TARGET	13,200		10,079	9,983	(96)	
5391 SUBSCRIPTIONS AND DUES	806		-	-	-	
539B MASTER LEASE	16,400		21,888	27,980	6,092	
Total 5300	\$40,528	\$24,071	\$62,985	\$62,844	(\$141)	- 0.22%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,245,247	\$593,894	\$1,277,099	\$1,316,435	\$39,336	3.08%

TRAFFIC ENGINEERING DEPARTMENT

Mission Statement

The mission of the Traffic Engineering Department is responsibility for all aspects of roadway traffic engineering and operations/maintenance including implementation of programs related thereto. General areas of responsibility include: traffic signals, installation and maintenance of fiber optics, WiFi, electrical maintenance, traffic signs, pavement markings, street signs, bus route signs, truck route signs, impact attenuators, traffic design/review, transportation planning, accident analysis, traffic level-of-service analysis and liaison with other agencies.

Goals and Objectives

The Traffic Engineering Department endeavors to provide safe and efficient movement of vehicles, people and goods through the community as advocated by the established regulations and the elected administration. Goals and objectives can be categorized into the following areas:

1. The department strives to produce and make available the maximum level of service for traffic with the limited resources available for capital improvements and operation.
2. The department attempts to develop new engineering techniques for moving persons and goods safely and efficiently.
3. The department continues to create and maintain a communication channel between the administration and the public. This is to align department services in accordance with administrative policy making, as well as provide the timely interchange of incoming and outgoing information with the public.

Indicators:

	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Estimated</u>	<u>2017</u> <u>Projected</u>
Engineering/Administration Staff:				
Accident Records & Analysis	9,646	9,600	9,600	9,600
Fatal Accident Investigation	18	12	12	15
Development & Building Plans Processed	145	144	145	150
Board of Safety Reports	95	85	90	90
Traffic Counts Conducted	43	250	260	260
Traffic Investigations (complaints)	425	450	450	450

Signal Division:

New Signals Installed	5	1	0	2
Total Signals In Service	400	395	395	397
Total Flashing Beacons In Service	51	54	56	56
Total Pedestrian Signal Locations In Service	260	269	269	271
Signals Modernized	10	9	10	10
Signal Accident Repairs	43	37	38	40
Signal LED'S Replaced (Emergency)	7	145	110	10
Signal Trouble Calls	1,245	1,905	1,950	1,950
Controller Maintenance	380	353	395	397
Detector Loop Repairs	25	157	125	130
Signal Work Orders	487	469	475	470

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Estimated</u>	<u>2017 Projected</u>
Sign & Marking Division				
Signs Installed	804	917	925	970
Signs Relocated	372	512	525	525
Signs Replaced	4,900	6,049	6,100	6,200
Signs Removed	372	478	500	500
Signs Manufactured	2,960	4,162	4,300	4,400
Street Lanes Marked-Painted Miles	774	739	775	780
Curb Parking Marked (Yellow Curb)	6,471 ft.	8,763 ft.	8,200 ft.	8,200 ft.
Crosswalks Marked	611	510	650	650
Lane Arrows Marked	1,418	2,298	2,300	2,300
Parking Stalls Marked	227	405	300	325

TRAFFIC ENGINEERING
 Dept # 0011
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	1,158,422		1,220,741	1,256,235	35,494	
5125 OVERTIME PREMIUM	37,300		24,534	37,534	13,000	
5131 PERF - EMPLOYERS SHARE	188,806		192,732	198,022	5,290	
5132 FICA	127,967		136,504	140,214	3,710	
5134 LIFE MEDICAL & HEALTH INSURA	375,000		403,000	418,500	15,500	
5136 UNEMPLOYMENT COMPENSATIC	1,744		1,784	1,833	49	
5137 WORKERS COMP INSURANCE	44,563		43,043	50,232	7,189	
513A PERF - EMPLOYEES/PD BY CITY	50,574		51,625	53,042	1,417	
513R RETIREES HEALTH INSURANCE	175,000		156,000	121,500	(34,500)	
5162 ACCRUED WAGES ADJ	(72,197)		-	-	-	
Total 5100	\$2,087,178	\$1,038,549	\$2,229,963	\$2,277,112	\$47,149	2.11%
5212 STATIONERY & PRINTED FORMS	-		500	500	-	
5214 SAFETY ITEMS/SUPPLIES	6,396		7,740	7,740	-	
5219 OTHER OFFICE SUPPLIES	4,653		5,500	5,500	-	
521C COMPUTERS & SOFTWARE <\$50	1,268		4,000	4,000	-	
5231 GASOLINE	42,658		28,133	29,097	964	
5232 DIESEL FUEL / FUEL OIL	16,635		12,518	10,884	(1,634)	
5246 HOUSEHOLD & CLEANING SUPPLI	1,879		2,700	2,700	-	
5261 BLDG REPAIR & MAINT MATERIAL	284		1,250	1,250	-	
5263 OTHER EQUIPMENT REPAIR PAR	-		600	600	-	
5264 SIGN DIVISION/MATERIAL	69,663		82,000	82,000	-	
5265 SIGNAL DIVISION/MATERIAL	199,021		221,500	221,500	-	
5275 PAVEMENT MARKING MATERIALS	133,231		140,000	140,000	-	
5299 OTHER MATERIALS & SUPPLIES	-		300	300	-	
Total 5200	\$475,688	\$225,505	\$506,741	\$506,071	(\$670)	- 0.13%
5314 CONSULTANT SERVICES	20,082		-	-	-	
5317 INSTRUCTIONAL SERVICES	600		1,500	1,500	-	
531E RANDOM DRUG TESTS	-		700	700	-	
531K SEMINAR FEES	260		1,000	1,000	-	
531M SECURITY SERVICES	316		300	300	-	
531Q RADIO SHOP SERVICES	852		1,130	1,130	-	
5322 POSTAGE	520		400	400	-	
5324 TRAVEL EXPENSES	395		1,500	2,750	1,250	
5326 MILEAGE	-		400	400	-	
532C CELL PHONE	9,403		9,000	12,180	3,180	
5331 PRINTING OTHER THAN OFFC SL	455		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADV	-		200	200	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSURANCE	58,442		58,332	58,358	26	
5351 ELECTRICITY	98,823		127,000	127,000	-	
5352 NATURAL GAS	9,832		15,315	12,535	(2,780)	
5353 WATER	3,643		1,800	3,600	1,800	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	
5358 HAZARDOUS WASTE DISPOSAL	-		800	800	-	
5361 CONTRACTED BLDG & STRUCT F	-		950	950	-	
5363 CONTRACTED OTHER EQUIPMT I	9,028		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVI	7,472		6,290	8,290	2,000	
5369 CONTRACTED SERVICE	23,705		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARC	10,314		5,366	4,239	(1,127)	
536T GARAGE CONTRACT - TARGET	90,719		78,931	86,195	7,264	
5374 OTHER EQUIPMENT RENTAL	68		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	925		1,300	1,300	-	
5392 LICENSES	25		700	700	-	
5399 OTHER SERVICES AND CHARGE	47		300	300	-	
539B MASTER LEASE	25,757		45,367	62,866	17,499	

(Continued)

TRAFFIC ENGINEERING
 Dept # 0011
 2017 BUDGET COMPARISON

(Continued)

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
Total 5300	\$371,684	\$187,585	\$384,131	\$413,243	\$29,112	7.58%
5425 PURCHASE OF FIXED EQUIPMEN	12,000		12,000	12,000	-	
5431 CONSTRUCTION SERVICES	15,077		-	-	-	
Total 5400	\$27,077	\$2,100	\$12,000	\$12,000	-	0.00%
Total	\$2,961,627	\$1,453,738	\$3,132,835	\$3,208,426	\$75,591	2.41%

WEIGHTS AND MEASURES DEPARTMENT

It is the mission of the Department of Weights & Measures to ensure equity in the marketplace for both merchants and consumers. The department is responsible for the testing and inspection of all commercial weighing and measuring devices, enforcing the City Ordinance regarding taxicab operations, enforcing the City Weights and Measures Ordinance, and enforcing State Codes governing Weights and Measures.

The principal duty of our department is to test, certify, and seal correct devices; or order correction, condemn and confiscate faulty devices or commodities offered for sale by weight or count.

In our 2015-2016 reporting year, 21,680 inspections were performed.

2017 Goals:

- 1) The primary goal for Weights & Measures is to continue our efforts of ensuring equity in the marketplace. The importance of ensuring the accuracy of weighing and measuring devices can best be illustrated by example:
 - A Deli scale that weighs 1 oz. over or under weight (with an assumed average of 100 purchases per day @ \$2.00 per pound) will result in a \$4,500+ annual loss for the business or their customers.
 - A single gasoline pump that delivers 5 cubic inches (about 5 tablespoons) per gallon over or under volume (with assumed average sales) can result in a \$5,000+ annual loss for the business or their customers.
- 2) To ensure continuing commitment to our primary goal, and in a culture of ever evolving standards and devices, currency in training must be maintained. Correct, consistent, and fair enforcement of weights and measures laws require both initial and continuing education of inspectors. Therefore, it is our goal to use every opportunity to seek out cost effective training, and utilize the course materials available to us through our membership in the National Conference of Weights and Measures.

Services Provided:

- Inspect all commercial weighing and measuring devices within the City, such as vehicle and computing scales, gasoline pumps, taximeters, commercial and prescription scales.
- Inspect packaged goods sold within the City by weight, measure, or count, or marked for weight, measure, or count.
- Enforce state codes and city ordinances that apply to weights and measures.
- Order correction of, or condemn, or confiscate faulty devices or commodities that are sold by weight, measure, or count.
- Prepare monthly and annual reports for the Fire Chief, Board of Public Safety, and the State Weights and Measures Division.

City of Fort Wayne 2015-2016 State Reporting Statistics

INSPECTION ACTIVITIES	Correct	Rejected	Confiscated	Total
SCALES				
Vehicle -State Police				
Vehicle -State Inspection				
Vehicle -City or County	48	9		57
Railroad Scales	4	1		5
Belt Conveyor Scales				
Livestock Scales				
Portable & Dormant Scales	99	3		102
Hopper Scales	27			27
Computing Scales	1,056	29		1,085
Suspension Scales				
Prescription Scales	96	1		97
Gram Scales	34			34
Non-Commercial Scales	70	1		71
Miscellaneous Scales				
MEASURING DEVICES				
LP Gas Meters				
Vehicle Truck Meters	29	3		32
Gasoline, Kerosene, Diesel Meters	5,598	240		5,838
High Flow Diesel Meters	80			80
Mass Flow Meters				
Taxi Meters	102			102
Timing Devices	469			469
CALIBRATIONS AND TEST				
Commercial Weights				
Prescription Weights				
Wheel Weighers				
Test Weights				
Liquid Measures				
Linear Measures				
Standard Containers				
Miscellaneous	67			67
OTHER ACTIVITIES				
Packages Checked	13,087	487		13,574
Packages Controlled	27,149	530		27,679
LP Gas Cylinders				
Octane samples				
Measuregraphs				
Misc. Determinations	40			40
GRAND TOTAL	20,906	774		21,680

WEIGHTS AND MEASURES
 Dept # 0007
 2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 WAGES	82,722		81,330	85,582	4,252	
5131 PERF - EMPLOYERS SHARE	9,265		9,109	9,585	476	
5132 FICA	6,006		6,222	6,547	325	
5134 LIFE MEDICAL & HEALTH INSURAN	25,000		26,000	27,000	1,000	
5136 UNEMPLOYMENT COMPENSATION	81		81	86	5	
5137 WORKERS COMP INSURANCE	961		941	1,001	60	
513A PERF - EMPLOYEES/PD BY CITY	2,482		2,440	2,567	127	
5162 ACCRUED WAGES ADJ	(3,346)		-	-	-	
Total 5100	\$123,170	\$59,592	\$126,123	\$132,368	\$6,245	4.95%
5214 SAFETY ITEMS/SUPPLIES	-		350	350	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
5231 GASOLINE	3,107		2,061	2,075	14	
5299 OTHER MATERIALS & SUPPLIES	505		550	550	-	
529C BUNKER GEAR/UNIFORMS	497		400	400	-	
Total 5200	\$4,109	\$1,084	\$3,661	\$3,675	\$14	0.38%
531K SEMINAR FEES	-		180	180	-	
5322 POSTAGE	1		120	25	(95)	
5324 TRAVEL EXPENSES	613		600	600	-	
532C CELL PHONE	566		600	570	(30)	
5331 PRINTING OTHER THAN OFFC SUPPL	425		600	500	(100)	
5342 LIABILITY INSURANCE	1,209		1,191	1,340	149	
536N GARAGE CONTRACT - NONTARGET	9		-	2	2	
536T GARAGE CONTRACT - TARGET	5,040		4,342	4,792	450	
5391 SUBSCRIPTIONS AND DUES	390		-	260	260	
Total 5300	\$8,253	\$4,398	\$7,633	\$8,269	\$636	8.33%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$135,532	\$65,074	\$137,417	\$144,312	\$6,895	5.02%