

City of Fort Wayne



2020 Operating Budget

Thomas C. Henry, Mayor

**City of Fort Wayne
2020 Budget**

Table of Contents

	<u>Page</u>
Expense Budget Overview.....	1
Revenue Budget Overview.....	3
Capital Improvement Plan.....	11
Debt Service.....	29
Salary Ordinances.....	31
Animal Control.....	49
Benefits.....	53
Cable Fund.....	55
City Clerk.....	57
City Council.....	59
Communications.....	61
Community Development.....	63
Cumulative Capital.....	67
Domestic Violence.....	71
Finance & Administration.....	73
Fire.....	77
Fleet Management.....	81
Internal Audit.....	85
Law.....	87
LIT-CEDIT.....	89
Mayor's Office.....	91
Metro.....	95
Parking Administration.....	99
Parks & Recreation.....	103
Pensions.....	107
Police.....	113
Public Works.....	121
Redevelopment.....	131
Risk Management.....	133
Street Department.....	135
Street Project Management.....	139
Traffic Engineering.....	143
Weights & Measures.....	147

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

[This page intentionally left blank]

City of Fort Wayne
2020 BUDGET
Expense Comparison

	2018 Actual	2019 Actual thru 6/30/19	2019 Revised Budget	2020 Submitted	\$ Change 2019 to 2020	% Change 2019 Revised to 2020
Mayor	2,221,504	1,153,919	2,388,576	2,518,035	129,459	5.42%
Finance & Administration	10,857,713	5,168,501	12,014,121	10,906,475	(1,107,648)	-9.22%
City Clerk	687,579	352,861	726,587	777,513	50,926	7.01%
City Council	536,166	267,661	595,604	620,416	24,812	4.17%
Metro	696,325	363,993	749,953	780,706	30,753	4.10%
Public Works	7,709,118	3,991,720	8,277,477	10,208,542	1,931,065	23.33%
Weights & Measures	150,711	64,221	188,733	262,249	73,516	38.95%
CD	4,592,031	2,348,468	5,206,132	5,275,405	69,273	1.33%
Law	636,176	313,297	655,454	669,390	13,936	2.13%
Internal Audit	311,399	164,565	339,583	344,114	4,531	1.33%
Police Merit	16,532	18,118	25,900	2,560	(23,340)	-90.12%
Police	58,239,471	31,171,018	62,810,298	64,769,008	1,958,710	3.12%
Animal Control	3,031,744	1,559,957	3,172,886	3,257,508	84,622	2.67%
Communications	2,687,107	1,524,857	3,049,714	3,173,716	124,002	4.07%
Total General Fund	92,373,578	48,463,155	100,201,020	103,565,637	3,364,617	3.36%
Fire	44,275,716	21,397,246	45,749,913	47,113,279	1,363,366	2.98%
Parks & Recreation	17,661,644	10,304,571	18,866,291	19,265,989	399,698	2.12%
Redevelopment - General	670,446	385,247	715,650	733,810	18,160	2.54%
Sanitary Officer's Pension	488,036	245,273	527,283	543,320	16,037	3.04%
Cumulative Capital Development	3,425,699	648,631	4,558,323	3,300,000	(1,258,323)	-27.60%
Domestic Violence	7,001	-	7,300	7,300	-	0.00%
TOTAL PROPERTY TAX SUPPORTED	158,902,119	81,444,124	170,625,780	174,529,335	3,903,555	2.29%
Public Safety LIT	5,753,820	2,923,296	5,846,591	6,255,218	408,627	6.99%
TOTAL LIT SUPPORTED	5,753,820	2,923,296	5,846,591	6,255,218	408,627	6.99%
Fire Pension	6,316,063	3,052,589	6,682,488	6,682,588	100	0.00%
Police Pension	7,611,957	4,005,664	8,683,520	8,413,660	(269,860)	-3.11%
TOTAL STATE FUNDED PENSIONS	13,928,020	7,058,253	15,366,008	15,096,248	(269,760)	-1.76%
Street Project Management	1,230,708	643,204	1,373,309	1,427,055	53,746	3.91%
Street Department	17,744,553	10,295,489	20,386,972	22,110,288	1,723,316	8.45%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	18,975,261	10,938,693	21,760,281	23,537,343	1,777,062	8.17%
Traffic Engineering	3,969,574	1,472,856	4,791,204	5,537,410	746,206	15.57%
TOTAL LOCAL ROAD & STREET (LR&S)	3,969,574	1,472,856	4,791,204	5,537,410	746,206	15.57%
Cumulative Capital Improvement	542,816	324,925	578,377	604,450	26,073	4.51%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	542,816	324,925	578,377	604,450	26,073	4.51%
Parking Administration	594,493	1,195,934	1,657,439	921,385	(736,054)	-44.41%
Law Enforcement Training	199,146	108,927	220,000	244,000	24,000	10.91%
Cable TV	1,093,262	45,063	1,172,877	1,060,000	(112,877)	-9.62%
TOTAL FEE SUPPORTED	1,886,901	1,349,924	3,050,316	2,225,385	(824,931)	-27.04%
TOTAL 2020 DEPARTMENTAL BUDGETS	203,958,511	105,512,071	222,018,557	227,785,389	5,766,832	2.60%
Municipal Surtax	3,833,209	399,030	5,075,430	4,503,993	(571,437)	-11.26%
Municipal Wheel Tax	635,318	-	435,486	596,007	160,521	36.86%
TOTAL MUNICIPAL SURTAX / WHEEL TAX	4,468,527	399,030	5,510,916	5,100,000	(410,916)	-7.46%
LIT Special Distribution	1,144,565	-	-	-	-	0.00%
TOTAL LIT SPECIAL DISTRIBUTION	1,144,565	-	-	-	-	0.00%
Benefits	269,920	110,358	283,073	284,913	1,840	0.65%
Self Insurance	2,171,103	991,054	1,710,180	1,721,407	11,227	0.66%
TOTAL SELF INSURANCE	2,441,023	1,101,412	1,993,253	2,006,320	13,067	0.66%
Fleet	6,811,305	3,710,333	7,585,287	6,830,278	(755,009)	-9.95%
TOTAL FLEET	6,811,305	3,710,333	7,585,287	6,830,278	(755,009)	-9.95%

City of Fort Wayne
2020 BUDGET
Expense Summary by Series

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	<u>Total 2020</u>
Mayor	2,372,822	14,785	130,428	-	2,518,035
Finance & Administration	2,662,974	205,179	8,038,322	-	10,906,475
City Clerk	709,893	8,500	59,120	-	777,513
City Council	536,169	700	83,547	-	620,416
Metro	762,895	2,460	15,351	-	780,706
Public Works	5,463,662	751,497	1,976,383	2,017,000	10,208,542
Weights & Measures	234,126	7,441	20,682	-	262,249
CD	4,285,410	55,502	934,493	-	5,275,405
Law	598,090	1,750	69,550	-	669,390
Internal Audit	325,351	450	18,313	-	344,114
Police Merit	2,500	60	-	-	2,560
Police	54,111,318	2,775,632	7,854,458	27,600	64,769,008
Animal Control	2,809,164	101,650	325,694	21,000	3,257,508
Communications	-	-	3,173,716	-	3,173,716
Total General Fund	74,874,374	3,925,606	22,700,057	2,065,600	103,565,637
Fire	41,315,264	1,557,462	4,240,553	-	47,113,279
Parks & Recreation	11,793,475	1,444,027	6,028,487	-	19,265,989
Redevelopment - General	673,073	2,500	58,237	-	733,810
Sanitary Officer's Pension	543,120	-	200	-	543,320
Cumulative Capital Development	-	275,000	725,000	2,300,000	3,300,000
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX SUPPORTED	129,199,306	7,204,745	33,759,684	4,365,600	174,529,335
Public Safety LIT	6,255,218	-	-	-	6,255,218
TOTAL LOIT SUPPORTED	6,255,218	-	-	-	6,255,218
Fire Pension	6,664,800	660	17,128	-	6,682,588
Police Pension	8,389,710	1,510	22,440	-	8,413,660
TOTAL STATE FUNDED PENSIONS	15,054,510	2,170	39,568	-	15,096,248
Street Project Management	1,355,293	11,930	59,832	-	1,427,055
Street Department	8,395,196	3,203,790	4,911,302	5,600,000	22,110,288
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	9,750,489	3,215,720	4,971,134	5,600,000	23,537,343
Traffic Engineering	2,473,142	531,380	507,888	2,025,000	5,537,410
TOTAL LOCAL ROAD & STREET (LR&S)	2,473,142	531,380	507,888	2,025,000	5,537,410
Cumulative Capital Improvement	-	475,000	4,450	125,000	604,450
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	-	475,000	4,450	125,000	604,450
Parking Administration	506,672	15,500	399,213	-	921,385
Law Enforcement Training	-	-	244,000	-	244,000
Cable TV	-	20,000	1,040,000	-	1,060,000
TOTAL FEE SUPPORTED	506,672	35,500	1,683,213	-	2,225,385
TOTAL 2020 DEPARTMENTAL BUDGETS	163,239,337	11,464,515	40,965,937	12,115,600	227,785,389
Municipal Surtax	-	-	-	4,503,993	4,503,993
Municipal Wheel Tax	-	-	-	596,007	596,007
TOTAL MUNICIPAL SURTAX / WHEEL TAX	-	-	-	5,100,000	5,100,000
LOIT Special Distribution	-	-	-	-	-
TOTAL LOIT SPECIAL DISTRIBUTION	-	-	-	-	-
Benefits	229,964	1,500	53,449	-	284,913
Self Insurance	473,855	21,435	1,226,117	-	1,721,407
TOTAL SELF INSURANCE	703,819	22,935	1,279,566	-	2,006,320
Fleet	2,340,853	3,527,226	942,199	20,000	6,830,278
TOTAL FLEET	2,340,853	3,527,226	942,199	20,000	6,830,278

City of Fort Wayne

Property Tax and Assessed Valuation History

(Last 35 years)

Year	Net Assessed Valuation ¹	% Change	Total City Dollar Levy	Levy Growth	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2020E	9,771,852,283	5.75%	145,018,356	3.5%	(19,000,000)	126,018,356	\$1.4949
2019A	9,240,489,844	6.10%	140,017,116	3.4%	(18,165,507)	121,851,609	\$1.5277
2018A	8,709,370,259	3.16%	135,467,628	4.0%	(19,107,625)	116,360,003	\$1.5674
2017A	8,442,987,593	2.05%	130,338,417	3.8%	(19,385,574)	110,952,843	\$1.5565
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

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)

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 – 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 breakout is as follows:

- Expenditure Rate – 1.1121%
 - Certified Shares Distribution – .4821%
 - Public Safety Distribution – .1%
 - Economic Development Distribution – .53% (.13% to be deposited in a non-reverting fund)
- Property Tax Relief Rate – .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 was 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 Income Tax Council (ACITC) actually enacts the tax.

The tax reform effort involved two primary strategies. One, it was 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 accomplished that. Two, adding a different tax base into the picture, income as opposed to property, broadened and distributed the total tax burden in a fairer manner. COIT accomplished 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 County Economic Development Income Tax (CEDIT) for Allen County at a level of .2% effective July 1, 1993. Use of these funds was restricted to projects related to economic development, infrastructure improvements, parks and public 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 ACITC 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. The base for this tax was the same as the County Option Income Tax (COIT), individual Indiana taxable income in Allen County.

To simplify the LOIT system, in 2015, Indiana General Assembly passed House Bill 1485 that provides for a transition from the County Adjusted Gross Income Tax (CAGIT), the County Option Income Tax (COIT), the County Economic Development Income Tax (CEDIT), and the various local income taxes for special purposes and special projects to a single local income tax with three rate components: Expenditure Rate, Property Tax Relief Rate and Special Purpose Rate. The adopting body will have the authority to set the rates and the uses for Expenditures and Property Tax Relief. The maximum rate for Expenditures is 2.5%. The adopting body dictates how the Expenditure Rate will be used by all units in the County – either for public safety, economic development or certified shares. The maximum rate for Property Tax Relief is 1.25%.

In July 2017, ACITC voted to increase the Economic Development Distribution portion of the Local Income Tax - Expenditure Rate to .53% effective October 1, 2017 and the additional tax revenue to be deposited in a Local Income Tax – Economic Development Non-Reverting Fund to finance Riverfront Development, Sidewalks and Alleys capital projects. Also, effective January 1, 2017, .1179% was redistributed from Local Income Tax – Certified Shares Distribution to Local Income Tax – Property Tax Relief Rate, bringing the total Local Income Tax – Expenditure Rate to 1.1121% and the Local Income Tax – Property Tax Relief Rate to .3679%.

Under the new system, the local taxes adopted by Allen County Income Tax Council transitioned as follows:

1. Local Income Tax – Expenditure Rate – 1.1121%, formerly 1.1%
 - a. Local Income Tax – Certified Shares Distribution (LIT-CS) – .4821%, formerly COIT – .6%;
 - b. Local Income Tax – Public Safety Distribution (LIT-PS) – .1%, formerly PS-

- LOIT – .1%;
- c. Local Income Tax – Economic Development Distribution (LIT-ED) – .53%, including the .13% to be deposited in a non-reverting fund (LIT-EDNR), formerly CEDIT – .4%

2. Local Income Tax – Property Tax Relief Rate – .3679%, formerly PTR-LOIT – .25%

The Local Income Tax revenue history for the City of Fort Wayne is as follows:

<u>Year</u>	<u>LIT-CS</u> <u>(formerly COIT)</u>	<u>LIT-ED</u> <u>(formerly</u> <u>CEDIT)</u>	<u>LIT-PS</u> <u>(formerly</u> <u>PS-LOIT)</u>	<u>LIT-EDNR</u> <u>(new)</u>
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 Spec. Distrib.	5,136,758	3,152,192	-	-
2016	16,856,213	23,737,956	4,935,698	-
2017	18,706,640	25,929,296	5,432,737	-
2018 Supl Distrib.	793,041	1,028,013	197,604	-
2018	20,026,533	27,544,653	5,752,266	8,714,013
2019 Supl Distrib.	1,451,548	1,987,657	421,555	-
2019 Estimated	20,679,213	27,621,177	5,846,591	8,801,634
2020 Estimated	22,260,693	29,745,072	6,255,218	8,889,650

2020 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2015-2020
By Revenue Type Per Fund

	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2017 DLGF Approved Budget	2018 Actual	2019 DLGF Approved Budget	2020 Submitted
General						
LIT - Certified Shares	14,740,136	16,228,774	18,286,640	19,606,533	20,274,465	21,840,693
Financial Institution Tax	334,800	320,941	321,063	317,802	311,159	324,402
Auto/Aircraft Excise Tax	3,308,888	2,930,283	2,791,675	4,150,749	3,669,387	3,706,818
Commercial Vehicle Excise Tax	293,955	298,635	281,327	270,215	269,587	248,084
Cable Franchise Fees	1,600,000	1,716,000	1,716,000	1,572,296	1,716,000	1,566,000
Fees	36,300	36,300	33,300	32,621	31,300	31,300
Economic Development Fees	7,500	7,500	7,500	-	7,500	-
Zoning Fees	3,200	2,000	3,200	2,100	-	2,800
Animal Control Licenses	115,350	118,900	125,625	137,543	132,250	130,850
Right of Way Permits	270,000	270,000	270,000	494,208	400,000	499,992
Licenses & Permits	12,610	13,000	13,300	6,470	8,500	3,960
Cigarette Tax	177,584	175,047	180,121	161,734	142,066	164,850
Alcohol Beverage Gallonage Tax	525,136	489,624	545,436	569,846	578,416	554,601
Liquor Excise Tax	135,556	123,602	129,345	143,171	129,345	129,345
Gaming Tax	1,502,845	1,502,834	1,502,834	1,502,842	1,502,842	1,502,834
Payments in Lieu of Taxes (PILOT)	8,419,422	8,987,066	9,256,678	9,770,529	9,911,461	9,679,508
Sale of Maps & Publications	33,840	33,242	33,250	39,032	60	206
City/Town Services	101,600	89,200	51,980	76,268	58,480	62,165
Animal Control Fees	226,844	231,044	249,070	259,781	347,120	330,720
Charges for Services	150,650	153,650	156,600	158,540	163,300	169,000
Insurance Reimbursements	129,000	129,000	129,000	87,877	147,000	-
Sale of Scrap	10,200	17,000	17,000	28,571	17,000	17,000
CU Services Reimbursements	1,610,684	1,623,625	1,648,492	1,565,601	1,525,746	1,551,210
Violation of Ordinances	165,500	196,100	180,500	156,002	158,000	104,153
Court Receipts	97,800	97,800	97,800	91,269	96,000	89,825
Interest on Investments	7,200	7,200	600	373,476	120,000	300,000
Rentals	214,488	214,488	150,384	143,397	479,836	479,840
Miscellaneous Revenues	415,335	379,575	453,175	621,450	590,327	532,441
Transfer from Other Funds	6,634,000	797,000	322,500	156,321	80,500	95,000
Total General Fund	41,280,423	37,189,430	38,954,395	42,496,244	42,867,647	44,117,597
Fire						
LIT - Certified Shares	550,000	-	-	-	-	-
Financial Institution Tax	218,275	256,596	256,598	213,555	209,575	246,020
Auto/Aircraft Excise Tax	2,132,651	2,315,451	2,053,844	2,755,519	2,433,176	2,770,533
Commercial Vehicle Excise Tax	191,768	238,762	198,202	181,577	181,578	188,142
Sale of Maps & Publications	160	160	120	120	75	75
Fire Protection Contracts	7,942	8,426	1,452	246,107	5,107	317,807
Violation of Ordinances	11,100	11,100	3,800	18,325	6,500	6,500
Insurance Reimbursements	-	-	-	5,522	-	10,407
Sale of Scrap	-	-	-	2,086	800	800
Interest on Investments	-	-	-	16,170	12,000	25,000
Miscellaneous Revenues	50	50	5,500	58,605	53,000	112,000
Total Fire Fund	3,111,946	2,830,545	2,519,514	3,497,586	2,901,811	3,677,284
Parks & Recreation						
LIT - Certified Shares	420,000	420,000	420,000	420,000	420,000	420,000
Financial Institution Tax	81,534	91,935	91,935	82,174	80,642	91,604
Auto/Aircraft Excise Tax	799,564	832,930	754,302	1,065,088	943,195	1,037,993
Commercial Vehicle Excise Tax	71,634	85,546	73,670	69,869	69,870	70,052
Park Service Fees	1,406,500	1,400,000	1,408,500	1,405,384	1,432,200	1,509,950
Licenses & Permits	22,500	25,000	23,600	20,071	24,000	24,000
Interest on Investments	-	-	-	11,767	12,000	18,000
Insurance Reimbursements	20,000	20,000	20,000	44,984	20,000	20,000
Rentals	37,000	37,000	34,000	35,841	30,000	30,000
Contributions	74,000	74,000	78,000	82,499	82,500	82,500
Miscellaneous Revenues	-	-	-	5,659	-	2,000
Total Parks & Recreation Fund	2,932,732	2,986,411	2,904,007	3,243,336	3,114,407	3,306,099
Redevelopment - General						
Financial Institution Tax	4,311	3,743	3,940	3,795	3,160	3,294
Auto/Aircraft Excise Tax	42,602	34,174	34,261	49,560	37,260	37,641
Commercial Vehicle Excise Tax	3,785	3,483	3,453	3,226	2,737	2,520
Interest on Investments	-	-	-	1,606	1,200	2,800
Miscellaneous Revenues	-	-	-	140	-	-
Total Redevelopment Fund	50,698	41,400	41,654	58,327	44,357	46,255

(Continued)

2020 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2015-2020
By Revenue Type Per Fund

(Continued)

	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2017 DLGF Approved Budget	2018 Actual	2019 DLGF Approved Budget	2020 Submitted
Sanitary Officer's Pension						
Financial Institution Tax	3,363	3,055	3,011	2,570	3,030	3,158
Auto/Aircraft Excise Tax	33,239	27,889	26,177	35,035	35,729	36,093
Commercial Vehicle Excise Tax	2,953	2,842	2,638	2,186	2,625	2,416
Interest on Investments	-	-	-	978	720	1,200
Total SOP Fund	39,555	33,786	31,826	40,769	42,104	42,867
Cumulative Capital Development Fund						
Financial Institution Tax	15,489	21,210	21,516	19,585	19,997	20,848
Auto/Aircraft Excise Tax	153,085	193,650	187,087	255,791	235,813	238,219
Commercial Vehicle Excise Tax	13,600	19,736	18,853	16,652	17,325	15,944
Interest on Investments	-	-	-	-	-	30,000
Damage Reimb	-	-	-	156,176	90,000	129,000
Total Cumulative Capital Development Fund	182,174	234,596	227,456	448,204	363,135	434,011
Domestic Violence						
Financial Institution Tax	47	43	44	41	43	46
Auto/Aircraft Excise Tax	468	393	385	533	510	516
Commercial Vehicle Excise Tax	42	40	39	35	37	34
Total Domestic Violence Fund	557	476	468	609	590	596
TOTAL PROPERTY TAX SUPPORTED FUNDS	47,598,085	43,316,644	44,679,320	49,785,075	49,334,051	51,624,709
Public Safety LOIT Fund						
LIT - Public Safety	4,784,632	4,935,698	5,432,737	5,752,266	5,846,591	6,255,218
Total Public Safety LOIT Fund	4,784,632	4,935,698	5,432,737	5,752,266	5,846,591	6,255,218
Fire Pension						
Cigarette Tax - Pension Relief	7,053,034	7,081,318	7,165,447	6,264,368	6,873,006	6,682,588
Interest on Investments	-	-	-	4,345	480	1,000
Transfer from other funds	-	-	-	312,891	-	70,985
Total Fire Pension Fund	7,053,034	7,081,318	7,165,447	6,581,604	6,873,486	6,754,573
Police Pension						
Cigarette Tax - Pension Relief	7,568,620	8,175,036	8,145,100	7,815,561	8,683,520	8,413,660
Interest on Investments	-	-	-	12,240	2,400	5,000
Miscellaneous Revenues	-	-	-	1,209	-	-
Total Police Pension Fund	7,568,620	8,175,036	8,145,100	7,829,010	8,685,920	8,418,660
Motor Vehicle Highway						
Wheel Tax/Surtax	4,393,826	4,373,138	4,373,098	4,549,182	4,665,669	4,725,542
State Fuel Tax	8,730,213	9,226,032	9,200,374	11,719,474	10,457,061	10,242,142
City/Town Services	-	-	-	2,294	-	6,000
City Scale Receipts	3,000	3,000	-	-	-	-
Interest on Investments	-	-	-	48,815	20,000	60,000
Insurance Reimbursements	-	-	-	58,936	-	10,000
Administrative Reimbursements	-	-	-	250,000	-	-
Miscellaneous Revenues	-	-	-	51,497	-	8,000
Transfer from other funds	966,040	966,040	766,040	7,318,687	6,581,040	6,366,040
Total Motor Vehicle Highway Fund	14,093,079	14,568,210	14,339,512	23,998,885	21,723,770	21,417,724
Local Road & Street						
State Fuel Tax	2,571,031	2,676,728	2,683,346	4,676,926	4,378,416	3,944,485
Traffic Signal Maintenance Fees	157,085	157,085	157,085	185,481	156,885	156,885
Sale of Scrap	12,000	42,000	9,600	4,811	9,600	9,600
Insurance Reimbursements	73,200	75,000	75,000	352,378	204,000	204,000
Interest on Investments	1,746	1,746	1,746	44,879	15,000	40,000
Miscellaneous Revenues	-	-	-	4,011	-	-
Total Local Road & Street Fund	2,815,062	2,952,559	2,926,777	5,268,486	4,763,901	4,354,970
Municipal Surtax/Wheel Tax						
Municipal Surtax	-	-	4,249,038	4,430,724	4,448,664	4,495,993
Municipal Wheel Tax	-	-	589,532	620,029	596,007	595,507
Interest on Investments	-	-	-	15,569	-	16,500
Total Municipal Surtax/Wheel Tax	-	-	4,838,570	5,066,322	5,044,671	5,108,000

2020 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2015-2020
By Revenue Type Per Fund

(Continued)

	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2017 DLGF Approved Budget	2018 Actual	2019 DLGF Approved Budget	2020 Submitted
Cumulative Capital Improvement						
Cigarette Tax	654,518	646,912	662,134	593,026	520,062	604,450
Interest on Investments	-	-	-	3,520	240	3,000
Total Cumulative Capital Improvement Fund	654,518	646,912	662,134	596,546	520,302	607,450
Parking Control						
Parking Meter Collections	300,000	300,000	300,000	382,268	514,000	552,000
Bagged Meter Collections	5,000	9,200	5,000	41,631	49,184	49,184
Insurance Reimbursements	-	-	-	12,152	-	-
Parking Violations	350,000	366,000	245,000	530,868	480,000	480,000
Interest on Investments	-	-	-	6,829	600	6,000
Parking Leases	-	-	-	18,000	18,000	18,000
Miscellaneous Revenues	-	-	-	679	350	350
Total Parking Control Fund	655,000	675,200	550,000	992,427	1,062,134	1,105,534
Cable						
Cable Franchise Fees	1,068,000	1,144,000	1,144,000	1,048,198	1,168,000	1,134,000
Interest on Investments	-	-	-	4,164	600	2,000
Total Cable Fund	1,068,000	1,144,000	1,144,000	1,052,361	1,168,600	1,136,000
Law Enforcement Training						
Licenses & Permits	106,000	105,000	123,500	121,420	121,353	118,800
Sale of Maps & Publications	169,600	171,600	215,000	205,497	239,094	188,000
Interest on Investments	-	-	-	27,014	15,616	25,000
Miscellaneous Revenues	-	-	-	466	14	-
Total Law Enforcement Training	275,600	276,600	338,500	354,397	376,077	331,800
TOTAL NON PT SUPPORTED FUNDS	38,967,545	40,455,533	45,542,777	57,492,304	56,065,452	55,489,929
LIT-ECONOMIC DEVELOPMENT (CEDIT)						
LIT - Economic Development	23,027,862	23,737,956	25,929,296	27,544,653	27,621,177	29,734,722
Transfer from other funds	75,000	-	-	-	-	-
Interest on Investments	4,800	60,000	7,200	98,099	60,000	75,000
Miscellaneous Revenues	-	-	-	8,560	-	-
TOTAL LIT-ED FUND	23,107,662	23,797,956	25,936,496	27,651,312	27,681,177	29,809,722
ECON DEV ALLOCATION NON REVERTING						
LIT - Economic Development	-	-	-	8,714,013	8,801,634	8,900,000
Interest on Investments	-	-	-	43,641	12,000	50,000
TOTAL ECON DEV ALLOC NON REVERTING FUND	-	-	-	8,757,654	8,813,634	8,950,000
GRAND TOTAL ALL MISCELLANEOUS REVENUES	109,673,292	107,570,133	116,158,593	143,686,345	141,894,314	145,874,360

[This page intentionally left blank]

**City of Fort Wayne
2020 Capital Improvement Plan
Financial Summary**

Revenue:

Capital Lease Financing	12,433,987
Cumulative Capital Improvement Fund	125,000
Cumulative Capital Development Fund	3,300,000
Community Development Infrastructure Fund	-
Federal Funds	6,800,000
INDOT Matching	1,000,000
Local Income Tax - Economic Development (LIT-ED)	8,685,000
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	5,000,000
Local Roads & Streets (LR&S)	2,025,000
Miscellaneous	20,000
Municipal Wheel Tax/Surtax	5,100,000
Motor Vehicle Highway (MVH)	5,600,000
Private Source	45,000
Property Taxes	5,344,975
State Funds	25,000
Tax Increment Financing (TIF)	1,677,000
Total Revenue	\$ 57,180,962

Expenditures:

Transportation System

Asphalt	12,425,000
Concrete	6,760,000
Trails	1,200,000
Street Lights/Signals	150,000
Traffic	250,000
Federal Matching Projects	8,500,000
Sidewalks/Alleys	8,000,000
ADA	500,000
Bike Fort Wayne	1,320,000
Front Door Fort Wayne	250,000
Walk Fort Wayne	857,000
Miscellaneous (guardrails, landscaping, brick streets, and maintenance)	950,000
Total Transportation System Expenditures	41,162,000
Parks	3,070,000
Betterments	514,975
Vehicle & Equipment Lease	12,433,987
Total Capital Expenditures	\$ 57,180,962

**Animal Care and Control
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	<u>Vehicle Replacements</u>		<u>112,738</u>	<u>121,202</u>	<u>157,522</u>	<u>138,833</u>	<u>155,656</u>
	Vans-including equipment	LE	112,738	121,202	128,466	138,833	155,656
	20-2, 21-2, 22-2 Crossover 22-1	LE	-	-	29,057	-	-
2	<u>Capital Replacements</u>		<u>13,000</u>	<u>20,000</u>	<u>20,000</u>	<u>22,500</u>	<u>19,500</u>
	Hobart Saw	PT	13,000	-	-	-	-
	Grate Replacements in Wards	PT	-	20,000	-	-	-
	Replace Existing lighting to LED options	PT	-	-	10,000	10,000	-
	Desk replacements	PT	-	-	10,000	3,000	-
	Washer/Dryer/Water Heater replacement	PT	-	-	-	9,500	9,500
	Off Site cage replacements	PT	-	-	-	-	10,000
3	<u>Betterments & Additions</u>		<u>8,000</u>	<u>20,025</u>	<u>24,000</u>	<u>28,000</u>	<u>30,000</u>
	Courtyard renovations	PT	-	-	-	-	-
	Shelving for cat/kitten adoption rooms	PT	-	-	-	-	-
	Flooring & Painting in employee restrooms	PT	8,000	-	-	-	-
	Replace Countertops & Food Room Shelving	PT	-	20,025	-	-	-
	Painting in Wards and non-public spaces	PT	-	-	24,000	-	-
	Freezer floor repair and Evidence area	PT	-	-	-	28,000	-
	Demolish upstairs closet space & create proper storage area	PT	-	-	-	-	15,000
	Replace faux paneling with drywall in 2 spaces	PT	-	-	-	-	15,000
TOTAL			133,738	161,227	201,522	189,333	205,156

**Community Development - Transportation System
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:

LIT-ED-Local Income Tax Economic Development
TIF-Tax Increment Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Front Door Fort Wayne (Gateway Plan) Implementation:		250,000	950,000	950,000	950,000	950,000
	Clinton/Lima Roundabout feasibility / implementation	LIT-ED	-	500,000	500,000	500,000	500,000
	Downtown Underpass Improvement/ lighting	LIT-ED	-	50,000	50,000	50,000	50,000
	Interchange /Landscape enhancement study/implementaion	LIT-ED	-	200,000	200,000	200,000	200,000
	Streetscape Enhancements	LIT-ED	125,000	-	-	-	-
	WayFinding Signs	LIT-ED	80,000	-	-	-	-
	Jefferson/Washintgon Road Study	LIT-ED	45,000	-	-	-	-
	Gateway Corridor Commercial Façade Program	LIT-ED	-	200,000	200,000	200,000	200,000
2	Bike Fort Wayne Implementation:		1,320,000	2,650,000	275,000	155,000	125,000
	North Anthony Blvd. - Cycletracks (Berry to Crescent)	LIT-ED	-	300,000	-	-	-
	Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.) ** Cost-shared project with Public Works, see PW CIP						
	Bike Racks/Downtown Mobility	LIT-ED	125,000	-	-	-	-
	Jefferson/Washintgon Road Study	LIT-ED	40,000	-	-	-	-
	Illinois Road Trail/Sidewalk Project - Multiple Phases	LIT-ED	85,000	-	-	-	-
	Liberty Mills Road Trail	TIF	-	2,200,000	125,000	125,000	125,000
	Summit Park Trail/Sidewalk Project - Multiple Phases	TIF	170,000	150,000	150,000	30,000	-
		TIF	900,000	-	-	-	-
3	Walk Fort Wayne Implementation:		857,000	300,000	200,000	200,000	200,000
	Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.) ** Cost-shared project with Public Works, see PW CIP						
	Bluffton Road/Lower Huntington Road Improvements Feasibility Study	LIT-ED	125,000	200,000	200,000	200,000	200,000
	Streetscape Enhancements/Urban Trail	LIT-ED	-	100,000	-	-	-
	St. Joe Center Rd.	LIT-ED	125,000	-	-	-	-
		TIF	607,000	-	-	-	-
Subtotals							
	LIT-ED		750,000	1,550,000	1,150,000	1,150,000	1,150,000
	TIF		1,677,000	2,350,000	275,000	155,000	125,000
TOTAL			2,427,000	3,900,000	1,425,000	1,305,000	1,275,000

**Community Development
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
Neighborhood Code							
1	Ford Escape - Field Officer Vehicle	LE	26,000	-	-	-	-
2	Ford Escape - Field Officer Vehicle	LE	26,000	-	-	-	-
TOTAL			52,000	-	-	-	-

**Cumulative Capital Improvement
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:
CCIF-Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
Information Technology							
1	Hardware	CCIF	8,000	50,000	50,000	50,000	50,000
2	Software	CCIF	85,000	25,000	25,000	25,000	25,000
3	Disk Space/Network	CCIF	32,000	50,000	50,000	50,000	50,000
TOTAL			125,000	125,000	125,000	125,000	125,000

**Finance and Administration
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
Property Management							
1	Vehicle	LE	35,000	-	-	-	-
Citizens Square							
1	Vehicle	LE	35,000	-	-	-	-
TOTAL			70,000	-	-	-	-

**Fire
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing

PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Station Betterments - 5369:		279,375	1,623,000	259,640	275,340	1,900,000
	Concrete Replacement St# 1, 2	PT	-	-	-	-	-
	Flooring St# 2, 4, 8, 11, 12, 14, 19, Shop	PT	-	-	-	-	-
	Door Repairs St# 4, 14, 15	PT	-	-	-	-	-
	Furnace/AC Repairs St# 4, 11	PT	-	-	-	-	-
	Shower Repairs St# 5	PT	-	-	-	-	-
	Kitchen Repairs St# 8, 9, 12	PT	-	-	-	-	-
2	Equipment:		-	9,700	9,700	-	-
	Extractor Replacement	LE	-	9,700	9,700	-	-
3	Apparatus Equipment		16,800	29,300	7,925	7,925	23,000
	2020: (1) Duo pump (9) Hoses	LE	16,800	-	-	-	-
	2021: (1) Full Set (9) Hoses	LE	-	29,300	-	-	-
	2022: (1) Combi tool (Battery Powered)	LE	-	-	7,925	-	-
	2023: (1) Combi tool (Battery Powered)	LE	-	-	-	7,925	-
	2024: (1) Full Set	LE	-	-	-	-	23,000
4	Fire Apparatus Replacement:		2,458,217	1,126,203	1,159,989	597,394	895,539
	2020: (2) Engines (1) Truck	LE	2,458,217	-	-	-	-
	2021: (2) Engines	LE	-	1,126,203	-	-	-
	2022: (2) Engines	LE	-	-	1,159,989	-	-
	2023: (1) Engine	LE	-	-	-	597,394	-
	2024: (1) Haz Mat Unit	LE	-	-	-	-	895,539
5	Vehicle Replacement:		125,600	165,000	134,500	161,010	135,653
	2020: (2) Sedans, (1) SUV, (1) Pickup	LE	125,600	-	-	-	-
	2021: (2) Pickups, (1) SUV, (1) Sedan	LE	-	165,000	-	-	-
	2022: (2) SUV's, (1) Maint Van, (1) Truck	LE	-	-	134,500	-	-
	2023: (2) SUV's, (1) Pickup, (1) Comp SUV	LE	-	-	-	161,010	-
	2024: (1) SUV, (1) Pickup, (1) Comp SUV	LE	-	-	-	-	135,653
TOTAL			2,879,992	2,953,203	1,571,754	1,041,669	2,954,192

**Fleet Management
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing

MISC-Fleet budget, which is charged back to all departments

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Vehicle Replacement	LE	-	35,000	35,000	35,000	-
2	Shop Equipment	MISC	20,000	-	-	-	-
3	Fuel pumps for gas and Diesel Islands	LE	40,000	-	-	-	-
TOTAL			60,000	35,000	35,000	35,000	-

**Parks and Recreation
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	515,000	520,000	520,000	520,000	520,000
2	ADA Improvements	PT	50,000	80,000	80,000	80,000	80,000
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	450,000	500,000	500,000	500,000	500,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	500,000	500,000	500,000	550,000	550,000
7	Playground Site Equipment-Variou Parks	PT	80,000	80,000	80,000	100,000	100,000
		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	20,000	35,000	30,000	40,000	40,000
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	50,000	50,000	50,000	50,000	50,000
15	Various Parks - Shelter/Pavilion Renovations	PT	40,000	40,000	40,000	60,000	60,000
16	Various Parks - Site Furnishing Replacement	PT	30,000	30,000	30,000	30,000	30,000
17	Various Parks - Energy Conservation	PT	45,000	50,000	50,000	50,000	50,000
18	Aquatic Centers - Renovations	PT	200,000	-	-	-	-
19	Community Center Roof Replacement	PT	-	225,000	-	-	-
20	Foster Park - Pavilion #3 Improvements	PT	-	-	-	-	-
21	Kreager Park - Safety Surfacing of Taylor's Dream	PT	-	270,000	-	-	-
22	Kreager Park - Soccer Fields	PT	-	-	-	200,000	200,000
23	Land Acquisition	PT	300,000	-	-	250,000	250,000
24	Memorial Park - Various Improvements	PT	50,000	50,000	-	-	-
25	Monument Restoration	PT	50,000	50,000	50,000	50,000	50,000
26	Neighborhood Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
27	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
28	Salomon Farm - Master Plan Implementation	PT	100,000	100,000	100,000	100,000	100,000
29	Swinney Park - Mechanic Street Bridge	PT	-	-	550,000	-	-
30	Various Parks - Ball Diamond Renovations	PT	10,000	10,000	10,000	10,000	10,000
31	Zoo - Maintenance	PT	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
2020-2024 Capital Improvement Program

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
Police Admin							
1	<u>Purchase/Replacement of Vehicles</u>		6,072,136	5,441,492	6,388,915	6,372,704	6,740,701
	Marked including equipment 2020(90);2021(80);2022(80);2023(80);2024(80)	LE	4,571,873	4,265,191	4,476,561	4,698,499	4,931,534
	Unmarked (full police vehicle) with lighting packages; equipment 2020(12);2021(12);2022(12);2023(15);2024(15)	LE	443,475	465,648	488,931	513,377	539,046
	Pick Up Truck - Crime Scene 2020(1);2021(1);2022(1);2024(1)	LE	47,416	31,705	31,705	33,290	34,954
	4x4 SUV Tahoe (EST) 2020(6);2021(10);2022(10);2023(10);2024(6)	LE	322,024	563,305	591,234	620,560	651,352
	Administrative 2020(6);2021(3);2022(3);2023(0);2024(2)	LE	220,272	115,643	121,425	-	89,247
	Mobile Data Computers Replacements - out of warranty 2020(45);2021(0); 2022(122);2023(100);2024(76)	LE	197,076	-	589,060	506,978	404,568
	Solar Powered Radar Speed Display Trailer	LE	20,000	-	-	-	-
	Lenco Bearcat	LE	250,000	-	-	-	-
	Raid Van	LE	-	-	90,000	-	90,000
2	<u>Other Equipment - 5444</u>		534,406	1,290,793	225,741	78,000	129,750
	K9 replacements -2020(4);2021(2);2022(2);2023(1);2024(1)	PT	27,600	14,000	15,000	8,000	8,000
	Large Robot Replacement (15yrs old) (EOD)	LE	374,764	-	-	-	-
	X-Ray System - 2020(1); 2022(1)	LE	46,442	-	52,648	-	-
	Bomb Suit - (EOD) replacement	LE	58,600	62,460	63,709	-	-
	DJI AEROSCOPE Portable System (ASU)	LE	10,000	10,000	-	-	-
	Photogrammetry Kit (ASU)	LE	10,000	-	-	-	-
	RTK Pole Kit (ASU)	LE	7,000	-	-	-	-
	Replacement of SWAT body Armor (expire in 2021)	LE	-	150,000	-	-	-
	NEC/AFIS - Integra-ID MBIS Upgrade	LE	-	870,000	-	-	-
	Disruption Tool Kit (EOD)	LE	-	11,987	14,384	-	-
	Explosive Tools and Range Safety Equipment (2) (EOD)	LE	-	18,346	-	-	-
	FLIR AN/PVS-27 MUNS Night Vision Scope (EST)	LE	-	14,000	-	-	-
	FLIR T70 Advanced Combat Thermal Sight (Short Range) (EST)	LE	-	15,000	-	-	-
	ANPVS-14 Night Vision Scope (2) (EST)	LE	-	10,000	10,000	10,000	10,000
	Rugged All-Weather non-DJI Tactical UAS Platform (ASU)	LE	-	40,000	-	40,000	-
	Robot Replacement (CRT)	LE	-	55,000	-	-	-
	TruNarc Raman Spectroscopy Drug Test Unit V/N - 1/yr	LE	-	20,000	-	-	-
	DJI M210-Level UAS with Enhanced Payloads (ASU)	LE	-	-	35,000	-	35,000
	Throw Phone System (CRT)	LE	-	-	35,000	-	35,000
	Alternate Light Source	LE	-	-	-	20,000	-
	CyanoSafe Chamber	LE	-	-	-	-	6,750
	Counter-UAS Platform (ASU)	LE	-	-	-	-	35,000
3	<u>Computer Equipment - 5445</u>		26,000	5,000	12,000	23,000	-
	Rugged Laptop/Tablet Replacements-3 (CRT)	LE	12,000	-	-	-	-
	Crystal Reports Server (ISTU)	LE	14,000	-	-	-	-
	Pilot Ipad Replacement	LE	-	5,000	-	5,000	-
	Mideo Training Works	LE	-	-	12,000	-	-
	CRT Interior Vehicle Computer Replacement	LE	-	-	-	18,000	-
Radio Shop							
1	<u>Purchase/Replacement of Vehicles</u>		35,000	38,500	77,000	-	-
	Vehicle Replacement - 26067	LE	-	38,500	-	-	-
	Vehicle Replacement - 26080	LE	35,000	-	-	-	-
	Vehicle Replacement - 28358	LE	-	-	38,500	-	-
	Vehicle Replacement - 28357	LE	-	-	38,500	-	-
Records							
1	Ruggedized Smart Scan Solution - Finger and Palm Kiosk Booking Station	LE	24,550	-	-	-	-
TOTAL			6,692,092	6,775,785	6,703,656	6,473,704	6,870,451

**Public Works Transportation System
2020-2024 Capital Improvement Plan**

FUNDING SOURCE CODE:

CCDF-Cumulative Capital Development Fund
 FED-Federal Grant
 INM-INDOT Matching
 LIT-ED-Local Income Tax Economic Development

LRS-Local Roads and Streets
 MVH-Motor Vehicle Highway Safety
 MWT-Municipal Wheel Tax / Surtax
 PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Curb Ramps	LIT-ED	500,000	500,000	500,000	500,000	500,000
2	Sidewalks	LIT-ED	3,000,000	600,000	600,000	600,000	600,000
3	Asphalt Resurfacing	CCDF LIT-ED INM LRS MWT PT	12,425,000	8,950,000	14,500,000	12,325,000	10,500,000
4	Concrete Streets	LIT-ED MVH	6,760,000	15,825,000	13,275,000	10,030,000	11,000,000
5	Federal Matching		8,500,000	5,875,000	2,500,000	1,750,000	2,750,000
	Local Matching Funds	MVH	1,700,000	1,175,000	500,000	350,000	550,000
	Federal Funds	FED	6,800,000	4,700,000	2,000,000	1,400,000	2,200,000
6	Traffic Projects	CCDF	250,000	280,000	280,000	280,000	280,000
7	Street Lighting	CCDF	150,000	125,000	125,000	125,000	125,000
8	Rivergreenway - Trails	LIT-ED	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
10	Miscellaneous Projects		950,000	850,000	850,000	850,000	850,000
	Guardrail Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Landscaping Maintenance	CCDF	100,000	100,000	100,000	100,000	100,000
	Brick Street Reconstruction	CCDF	500,000	500,000	500,000	500,000	500,000
	Other Non-Categorized Projects	CCDF	200,000	100,000	100,000	100,000	100,000
Subtotals							
	CCDF		3,300,000	-	-	-	-
	LIT-ED		7,935,000	-	-	-	-
	MVH		5,600,000	-	-	-	-
	Federal		6,800,000	4,400,000	8,000,000	12,000,000	2,200,000
	INM		1,000,000	-	-	-	-
	LRS		2,000,000	-	-	-	-
	MWT		5,100,000	-	-	-	-
	Property Tax		2,000,000	-	-	-	-
TOTAL (including Federal Funds)			33,735,000	34,005,000	33,630,000	27,460,000	27,605,000
TOTAL (Local Funds)			26,935,000	29,305,000	31,630,000	26,060,000	25,405,000

**Public Works Transportation System
2020-2024 Capital Improvement Plan**

FUNDING SOURCE CODE:

LIT-EDNR-Local Income Tax Economic Development Non-Reverting

Item #	Project Title & Description	Funding Source					
			2020	2021	2022	2023	2024
1	Sidewalks	LIT-EDNR	3,000,000	1,000,000	1,500,000	3,000,000	3,000,000
2	Alleys	LIT-EDNR	2,000,000	1,000,000	1,500,000	2,000,000	2,000,000
TOTAL			5,000,000	2,000,000	3,000,000	5,000,000	5,000,000

**Public Works
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
Transportation Administration Support							
1	Vehicle Replacement:		60,000	62,000	30,000	32,000	32,000
	ROW - SUV Escape replacement #26320, #29372	LE	-	-	-	-	-
	ROW - Pickup Replacement #21005	LE	32,000	-	-	-	-
	ROW - Pickup Replacement #26009	LE	-	32,000	-	-	-
	TES - Pickup replacement #27314	LE	-	-	-	-	-
	TES - Pickup replacement #27313	LE	28,000	-	-	-	-
	TES - Pickup replacement #25035	LE	-	30,000	-	-	-
	TES - Pickup replacement #28360	LE	-	-	30,000	-	-
	TES - Pickup replacement #28361	LE	-	-	-	32,000	32,000
2	Equipment:		5,000	-	-	-	-
	ROW - Walk-Behind Snow Blower	LE	-	-	-	-	-
	ROW - Plant Shade House	PT	-	-	-	-	-
	ROW - Arrow Board	PT	-	-	-	-	-
	ROW - Dingo & Attachments	PT	5,000	-	-	-	-
	TES - Coring Machine Replacement #52006	LE	-	-	-	-	-
Street Lighting							
1	Vehicle Replacements:		130,000	40,000	40,000	70,000	25,000
	Pickup Replacement	LE	-	-	-	45,000	-
	2008 Ford Aerial Bucket #38034	LE	130,000	-	-	-	-
	2013 Ford F150 #23861	LE	-	40,000	-	-	-
	2013 Ford F150 #23862	LE	-	-	40,000	-	-
	Escape replacement #28300	LE	-	-	-	25,000	-
	Escape replacement #29373	LE	-	-	-	-	25,000
2	Equipment:		12,000	6,000	16,000	50,000	14,000
	Locator	PT	6,000	-	7,000	8,000	8,000
	Generator	PT	-	6,000	-	-	6,000
	2000 Komatsu Forklift #57524	LE	-	-	-	42,000	-
	Pole Extractor	PT	-	-	9,000	-	-
	Truck Electronics for WO's	PT	6,000	-	-	-	-
Flood Control							
1	Vehicle Replacements:		32,000	-	35,000	65,000	-
	Pickup Replacement #23303	LE	32,000	-	-	-	-
	Pickup Replacement #228212	LE	-	-	35,000	-	-
2	Equipment:		-	-	-	-	-
	6" Godwin Pump #67526	LE	-	-	-	65,000	-
TOTAL			239,000	108,000	121,000	217,000	71,000

**Street Department
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Vehicle Replacement:		1,294,000	2,011,000	2,811,000	2,331,000	2,909,000
	Tandem Dump and snow equipment (two) replacements #43216, #79581	LE	200,000	551,000	551,000	551,000	551,000
	Single Axle dump and snow equipment (four) replacements #35075, #35076, #335077, #35078	LE	780,000	780,000	780,000	780,000	780,000
	Crew cab dump (two) replacements #38090, 38091	LE	250,000	250,000	250,000	250,000	250,000
	Pickups 4x4 (two) replacements 27078, 21017)	LE	64,000	64,000	64,000	64,000	64,000
2	Equipment:		1,170,000	183,000	583,000	343,000	632,000
	Loader (one) replacements #57700	LE	195,000	-	195,000	-	-
	Zero turn mowers (two) replacements	LE	-	-	-	-	36,000
	Salters tandems V boxes (two)	LE	-	52,000	53,000	53,000	54,000
	Backhoe replacement #50287	LE	-	95,000	-	95,000	-
	Tractor Enclosed replacement #85024	LE	-	-	-	45,000	45,000
	Track skid loader replacement unit 55701	LE	-	-	60,000	-	60,000
	Brush Chipper replacement #59240	LE	-	36,000	-	-	-
	Sweeper skid steer replacement #STD133	LE	-	-	-	-	12,000
	Road Planner 6' (addition)	LE	700,000	-	-	150,000	150,000
	Street sweeper replacements #86366	LE	275,000	-	275,000	-	275,000
TOTAL			2,464,000	2,194,000	3,394,000	2,674,000	3,541,000

**Street Project Management
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Vehicle Replacement:		32,000	32,000	33,000	35,000	70,000
	Pickup replacement #addition	LE	32,000	-	-	-	-
	Pickup replacement #23852	LE	-	32,000	-	-	-
	Pickup replacement #23851	LE	-	-	33,000	-	-
	Pickup replacement #24372	LE	-	-	-	35,000	-
	Pickup replacement #24331	LE	-	-	-	-	35,000
	Pickup replacement #24332	LE	-	-	-	-	35,000
TOTAL			32,000	32,000	33,000	35,000	70,000

**Traffic Engineering
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing
LRS-Local Roads & Streets

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Vehicle Replacements:		123,000	445,000	148,000	80,000	160,000
	1999 Sign Arrow Truck Ford F-250 #29513	LE	-	-	38,000	-	-
	2000 Ford Challenger Lift #30022	LE	-	120,000	-	-	-
	2008 Ford Expedition #28139	LE	38,000	-	-	-	-
	1998 Skid Loader #58595	LE	85,000	-	-	-	-
	Dump Truck #30670	LE	-	-	70,000	-	-
	2000 Paint Liner Truck #50517	LE	-	325,000	-	-	-
	Sign Pick-up	LE	-	-	40,000	-	-
	Sign Pick-up	LE	-	-	-	40,000	-
	Signal Pick-up #20516	LE	-	-	-	40,000	-
	2011 F550 Bucket Truck # 31847	LE	-	-	-	-	160,000
2	Equipment:		25,000	22,000	43,000	8,000	25,000
	Locator / Walk Behind Paint	LRS	25,000	-	-	-	-
	Paint Machine	LRS	-	15,000	-	-	-
	Air Compressor/Generator	LRS	-	-	35,000	-	-
	Loop Saw	LRS	-	7,000	-	-	-
	Locator	LRS	-	-	8,000	8,000	-
	Grinder	LRS	-	-	-	-	10,000
	Paint Machine	LRS	-	-	-	-	15,000
TOTAL			148,000	467,000	191,000	88,000	185,000

**Weights and Measures
2020-2024 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2020	2021	2022	2023	2024
1	Seraphin Slip-On Testing Unit	LE	21,140	-	-	-	-
2	Truck	LE	32,000	-	-	-	-
TOTAL			53,140	-	-	-	-

[This page intentionally left blank]

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/03/2019**

OBLIGATION	Term	1/1/2020 Outstanding Principal Balance	2020 Payment Total	1/1/2021 Outstanding Principal Balance	2021 Payment Total	1/1/2022 Outstanding Principal Balance	2022 Payment Total	1/1/2023 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds								
Series 2017 Park District Bonds	12yr	\$ 4,230,000	\$ 312,336	\$ 4,015,000	\$ 302,326	\$ 3,805,000	\$ 814,404	\$ 3,075,000
Total Current General Obligation Bonds		\$ 4,230,000	\$ 312,336	\$ 4,015,000	\$ 302,326	\$ 3,805,000	\$ 814,404	\$ 3,075,000
Special Obligation Bonds								
Redevelopment Rev Bond Series 2005 A-1	15yr	\$ 460,000	\$ 321,844	\$ 155,000	\$ 158,391	\$ -	\$ -	\$ -
Redevelopment Rev Bond Series 2005 A-2	15yr	960,000	672,182	330,000	338,646	-	-	-
LIT Refunding Rev Bonds 2019A	25yr	9,695,000	873,166	9,170,000	863,965	8,635,000	864,309	8,080,000
LIT Refunding Rev Bonds 2019B	25yr	9,825,000	872,989	9,305,000	878,788	8,760,000	878,768	8,195,000
Total Current Special Obligation Bonds		\$ 20,940,000	\$ 2,740,181	\$ 18,960,000	\$ 2,239,790	\$ 17,395,000	\$ 1,743,077	\$ 16,275,000
Computation of Legal Debt Limit								
Civil City **		\$ 27,475,000		\$ 26,410,000		\$ 25,300,000		\$ 24,150,000
Estimated Assessed Value *		\$ 9,240,489,844		\$ 9,240,489,844		\$ 9,240,489,844		\$ 9,240,489,844
2% margin		\$ 61,603,266		\$ 61,603,266		\$ 61,603,266		\$ 61,603,266
Amount under legal Limit		\$ 34,128,266		\$ 35,193,266		\$ 36,303,266		\$ 37,453,266
Parks		\$ 4,230,000		\$ 4,015,000		\$ 3,805,000		\$ 3,075,000
Estimated Assessed Value *		\$ 9,136,634,664		\$ 9,136,634,664		\$ 9,136,634,664		\$ 9,136,634,664
2% margin		\$ 60,910,898		\$ 60,910,898		\$ 60,910,898		\$ 60,910,898
Amount under legal Limit		\$ 56,680,898		\$ 56,895,898		\$ 57,105,898		\$ 57,835,898
Redevelopment		\$ 1,420,000		\$ 485,000		\$ -		\$ -
Estimated Assessed Value *		\$ 9,240,489,844		\$ 9,240,489,844		\$ 9,240,489,844		\$ 9,240,489,844
2% margin		\$ 61,603,266		\$ 61,603,266		\$ 61,603,266		\$ 61,603,266
Amount under legal Limit		\$ 60,183,266		\$ 61,118,266		\$ 61,603,266		\$ 61,603,266
First Mortgage Bonds:								
Series 2005 - Fire Stations (18 & 19)	15yr	\$ 370,000	\$ 382,488	\$ -	\$ -	\$ -	\$ -	\$ -
Series 2006 Amended - Public Safety Academy	17yr	5,555,000	2,085,557	3,745,000	2,081,867	1,850,000	1,942,685	-
Series 2009 A - Citizens Square	13yr	1,750,000	850,194	970,000	853,994	155,000	161,394	-
Series 2009 B - Citizens Square	20yr	8,840,000	315,920	8,840,000	315,920	8,840,000	1,005,920	8,150,000
Total Current First Mortgage Bonds		\$ 16,515,000	\$ 3,634,159	\$ 13,555,000	\$ 3,251,781	\$ 10,845,000	\$ 3,109,999	\$ 8,150,000
Other Special Obligation Bonds								
Series 2014 Infrastructure CREDIT Bond	8yr	\$ 11,500,000	\$ 4,772,295	\$ 6,980,000	\$ 4,781,791	\$ 2,340,000	\$ 2,368,431	\$ -
Total Other Special Obligation Bonds		\$ 11,500,000	\$ 4,772,295	\$ 6,980,000	\$ 4,781,791	\$ 2,340,000	\$ 2,368,431	\$ -
Capital Leases:								
2014 (2007A) Harrison Sq Baseball Stad. Lease	19.5yr	\$ 24,470,000	\$ 2,366,000	23,120,000	\$ 3,365,000	\$ 20,815,000	\$ 3,394,500	\$ 18,380,000
2007B Harrison Sq Parking Garage Lease	12yr	840,000	865,000	-	-	-	-	-
2015 Equipment Lease	5yr	259,158	261,254	-	-	-	-	-
2014A Downtown Dev Parking Garage Lease	20yr	16,325,000	1,148,500	15,675,000	1,292,500	14,860,000	1,441,500	13,870,000
2016 Equipment Lease	7yr	4,970,104	1,470,366	3,580,988	1,470,366	2,167,357	1,470,366	728,781
2017 Equipment Lease	7yr	6,642,701	1,552,951	5,218,854	1,552,951	3,765,626	1,552,951	2,282,409
2018 Equipment Lease	7yr	7,949,253	1,581,811	6,601,217	1,581,811	5,211,479	1,581,811	3,778,748
2019 Equipment Lease	7yr	\$ 9,534,336	\$ 1,608,344	\$ 8,173,004	\$ 1,608,344	\$ 6,774,862	\$ 1,608,344	\$ 5,338,913
2016 Skyline Residential Tower	14yr	3,590,000	443,500	3,225,000	409,000	2,890,000	382,500	2,570,000
Total Current Capital Leases		\$ 74,580,552	\$ 11,297,725	\$ 65,594,063	\$ 11,279,971	\$ 56,484,323	\$ 11,431,971	\$ 46,948,850
New Capital Leases								
2020 Equipment Lease	7yr	\$ 13,250,000	\$ 1,056,334	\$ 12,392,416	\$ 2,112,668	\$ 10,638,464	\$ 2,112,668	\$ 8,831,498
Total New Capital Leases		\$ 13,250,000	\$ 1,056,334	\$ 12,392,416	\$ 2,112,668	\$ 10,638,464	\$ 2,112,668	\$ 8,831,498
Other Loans Payable								
2008 A CERC of Indiana	20yr	3,100,000	511,395	2,750,000	494,035	2,400,000	526,360	2,000,000
2013 CERC of Indiana	20yr	1,480,000	135,855	1,390,000	134,073	1,300,000	131,958	1,210,000
Total Current Other Loans Payable		\$ 4,580,000	\$ 647,250	\$ 4,140,000	\$ 628,108	\$ 3,700,000	\$ 658,318	\$ 3,210,000

(Continued)

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/03/2019**

(Continued)

OBLIGATION	Term	1/1/2020 Outstanding Principal Balance	2020 Payment Total	1/1/2021 Outstanding Principal Balance	2021 Payment Total	1/1/2022 Outstanding Principal Balance	2022 Payment Total	1/1/2023 Outstanding Principal Balance
PRIMARY GOVERNMENT								
BUSINESS-TYPE ACTIVITIES								
Revenue Bonds:								
Series 2001 Plaza Parking Garage Construction	20yr	\$ 275,000	\$ 146,599	\$ 140,000	\$ 143,913	\$ -	\$ -	\$ -
Total Revenue Bonds		\$ 275,000	\$ 146,599	\$ 140,000	\$ 143,913	\$ -	\$ -	\$ -
DISCRETELY PRESENTED COMPONENT UNITS								
Series 2007B Rdv Auth - Parking Garage	12yr	\$ 840,000	\$ 864,360	\$ -	\$ -	\$ -	\$ -	\$ -
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	15,370,000	2,157,350	13,840,000	2,150,050	12,255,000	2,150,350	10,605,000
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	24,470,000	2,483,313	23,120,000	3,369,913	20,815,000	3,393,888	18,380,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	16,325,000	1,143,200	15,675,000	1,288,025	14,860,000	1,436,775	13,870,000
Series 2016 Rdv Auth Skyline Residential Tower	14yr	3,590,000	438,413	3,225,000	401,013	2,890,000	379,663	2,570,000
Total Current Lease Rental Rev Bds		\$ 60,595,000	\$ 7,086,636	\$ 55,860,000	\$ 7,209,001	\$ 50,820,000	\$ 7,360,675	\$ 45,425,000

* Estimated Assessed Value based on DLGF final 1782 Notice pay 2019

** Includes Allen County Capital Improvement Board of Managers debt issued for Civic Center Parking Garage (not City's debt)

**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 2020**

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 of Fort Wayne and of City Utilities of Fort Wayne 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 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 for the 2020 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 of the Civil City of Fort Wayne and of City Utilities, 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
	PAT	ASSISTANT DEPUTY CLERK – VIOLATIONS
	LTC	ASSISTANT METER REPAIR PERSON
	PAT	DEPUTY CLERK
	LTC	METER REPAIR PERSON
	LTC	PARKING CONTROL OFFICER
	COMOT	VIOLATIONS BUREAU SPECIALIST
	COMOT	VIOLATIONS COURT ADMINISTRATOR
<u>City Council</u>		
	PAT	CITY COUNCIL ADMINISTRATOR
	UC	CITY COUNCIL ATTORNEY
<u>City Utilities</u>		
	PAT	ACCOUNTANT
	COMOT	ACCOUNTING ASSISTANT
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ANALYTICAL CHEMIST
	EXE	ASSOCIATE CITY ATTORNEY
	PAT	ASSISTANT MANAGER OF FINANCIAL OPERATIONS
	PAT	ASSISTANT MANAGER
	PAT	ASSISTANT PROGRAM MANAGER
	LTC	ASSISTANT STOREKEEPER
	PAT	ASSISTANT SUPERINTENDENT
	LTC	BIO-SOLID EQUIPMENT OPERATOR
	PAT	BUSINESS SERVICES COORDINATOR
	LTC	CHIEF ELECTRICIAN
	LTC	CHIEF PLANT OPERATOR
	LTC	CHIEF RELIEF PLANT OPERATOR
	PAT	CMMS ADMINISTRATOR
	COMOT	CMMS INTERN
	LTC	COMBINATION REPAIRER/TRUCK DRIVER
	PAT	CONSTRUCTION CONTRACT MANAGER
	LTC	CONSTRUCTION SUPERVISOR
	LTC	CREW SUPERVISOR
	PAT	CUSTOMER SUPPORT & BILLING MANAGER
	COMOT	CUSTOMER SUPPORT INFORMATION SPECIALIST
	COMOT	CUSTOMER SUPPORT INFORMATION ANALYST

COMOT	CUSTOMER SUPPORT PAYMENT PROCESS ANALYST
COMOT	CUSTOMER SUPPORT REPRESENTATIVE
PAT	CUSTOMER SUPPORT SUPERVISOR
COMOT	CUSTOMER SUPPORT TEAM LEAD
SO	DEPUTY DIRECTOR
PAT	DESIGNER
EXE	DIRECTOR OF CITY UTILITIES
COMOT	DISPATCHER
COMOT	DISPATCHER/BUILDING ATTENDANT
LTC	ELECTRICIAN
LTC	ELECTRONICS TECHNICIAN
SO	ENGINEER
PAT	ENGINEERING ASSOCIATE
SO	ENGINEERING PROGRAM MANAGER
PAT	ENGINEERING REPRESENTATIVE
PAT	EXECUTIVE ASSISTANT
LTC	FLUSHER ASSISTANT
LTC	FLUSHER OPERATOR
PAT	GIS SPECIALIST/ANALYST
PAT	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSH TOWN OPERATOR
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREATMENT COORDINATOR
LTC	INDUSTRIAL PRETREATMENT INSPECTOR
PAT	INSTRUMENTATION & CONTROLS ENGINEER
COMOT	INTERN
LTC	INTERN
COMOT	INVENTORY ASSISTANT
PAT	KEY CUSTOMER ACCOUNT MANAGER
PAT	LABORATORY TECHNICIAN
LTC	LABORER
COMOT	LEAD CUSTOMER RELATIONS REPRESENTATIVE
LTC	LEAD MECHANIC
LTC	MAINTENANCE CREW LEADER
PAT	MANAGER
PAT	MANAGER DATA CONTROL
SO	MANAGER OF ENGINEERING
PAT	MANAGER OF FINANCIAL OPERATIONS
LTC	MANHOLE SEALING ASSISTANT
LTC	MANHOLE SEALING OPERATOR
LTC	MASTER TECHNICIAN
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	OFFICE ASSISTANT
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
SO	PROGRAM MANAGER
PAT	PUBLIC INFORMATION OFFICER
PAT	REGULATORY COMPLIANCE COORDINATOR
LTC	RELIEF OPERATOR
PAT	SCADA MANAGER
PAT	SCADA SYSTEM ANALYST
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
PAT	SENIOR BILLING AND ACCOUNTS ANALYST
PAT	SENIOR FINANCIAL ACCOUNTANT
PAT	SENIOR FINANCIAL ANALYST
LTC	SENIOR ELECTRICAL TECHNICIAN
PAT	SENIOR GIS SPECIALIST/ANALYST
LTC	SENIOR MAINTENANCE TECHNICIAN
LTC	SENIOR OPERATOR
LTC	SERVICE TECHNICIAN
PAT	SEWER & STORMWATER PROGRAM MANAGER
LTC	SEWER PROJECT MANAGER
LTC	SEWER SYSTEM INSPECTOR
LTC	SPECIAL INVESTIGATOR
LTC	STOREKEEPER
EXE	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
PAT	TEAM LEADER
LTC	TV/VACUUM ASSISTANT
LTC	TV/VACUUM OPERATOR
PAT	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
PAT	UTILITY ENGINEERING TECHNICIAN
LTC	UTILITY MAINTENANCE WORKER
PAT	UTILITY SERVICES MANAGER
PAT	WEEKEND ANALYTICAL CHEMIST
LTC	WORKING FOREMAN
LTC	WORKING LEADER

Community Development

COMOT	ABANDONED VEHICLE SPECIALIST
COMOT	ABANDONED VEHICLE SPECIALIST/ TRAINING FACILITATOR
PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
PAT	ASSISTANT TO COMMUNITY LIAISON
COMOT	CASE SYSTEM SPECIALIST
PAT	CD ADMINISTRATOR
PAT	CD MANAGER
PAT	CD SPECIALIST
PAT	COMMUNITY LIAISON
PAT	CODE COMPLIANCE OFFICER
PAT	CONSTRUCTION SPECIALIST
EXE	DEPUTY DIRECTOR
PAT	DIRECTOR
EXE	DIRECTOR OF COMMUNITY DEVELOPMENT
PAT	DIRECTOR OF FINANCE
COMOT	COMPLIANCE RECORDS SPECIALIST
COMOT	COMPLIANCE SERVICE SPECIALIST/ DISPATCH
POLE	FIELD SUPERVISOR
COMOT	INTERN
PAT	OFFICE SUPERVISOR

Finance and Administration

COMOT	SEASONAL/TEMPORARY
PAT	SENIOR LOAN SPECIALIST
COMOT	WEED PROGRAM INSPECTOR
PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
PAT	ASSISTANT PROPERTY MANAGER
PAT	BENEFITS & WELLNESS COORDINATOR
COMOT	BUYER
EXE	CHIEF INFORMATION OFFICER
EXE	CITY CONTROLLER
PAT	COMPLIANCE OFFICER
EXE	DEPUTY CONTROLLER
PAT	DEPUTY DIRECTOR
PAT	DIRECTOR OF PURCHASING SERVICES
PAT	HR & BENEFITS MANAGER
COMOT	INTERN
LTC	MAINTENANCE TECHNICIAN
PAT	MANAGER
PAT	PAYROLL COORDINATOR
PAT	PAYROLL MANAGER
PAT	PROPERTY MANAGER
PAT	PURCHASING SUPERVISOR
COMOT	RECORDS MANAGEMENT ASSISTANT
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR ACCOUNTANT/ANALYST
COMOT	SENIOR BUYER
PAT	SR PAYROLL COORDINATOR
PAT	SUPERVISOR
PAT	SYSTEMS DIRECTOR

Mayor's Office

COMOT	ADMINISTRATIVE ASSISTANT
EXE	ASSOCIATE CITY ATTORNEY
PAT	CITIZEN SERVICES MANAGER
PAT	CITIZEN SERVICES SPECIALIST
EXE	CITY ATTORNEY
EXE	DEPUTY MAYOR
EXE	DIRECTOR OF HUMAN RESOURCES
EXE	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS
EXE	DIRECTOR OF INTERNAL AUDIT
PAT	DIRECTOR OF PUBLIC INFORMATION
PAT	DIRECTOR OF RISK MANAGEMENT
COMOT	EXECUTIVE ASSISTANT
PAT	HR COORDINATOR
PAT	HR GENERALIST
COMOT	HR SPECIALIST
COMOT	INTERN
PAT	INTERNAL AUDITOR
PAT	LABOR & EMPLOYEE RELATIONS MANAGER
PAT	LEGISLATIVE & BUSINESS LIAISON MANAGER
PAT	PUBLIC INFORMATION OFFICER
PAT	RISK MANAGEMENT SPECIALIST
PAT	SAFETY CLAIMS/INVESTIGATOR
PAT	SAFETY CLAIMS/INVESTIGATOR SUPERVISOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR HR COORDINATOR

Metro Human Relation Commission

COMOT	ADMINISTRATIVE ASSISTANT
EXE	EXECUTIVE DIRECTOR

Parks and Recreation

PAT	INVESTIGATOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR INVESTIGATOR
PAT	STAFF COUNSEL
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 GARDENER
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
LTC	SECURITY PERSON
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
PAT	ASSISTANT SUPERVISOR
LTC	ASSISTANT SUPERVISOR
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 SPORTS ACADEMY COORDINATOR
LTC	LINDENWOOD STAFF
LTC	MAINTENANCE – UTILITY SECURITY PERSON
LTC	MAINTENANCE-SEASONAL
LTC	NATURALIST
COMOT	PLAYGROUND LEADER
COMOT	PLAYGROUND STAFF
PAT	PLAYGROUND SUPERVISOR
COMOT	POOL STAFF (NON-CERTIFIED)
COMOT	PRESCHOOL/YOUTH SPORTS COORDINATOR
COMOT	PRESCHOOL/YOUTH SPORTS INSTRUCTOR
COMOT	PRESCHOOL/YOUTH SITE SUPERVISOR
PAT	PROGRAM COORDINATOR
PAT	PROJECT MANAGEMENT TECHNICIAN
PAT	RECREATION CENTER LEADER SUPERVISOR
COMOT	RECREATION CENTER LEADER
COMOT	RECREATION LEADER
COMOT	RECREATION SPECIALIST
PAT	RENTAL COORDINATOR
LTC	SEASONAL GARDENER
COMOT	SEASONAL/TEMPORARY
COMOT	SEASONAL RIVERFRONT
COMOT	SEASONAL RIVERFRONT
LTC	SEASONAL/TEMPORARY
COMOT	SPECIAL EVENTS COORDINATOR
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATRE BOX OFFICE LEAD
COMOT	THEATRE BOX OFFICE STAFF
PAT	THEATRE CUSTOMER SERVICE ASSISTANT MANAGER
PAT	THEATRE HOUSE LEAD
LTC	THEATRE MAINTENANCE LEAD
PAT	THEATRE MANAGER
PAT	THEATRE OPERATIONS ASSISTANT MANAGER
PAT	THEATRE PARKING LOT LEAD
LTC	THEATRE PARKING LOT ATTENDANT
LTC	THEATRE PRODUCTION LEAD
LTC	THEATRE TECHNICIAN
PAT	THEATRE UTILITY LEAD
LTC	THEATRE UTILITY WORKER
COMOT	WEEKEND/EVENING RECEPTIONIST/ HOST(ESS)

Public Works

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE AIDE
COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASPHALT PLANT OPERATOR
PAT	ASSISTANT CITY ENGINEER
LTC	ASSISTANT STREET COMMISSIONER
PAT	ASSISTANT TRAFFIC ENGINEER
PAT	BOARD OF PUBLIC WORKS MANAGER
LTC	BUILDING SERVICE PERSON
EXE	CITY ENGINEER

COMOT	CLERICAL
COMOT	CLERK TO BOARD
COMOT	COMMUNICATIONS OPERATOR
COMOT	COST ACCOUNTANT
LTC	CULVERT & DRAINAGE REPAIRER
EXE	DEPUTY DIRECTOR
PAT	DESIGN COORDINATOR
PAT	DIRECTOR OF FINANCE
PAT	DIRECTOR OF FLEET MANAGEMENT
EXE	DIRECTOR OF PUBLIC WORKS
PAT	DIRECTOR OF TRAFFIC OPERATIONS
PAT	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
PAT	ENFORCE OFFICER/INSPECTOR
LTC	ENGINEERING TECH
LTC	ENTRY LEVEL TECHNICIAN
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
PAT	LAND SURVEYOR
LTC	LEAF PICK-UP LABORER
LTC	LIGHTING DIVISION SEASONAL
LTC	LIGHTING FOREMAN
LTC	MAINTENANCE
LTC	MAINTENANCE SUPERVISOR
PAT	MANAGER
LTC	MANAGER
PAT	MASTER GARDENER
LTC	MASTER LEVEL TECHNICIAN
LTC	MASTER PARTS CLERK
LTC	MATERIALS CONTROL/OFFICE COORDINATOR
LTC	MID LEVEL TECHNICIAN
PAT	OFFICE MANAGER
LTC	OPERATOR A
LTC	OPERATOR B
LTC	OPERATOR/REPAIR PERSON
LTC	PARTS CLERK
LTC	PARTS CLERK - ADMIN
COMOT	PAYROLL CLERK/TYPIST
COMOT	PERMIT ASSISTANT
COMOT	PERMIT COORDINATOR
PAT	PROGRAM MANAGER
COMOT	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 FLEET SYSTEM ANALYST
PAT	SENIOR LAND ACQUISITION AGENT
LTC	SENIOR MASTER LEVEL TECHNICIAN
PAT	SERVICE WRITER
PAT	SHOP SUPERVISOR
LTC	SIGN DIVISION SEASONAL
LTC	SIGN FABRICATOR
LTC	SIGN & MARKING FOREMAN
LTC	SIGN & MARKING SPECIALIST/ ELECTRICAL TECHNICIAN
LTC	SIGN & MARKING SUPERVISOR
LTC	SIGNAL DIVISION SEASONAL
LTC	SIGNAL FOREMAN
EXE	STREET COMMISSIONER
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	SURVEY TECHNICIAN
LTC	SWEEPER OPERATOR
COMOT	TECHNICIAN
PAT	TRAFFIC ENGINEER
LTC	TRAFFIC OPERATIONS ELECTRICIAN
LTC	TRAFFIC OPERATIONS SUPERVISOR
PAT	TRAFFIC SYSTEMS SPECIALIST
LTC	TRUCK DRIVER
LTC	UTILITY MAINTENANCE PERSON
LTC	WELDER/FABRICATOR
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 Indiana Public Retirement System (INPRS).

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 IC 36-4-9-12.

SECTION 7. From and after the first day of January, 2020 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 limitations, future changes or amendments enacted by Common Council.

SECTION 8. That all Departments subject to this Ordinance will conform to the Official City's 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 or 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 2019 salary ordinances, have expired. Commencing January 1, 2020, 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 2020.**

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 classification under the City Classification System, which classifications should accurately reflect the duties, and

WHEREAS, the Mayor of the City of Fort Wayne has recommended a maximum salary level for each job classification 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 2020 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 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>Fire Department</u>		
<u>Fire Command</u>		
	PAT	ASSISTANT CHIEF
	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
	COMOT	INTERN
	PAT	EMS COORDINATOR
	EXE	DIRECTOR OF EMS OPERATIONS
	POLE	RECRUIT FIREFIGHTER
	COMOT	SEASONAL/TEMPORARY
	COMOT	SUPPLY OFFICER
	COMOT	SURVIVE ALIVE TEACHING ASSISTANT
<u>Weights and Measures</u>		
	LTC	DEPUTY INSPECTOR
	PAT	WEIGHTS & MEASURES INSPECTOR
<u>Police Department</u>		
<u>Police Command</u>		
	EXE	ASST 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
	COMOT	DIGITAL EVIDENCE SPECIALIST
	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	MANAGER OF PROPERTY ROOM
	POLE	PAL COORDINATOR
	PAT	PROGRAM MANAGER
	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
	COMOT	TAXI CAB PERMIT COORDINATOR
	POLE	VICTIM ADVOCATE
<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	ADMINISTRATIVE CLERK
	COMOT	ADOPTION ASSISTANT
	PAT	ADOPTION SUPERVISOR
	POLE	ANIMAL CARE SPECIALIST
	POLE	ANIMAL CONTROL OFFICER
	POLE	ANIMAL CONTROL OFFICER – FIELD COORDINATOR
	LTC	BUILDING MAINTENANCE
	PAT	COMMUNITY RELATIONS & EDUCATION SPECIALIST
	POLE	DEPUTY DIRECTOR
	EXE	DIRECTOR OF ANIMAL CARE & CONTROL
	COMOT	DISPATCHER
	POLE	ENFORCEMENT SUPERVISOR
	COMOT	FOSTER-TRANSPORT ASSISTANT
	COMOT	HUMANE EDUCATION ASSISTANT
	COMOT	KENNEL ATTENDANT
	PAT	MANAGER

PAT	MARKETING AND SOCIAL MEDIA MANAGER
PAT	OFFICE SUPERVISOR
PAT	OPERATIONS MANAGER
PAT	SHELTER VET
PAT	SUPERVISOR
COMOT	TRANSFER PROGRAM COORDINATOR
COMOT	VET ASSISTANT
PAT	VOLUNTEER COORDINATOR

Consolidated Communications Partnership

COMOT	ADMINISTRATIVE ASSISTANT
POLE	CORPORAL
POLE	DEPUTY DIRECTOR
POLE	DISPATCHER
POLE	ENTRY LEVEL DISPATCHER
EXE	EXECUTIVE DIRECTOR
POLE	SERGEANT
POLE	TRAINING/IDACS/SPILLMAN COORDINATOR

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 2020. 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, 2019, 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, collective bargaining agreements, future changes or amendments enacted by Common Council.

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

or 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 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 2019 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2020, 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

2020 SALARY GRID

EXHIBIT "A"

<u>JOB CLASSIFICATION</u>	<u>MIN</u>	<u>MAX</u>
COMOT (Hourly)	\$7.25/hr	\$30.4544/hr
COMOT (Annually)	\$15,080.00	\$63,345.07
POLE (Hourly)	\$ 7.25/hr	\$49.5085/hr
POLE (Annually)	\$15,080.00	\$102,977.73
LTC (Hourly)	\$ 7.25/hr	\$34.4786/hr
LTC (Annually)	\$15,080.00	\$71,715.47
PAT (Hourly)	\$ 7.25/hr	\$45.0099/hr
PAT (Annually)	\$15,080.00	\$93,620.52
EXE	\$83,166.91	\$154,786.44
SO	\$63,470.90	\$108,934.08

S-_____

**AN ORDINANCE fixing the
Compensation of elected officials
For the City of Fort Wayne, Indiana,
for the year 2020**

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 2020 with respect to the City’s elected Officials.

THE MAYOR	\$132,451.00
COMMON COUNCIL MEMBERS	\$22,947.00
CITY CLERK	\$84,347.00

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	2013	2014	2015	2016	2017	2018	2019	2020
Office of the Mayor:								
Internal Audit	3.00	3.00	3.00	3.00	3.0	3.0	3.0	3.0
Law	4.00	4.00	4.00	5.00	5.0	5.0	5.0	5.0
Human Resources	8.00	8.00	8.00	6.00	6.0	6.0	6.0	7.0
Mayor	10.00	10.00	10.00	10.00	10.0	10.0	10.0	10.0
311 Call Center	10.00	11.00	11.00	12.00	12.0	10.0	10.0	9.0
Total	35.00	36.00	36.00	36.00	36.0	34.0	34.0	34.0
Finance and Administration:								
Controller	11.00	10.00	10.00	10.00	11.0	11.0	11.0	11.0
Payroll	4.00	3.00	3.00	3.00	3.0	3.0	3.0	3.0
Property Manager	4.00	3.00	3.00	3.00	3.0	4.0	4.0	4.0
Purchasing	8.00	7.00	7.00	7.00	6.0	6.0	6.0	6.0
Information Systems	1.00	1.00	1.00	1.00	1.0	1.0	1.0	1.0
Citizens Square	-	2.00	2.00	2.00	2.0	2.0	2.0	2.0
Benefits	2.00	2.00	2.00	2.00	2.0	2.0	2.0	2.0
Risk Management	5.00	5.00	5.00	5.00	5.0	5.0	5.0	5.0
Total	35.00	33.00	33.00	33.00	33.0	34.0	34.0	34.0
Community & Economic Development:								
Community Development	20.00	20.00	20.00	20.00	20.0	23.0	23.0	23.0
Neighborhood Code Enforcement	26.00	24.00	24.00	24.00	24.0	24.0	24.0	24.0
Redevelopment	7.00	7.00	7.00	7.00	7.0	7.0	7.0	7.0
Total	53.00	51.00	51.00	51.00	51.0	54.0	54.0	54.0
City Clerk/Council:								
City Clerk	7.00	7.00	7.00	7.00	8.0	8.0	8.0	8.0
Parking Administration	8.00	8.00	8.00	7.00	6.0	7.0	7.0	7.0
City Council	11.00	11.00	11.00	11.00	11.0	11.0	11.0	11.0
Total	26.00	26.00	26.00	25.00	25.0	26.0	26.0	26.0
Public Works:								
Board of Works Admin	5.00	5.00	6.00	6.00	6.0	6.0	6.0	6.0
Flood Control	2.00	2.00	2.00	2.00	2.0	2.0	2.0	2.0
Street Light Operations	8.00	8.00	8.00	10.00	10.0	16.0	16.0	16.0
Transportation Administration Support	26.50	26.50	27.50	27.50	27.5	30.0	30.0	30.0
Street Department	106.00	106.00	102.50	100.50	99.5	100.0	100.0	100.0
Trans Eng Service/Street Project Mgmt	11.00	12.00	12.00	12.00	12.0	12.0	12.0	12.0
Traffic Engineering	31.00	31.00	31.00	31.00	31.0	31.0	31.0	31.0
Fleet Management/Garage	3.00	3.00	3.00	3.00	3.0	3.0	29.0	29.0
Total	192.50	193.50	192.00	192.00	191.0	200.0	226.0	226.0
Parks & Recreation	117.00	117.00	117.00	118.00	123.0	123.0	124.8	126.0
Metro Human Relations	12.00	12.00	12.00	12.00	12.0	12.0	12.0	12.0
SUB-TOTAL NON-PUBLIC SAFETY:	470.50	468.50	467.00	467.00	471.00	483.00	510.80	512.00
Public Safety:								
Police	494.00	494.50	494.50	494.50	498.5	499.5	508.5	516.0
Records	27.00	27.00	28.00	28.00	28.0	28.0	28.0	28.0
Radio	9.00	9.00	9.00	9.00	9.0	9.0	9.0	9.0
Fire	385.00	385.00	385.00	385.00	385.0	385.0	385.0	385.0
Animal Control	36.00	35.00	35.00	35.00	36.0	36.0	36.0	36.0
Weights & Measures	3.00	2.00	2.00	2.00	2.0	2.0	2.0	2.0
SUB-TOTAL PUBLIC SAFETY:	954.00	952.50	953.50	953.50	958.5	959.5	968.5	976.0
TOTAL CIVIL CITY:	1,424.50	1,421.00	1,420.50	1,420.50	1,429.50	1,442.50	1,479.30	1,488.00

DEPARTMENT OF ANIMAL CARE & CONTROL

Fort Wayne Animal Care and Control (FWACC) face 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

After eight long months, we were finally able to access our newly remodeled surgical suite and necropsy space. We unveiled the space to our donors and supporters in mid-August. We are excited for the potential to increase our surgery numbers as well as become more efficient allowing us to place more animals in our adoption/transfer programs.

As we continue to keep up with national trends, municipal shelters have worked to help reduce their overall intake by empowering citizens to rehome their own pets versus surrendering them to the shelter. Of our annual intake, approximately 30% come from people wanting to surrender their own animal(s). In years past, not having any parameters for when individuals can bring them in has caused us to unnecessarily euthanize perfectly healthy animals because we lack the space to house them. In mid-2019, thanks to the help of Best Friends Animal Society, we have implemented a managed intake process. Our managed intake process allows us to work with the owner to provide them resources to keep their pets in their home. The other possibility is for us to help the owner create a surrender profile on a web based platform called Adopt-a-Pet which allows for the owner to be involved in the rehoming process. Finally, if we aren't able to assist the owner in either keeping their pet or rehoming them using Adopt-a-Pet, we will take in the animal during a scheduled appointment and work to place them in our adoption or transfer program.

October of 2019 will mark the official time for our animal control officers to provide services to the City of New Haven. We have been working with their city officials to gain legal authority within their City as well as identify the enforcement process should our officers come across animal control violations.

FWACC is continuing to be on the cutting edge of animal welfare and is being sought to become a mentor shelter to other agencies that provide similar services.

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.

ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS

	2018
Animals Handled (total all species)	11,896
Dogs handled	4,517
Cats handled	5,372
County Animals Handled (known)	1,407
New Haven Animals Handled (known)	311
Out of County (known)	646
Animals Rehomed	5,419
Animals Returned to Owner	2,187
Dogs Euthanized Non-Owner Requested	631
Cats Euthanized Non-Owner Requested	1,297
Field Service Activities (runs by officers)	20,191
Bite Cases	1,044
Registrations Sold	11,324
Citations Issued	2,642
Court Cases Filed	911
Volunteers (active at year end)	204
Outreach and Education	
Media Contacts	4,999
Website & Social Media Hits	5,265,363
Videos Produced	39
Youth & Adult Education Tours/Programs	186,119
Fund Raisers by the dept.	10

ANIMAL CONTROL
 Dept # 0017
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	1,690,239		1,771,067	1,840,504	69,437	
5125 OVERTIME PREMIUM	23,945		20,020	20,020	-	
5131 PERF - EMPLOYERS SHARE	178,578		189,728	197,122	7,394	
5132 FICA	126,723		138,301	143,614	5,313	
5134 LIFE MEDICAL & HEALTH INSURAN	478,500		495,000	510,000	15,000	
5135 EMPLOYEE MEDICAL EXPENSES	857		3,927	3,927	-	
5136 UNEMPLOYMENT COMPENSATION	1,714		1,808	1,878	70	
5137 WORKERS COMP INSURANCE	8,940		9,003	8,426	(577)	
5138 CLOTHING ALLOWANCE	13,681		15,875	15,875	-	
513A PERF - EMPLOYEES/PD BY CITY	47,834		50,822	52,798	1,976	
513R RETIREES HEALTH INSURANCE	14,500		15,000	15,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	296		-	-	-	
5162 ACCRUED WAGES ADJ	10,860		-	-	-	
Total 5100	\$2,596,668	\$1,345,231	\$2,710,551	\$2,809,164	\$98,613	3.64%
5213 COMPUTER SUPPLIES	480		499	499	-	
5219 OTHER OFFICE SUPPLIES	6,605		5,000	5,000	-	
5231 GASOLINE	37,539		38,423	40,423	2,000	
5241 MEDICAL & SURGICAL SUPPLIES	16,628		15,458	15,458	-	
5242 ANIMAL SUPPLIES	4,591		4,000	4,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	12,094		10,000	11,000	1,000	
524M MICROCHIPS	20,918		17,270	19,270	2,000	
5299 OTHER MATERIALS & SUPPLIES	4,223		6,000	6,000	-	
Total 5200	\$103,078	\$52,531	\$96,650	\$101,650	\$5,000	5.17%
5312 MEDICAL SERVICES	23,762		26,520	24,520	(2,000)	
5319 VETERINARY SERVICES	30,915		17,250	14,250	(3,000)	
531H BANK SERVICE CHARGES	11,126		9,100	9,600	500	
531N PUBLIC EDUCATION SERVICES	3,129		3,500	3,500	-	
5321 FREIGHT EXPRESS & DRAYAGE	8,328		8,525	8,525	-	
5322 POSTAGE	7,383		7,501	7,500	(1)	
532V VERIZON AIR CARDS	11,770		6,000	7,200	1,200	
5331 PRINTING OTHER THAN OFFC SUPPL	2,117		2,500	2,500	-	
5342 LIABILITY INSURANCE	20,703		20,703	21,325	622	
5351 ELECTRICITY	40,529		39,000	41,000	2,000	
5352 NATURAL GAS	11,930		12,836	12,836	-	
5353 WATER	12,333		10,700	11,700	1,000	
5356 SOLID WASTE DISPOSAL	21,408		22,438	21,438	(1,000)	
5361 CONTRACTED BLDG & STRUCT REPAI	8,944		8,124	9,124	1,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,686		2,700	2,700	-	
5369 CONTRACTED SERVICE	2,855		8,000	8,000	-	
536A MAINT. AGREEMENT - HARDWARE	259		-	-	-	
536T GARAGE CONTRACT	30,423		36,925	35,438	(1,487)	
5377 CC BUILDING PARKING	-		25	25	-	
5390 PERMIT REMBURSEMENT	7,684		7,093	7,093	-	
5391 SUBSCRIPTIONS AND DUES	2,143		2,045	2,045	-	
5399 OTHER SERVICES AND CHARGES	817		330	330	-	
539B MASTER LEASE	63,042		64,713	75,045	10,332	
Total 5300	\$326,287	\$153,922	\$316,528	\$325,694	\$9,166	2.90%
5444 PURCHASE OF OTHER EQUIPMENT	5,711		-	-	-	
5454 BETTERMENTS & ADDITIONS	-		49,157	21,000	(28,157)	
Total 5400	\$5,711	\$8,273	\$49,157	\$21,000	(\$28,157)	- 57.28%
Total	\$3,031,744	\$1,559,957	\$3,172,886	\$3,257,508	\$84,622	2.67%

[This page intentionally left blank]

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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	119,949		123,260	126,957	3,697	
5131 PERF - EMPLOYERS SHARE	13,403		13,809	14,225	416	
5132 FICA	8,478		9,430	9,716	286	
5134 LIFE MEDICAL & HEALTH INSURAN	29,000		30,000	30,000	-	
5136 UNEMPLOYMENT COMPENSATION	120		123	127	4	
5137 WORKERS COMP INSURANCE	138		138	129	(9)	
513A PERF - EMPLOYEES/PD BY CITY	3,590		3,696	3,810	114	
5143 EMPLOYEE ASSISTANCE PROGRAM	43,641		47,695	45,000	(2,695)	
5162 ACCRUED WAGES ADJ	545		-	-	-	
Total 5100	\$218,865	\$108,169	\$228,151	\$229,964	\$1,813	0.79%
5219 OTHER OFFICE SUPPLIES	248		900	900	-	
5299 OTHER MATERIALS & SUPPLIES	-		600	600	-	
Total 5200	\$248	\$63	\$1,500	\$1,500	\$-	0.00%
531K SEMINAR FEES	225		-	-	-	
5322 POSTAGE	1,556		1,500	1,500	-	
5324 TRAVEL EXPENSES	327		-	-	-	
5342 LIABILITY INSURANCE	906		902	929	27	
5369 CONTRACTED SERVICE	47,005		50,000	50,000	-	
5374 OTHER EQUIPMENT RENTAL	788		1,020	1,020	-	
Total 5300	\$50,807	\$2,126	\$53,422	\$53,449	\$27	0.05%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$269,920	\$110,358	\$283,073	\$284,913	\$1,840	0.65%

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, 2019, \$1,552,200.99 was disbursed to the General Fund and \$1,034,800.66 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 received 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 2019, each access originator received \$206,960.13, for a total of \$827,840.52. The 2020 program (166ACTR) budget is \$850,000.

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 specifies that 10% of franchise fees received to the Cable Fund be available as grants to not-for-profit and educational 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 2020, \$110,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 10% of franchise fees received to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2020, \$16,000 has been budgeted for closed captioning and \$40,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$44,000 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
 Dept # 0006
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5219 OTHER OFFICE SUPPLIES	-		20,000	20,000	-	
Total 5200	\$-	\$-	\$20,000	\$20,000	\$-	0.00%
5369 CONTRACTED SERVICE	11,855		16,938	16,000	(938)	
5395 GRANTS SUBSIDIES & LOANS	971,407		1,035,939	960,000	(75,939)	
5399 OTHER SERVICES AND CHARGES	-		20,000	20,000	-	
539A OPERATING TRANSFER OUT	110,000		80,000	44,000	(36,000)	
Total 5300	\$1,093,262	\$45,063	\$1,152,877	\$1,040,000	(\$112,877)	- 9.79%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,093,262	\$45,063	\$1,172,877	\$1,060,000	(\$112,877)	- 9.62%

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.

Mission Statement

The mission of the City Clerk's office is to provide quality services to the citizens of Fort Wayne, elected officials, and other City Departments in an efficient, ethical, professional, transparent, and timely manner.

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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	414,576		433,443	446,447	13,004	
5131 PERF - EMPLOYERS SHARE	46,308		48,546	50,002	1,456	
5132 FICA	29,888		33,158	34,153	995	
5134 LIFE MEDICAL & HEALTH INSURAN	116,000		120,000	120,000	-	
5136 UNEMPLOYMENT COMPENSATION	418		433	446	13	
5137 WORKERS COMP INSURANCE	427		480	452	(28)	
513A PERF - EMPLOYEES/PD BY CITY	12,404		13,003	13,393	390	
513R RETIREES HEALTH INSURANCE	14,500		15,000	45,000	30,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	13		-	-	-	
5162 ACCRUED WAGES ADJ	2,237		-	-	-	
Total 5100	\$636,772	\$326,358	\$664,063	\$709,893	\$45,830	6.90%
5211 OFFICIAL RECORDS	-		4,500	4,500	-	
5212 STATIONERY & PRINTED FORMS	406		-	-	-	
5219 OTHER OFFICE SUPPLIES	2,885		4,000	4,000	-	
5299 OTHER MATERIALS & SUPPLIES	87		-	-	-	
Total 5200	\$3,378	\$1,466	\$8,500	\$8,500	\$-	0.00%
5311 LEGAL SERVICES	-		10,000	15,000	5,000	
531H BANK SERVICE CHARGES	18,307		6,000	6,000	-	
531K SEMINAR FEES	966		800	800	-	
5322 POSTAGE	10,723		15,000	15,000	-	
5324 TRAVEL EXPENSES	189		2,000	2,000	-	
5326 MILEAGE	250		600	600	-	
532C CELL PHONE	990		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	234		6,000	6,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	9,177		4,000	4,000	-	
5342 LIABILITY INSURANCE	3,155		3,155	3,251	96	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,040		1,000	1,000	-	
5374 OTHER EQUIPMENT RENTAL	1,587		1,889	1,889	-	
5391 SUBSCRIPTIONS AND DUES	813		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	-		1,500	1,500	-	
Total 5300	\$47,430	\$25,037	\$54,024	\$59,120	\$5,096	9.43%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$687,579	\$352,861	\$726,587	\$777,513	\$50,926	7.01%

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 and members are not term limited.

City Council is the Legislative Branch of the city government and therefore 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 taxpayer 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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	293,732		295,256	304,110	8,854	
5131 PERF - EMPLOYERS SHARE	32,819		33,069	34,060	991	
5132 FICA	20,391		22,587	23,264	677	
5134 LIFE MEDICAL & HEALTH INSURAN	159,500		165,000	165,000	-	
5136 UNEMPLOYMENT COMPENSATION	293		301	304	3	
5137 WORKERS COMP INSURANCE	338		334	308	(26)	
513A PERF - EMPLOYEES/PD BY CITY	8,792		8,858	9,123	265	
5162 ACCRUED WAGES ADJ	1,723		-	-	-	
Total 5100	\$517,588	\$262,251	\$525,405	\$536,169	\$10,764	2.05%
5212 STATIONERY & PRINTED FORMS	78		300	300	-	
5219 OTHER OFFICE SUPPLIES	372		400	400	-	
Total 5200	\$450	\$107	\$700	\$700	\$-	0.00%
5322 POSTAGE	27		250	250	-	
5324 TRAVEL EXPENSES	-		2,000	6,000	4,000	
5326 MILEAGE	-		-	4,500	4,500	
532C CELL PHONE	540		540	5,940	5,400	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		250	250	-	
5342 LIABILITY INSURANCE	4,959		4,959	5,107	148	
5363 CONTRACTED OTHER EQUIPMT REPAI	350		-	-	-	
5369 CONTRACTED SERVICE	11,795		60,000	60,000	-	
5374 OTHER EQUIPMENT RENTAL	457		1,500	1,500	-	
Total 5300	\$18,128	\$5,303	\$69,499	\$83,547	\$14,048	20.21%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$536,166	\$267,661	\$595,604	\$620,416	\$24,812	4.17%

COMMUNICATIONS
 Dept # 0018
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
Total 5100	\$-	\$-	\$-	\$-	\$-	
Total 5200	\$-	\$-	\$-	\$-	\$-	
539A OPERATING TRANSFER OUT	2,687,107		3,049,714	3,173,716	124,002	
Total 5300	\$2,687,107	\$1,524,857	\$3,049,714	\$3,173,716	\$124,002	4.07%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,687,107	\$1,524,857	\$3,049,714	\$3,173,716	\$124,002	4.07%

[This page intentionally left blank]

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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	2,535,333		2,769,161	2,854,031	84,870	
5131 PERF - EMPLOYERS SHARE	260,081		299,092	308,065	8,973	
5132 FICA	184,716		211,229	217,722	6,493	
5134 LIFE MEDICAL & HEALTH INSURAN	652,504		705,000	705,000	-	
5136 UNEMPLOYMENT COMPENSATION	2,739		2,761	2,844	83	
5137 WORKERS COMP INSURANCE	9,018		10,138	10,231	93	
513A PERF - EMPLOYEES/PD BY CITY	72,282		80,111	82,517	2,406	
513R RETIREES HEALTH INSURANCE	116,000		135,000	105,000	(30,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	35,670		-	-	-	
5162 ACCRUED WAGES ADJ	7,066		-	-	-	
Total 5100	\$3,875,409	\$1,921,565	\$4,212,492	\$4,285,410	\$72,918	1.73%
5214 SAFETY ITEMS/SUPPLIES	144		100	100	-	
5219 OTHER OFFICE SUPPLIES	12,375		16,100	16,100	-	
5231 GASOLINE	13,197		21,052	21,052	-	
5299 OTHER MATERIALS & SUPPLIES	4,311		11,210	8,500	(2,710)	
529C BUNKER GEAR/UNIFORMS	8,059		9,750	9,750	-	
Total 5200	\$38,086	\$19,482	\$58,212	\$55,502	(\$2,710)	- 4.66%
5311 LEGAL SERVICES	1,346		-	-	-	
5314 CONSULTANT SERVICES	28,350		176,000	176,000	-	
531K SEMINAR FEES	3,095		7,500	7,500	-	
531S SOFTWARE TRAINING	3,000		1,500	1,500	-	
531Z DOCUMENT RECORDING FEES	27		-	-	-	
5322 POSTAGE	42,099		42,000	42,000	-	
5323 TELEPHONE & TELEGRAPH	306		-	-	-	
5324 TRAVEL EXPENSES	5,375		6,500	6,500	-	
5326 MILEAGE	215		1,050	1,050	-	
532C CELL PHONE	951		2,120	2,120	-	
532V VERIZON AIR CARDS	4,595		7,000	7,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,579		10,200	10,200	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	334		200	200	-	
5342 LIABILITY INSURANCE	82,115		82,115	84,580	2,465	
5363 CONTRACTED OTHER EQUIPMT REPAI	9,548		12,500	12,500	-	
5369 CONTRACTED SERVICE	408,702		487,975	480,000	(7,975)	
536T FLEET SERVICES	27,023		32,163	33,589	1,426	
5374 OTHER EQUIPMENT RENTAL	11,523		12,100	12,100	-	
5391 SUBSCRIPTIONS AND DUES	11,851		12,800	12,800	-	
5392 LICENSES	1,406		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	3,816		1,120	1,120	-	
539A OPERATING TRANSFER OUT	7,000		15,000	15,000	-	
539B MASTER LEASE	24,281		24,585	27,734	3,149	
Total 5300	\$678,536	\$407,421	\$935,428	\$934,493	(\$935)	- 0.10%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$4,592,031	\$2,348,468	\$5,206,132	\$5,275,405	\$69,273	1.33%

[This page intentionally left blank]

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

In 2019, the City of Fort Wayne is using the majority of the revenue generated for this fund for Public Works infrastructure.

CUMULATIVE CAPITAL IMPROVEMENT
2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5213 COMPUTER SUPPLIES	9,768		160,000	75,000	(85,000)	
5219 OTHER OFFICE SUPPLIES	-		62	-	(62)	
521C COMPUTERS & SOFTWARE <\$5000	120,438		160,000	400,000	240,000	
Total 5200	\$130,206	\$338,836	\$320,062	\$475,000	\$154,938	48.41%
5314 CONSULTANT SERVICES	8,454		58,315	4,450	(53,865)	
5367 MAINT. AGREEMENT - SOFTWARE	8,002		-	-	-	
5369 CONTRACTED SERVICE	-		100,000	-	(100,000)	
5399 OTHER SERVICES AND CHARGES	14,309		-	-	-	
Total 5300	\$30,764	\$5,771	\$158,315	\$4,450	(\$153,865)	- 97.19%
5431 CONSTRUCTION SERVICES	60,000		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	38,600		50,000	-	(50,000)	
5445 PURCHASE OF COMPUTER EQUIP	283,245		50,000	125,000	75,000	
Total 5400	\$381,845	(\$19,681)	\$100,000	\$125,000	\$25,000	25.00%
Total	\$542,816	\$324,925	\$578,377	\$604,450	\$26,073	4.51%

CUMULATIVE CAPITAL DEVELOPMENT
2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5264 SIGN DIVISION/MATERIAL	122,613		100,000	100,000	-	
5265 SIGNAL DIVISION/MATERIAL	100,743		150,000	150,000	-	
526L STREET LIGHT MATERIALS	67,701		25,000	25,000	-	
5299 OTHER MATERIALS & SUPPLIES	3,898		-	-	-	
Total 5200	\$294,955	\$101,958	\$275,000	\$275,000	\$-	0.00%
5311 LEGAL SERVICES	73,883		-	-	-	
5314 CONSULTANT SERVICES	534,868		520,170	-	(520,170)	
5315 APPRAISAL SERVICES	103,550		37,250	-	(37,250)	
5332 ADVERTISING SERVICES	5,106		-	-	-	
5369 CONTRACTED SERVICES	330,792		795,761	725,000	(70,761)	
5399 OTHER SERVICES AND CHARGES	4,950		-	-	-	
Total 5300	\$1,053,149	\$479,064	\$1,353,181	\$725,000	(\$628,181)	- 46.42%
5412 LAND AQUISITION - PERM ROW	15,760		-	-	-	
5414 LAND AQUISITION - OTHER	12,641		-	-	-	
5415 DEMOLITION OF BUILDINGS	-		250	-	(250)	
5431 CONSTRUCTION SERVICES	2,049,194		2,929,892	2,300,000	(629,892)	
Total 5400	\$2,077,596	\$67,609	\$2,930,142	\$2,300,000	(\$630,142)	- 21.51%
Total	\$3,425,699	\$648,631	\$4,558,323	\$3,300,000	(\$1,258,323)	- 27.60%

[This page intentionally left blank]

DOMESTIC VIOLENCE
 Dept # 0014
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
Total 5100	\$-	\$-	\$-	\$-	\$-	
5219 OTHER OFFICE SUPPLIES	-		150	150	-	
Total 5200	\$-	\$-	\$150	\$150	\$-	0.00%
531N PUBLIC EDUCATION SERVICES	7,001		6,500	6,500	-	
5322 POSTAGE	-		150	150	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		500	500	-	
Total 5300	\$7,001	\$-	\$7,150	\$7,150	\$-	0.00%
Total	\$7,001	\$-	\$7,300	\$7,300	\$-	0.00%

[This page intentionally left blank]

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 effective 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 ADMIN
 Dept # 0002
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	1,754,143		1,798,700	1,781,285	(17,415)	
5125 OVERTIME PREMIUM	2,058		1,000	1,000	-	
5130 PARENTAL LEAVE	-		5,000	5,000	-	
5131 PERF - EMPLOYERS SHARE	191,904		198,565	198,794	229	
5132 FICA	127,987		137,605	136,260	(1,345)	
5134 LIFE MEDICAL & HEALTH INSURAN	391,500		405,000	405,000	-	
5136 UNEMPLOYMENT COMPENSATION	1,739		1,795	1,778	(17)	
5137 WORKERS COMP INSURANCE	2,648		2,618	2,594	(24)	
513A PERF - EMPLOYEES/PD BY CITY	51,403		53,187	53,263	76	
513R RETIREES HEALTH INSURANCE	14,500		45,000	45,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	317		-	33,000	33,000	
5162 ACCRUED WAGES ADJ	9,709		-	-	-	
Total 5100	\$2,547,909	\$1,309,015	\$2,648,470	\$2,662,974	\$14,504	0.55%
5212 STATIONERY & PRINTED FORMS	1,555		26,180	26,180	-	
5213 COMPUTER SUPPLIES	1,777		2,500	2,500	-	
5219 OTHER OFFICE SUPPLIES	13,641		20,140	23,034	2,894	
521C COMPUTERS & SOFTWARE <\$5000	2,135		2,500	2,500	-	
5231 GASOLINE	749		385	1,405	1,020	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	129,867		154,762	149,260	(5,502)	
Total 5200	\$149,723	\$74,457	\$206,767	\$205,179	(\$1,588)	- 0.77%
5310 JOINT TASK FORCE	81,704		75,000	138,000	63,000	
5311 LEGAL SERVICES	150		-	-	-	
5314 CONSULTANT SERVICES	2,283,458		2,684,235	2,664,000	(20,235)	
5315 APPRAISALS & INSPECTIONS	1,705		8,000	8,000	-	
5318 ELECTION EXPENSE	-		430,000	-	(430,000)	
531C AUDIT FEES	66,100		75,000	75,000	-	
531H BANK SERVICE CHARGES	30,104		30,000	30,000	-	
531K SEMINAR FEES	5,264		15,608	15,608	-	
531M SECURITY SERVICES	149,100		200,000	200,000	-	
5322 POSTAGE	6,721		14,910	14,410	(500)	
5323 TELEPHONE & TELEGRAPH	274,125		401,111	456,000	54,890	
5324 TRAVEL EXPENSES	4,855		9,550	9,550	-	
5326 MILEAGE	806		1,750	2,050	300	
532C CELL PHONE	8,508		9,980	10,180	200	
532L LONG DISTANCE CHARGES	346		1,000	1,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,825		4,000	3,500	(500)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	526		2,400	3,400	1,000	
5342 LIABILITY INSURANCE	37,740		37,740	38,874	1,134	
5351 ELECTRICITY	256,467		240,800	240,800	-	
5352 NATURAL GAS	40,748		39,263	46,263	7,000	
5353 WATER	28,549		30,700	32,700	2,000	
5354 SEWAGE	3,307		3,480	3,480	-	
535N STORAGE COSTS	1,341		667	500	(167)	
5363 CONTRACTED OTHER EQUIPMT REPAI	6,157		14,500	15,500	1,000	
5364 CONTRACTED GROUND & SURFC RPR	10,576		38,763	38,763	-	
5365 JANITORIAL & LAUNDRY SERVICE	220,277		246,387	255,000	8,613	
5367 MAINT. AGREEMENT - SOFTWARE	1,076,528		1,992,864	1,715,200	(277,664)	
5369 CONTRACTED SERVICE	932,134		1,481,870	1,440,599	(41,271)	
536A MAINT. AGREEMENT - HARDWARE	18,466		118,800	107,500	(11,300)	
536P HVAC SERVICES	175,730		234,838	206,815	(28,023)	
536T FLEET SERVICES	4,519		3,206	4,462	1,256	
5373 COMPUTER EQUIPMENT RENTAL	49,082		58,000	60,000	2,000	
5374 OTHER EQUIPMENT RENTAL	6,271		11,360	10,360	(1,000)	
5375 OTHER RENT	125		125	125	-	

(Continued)

FINANCE ADMIN
 Dept # 0002
 2020 BUDGET COMPARISON
 (Continued)

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5391 SUBSCRIPTIONS AND DUES	77,219		79,945	81,150	1,205	
5393 TAXES	-		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	33,026		30,425	30,500	75	
539A OPERATING TRANSFER OUT	2,257,199		30,888	70,985	40,097	
539B MASTER LEASE	-		-	5,608	5,608	
539D DRAINAGE ASSESSMENTS	1,557		1,440	1,440	-	
Total 5300	\$8,152,318	\$3,370,430	\$8,659,604	\$8,038,322	(\$621,282)	- 7.17%
5444 PURCHASE OF OTHER EQUIPMENT	1,514		34,845	-	(34,845)	
5454 BETTERMENTS & ADDITIONS	6,250		464,435	-	(464,435)	
Total 5400	\$7,764	\$414,599	\$499,280	\$-	(\$499,280)	-100.00%
Total	\$10,857,713	\$5,168,501	\$12,014,121	\$10,906,475	(\$1,107,646)	- 9.22%

[This page intentionally left blank]

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, Special Operations, Fire Prevention, Public Safety Education, Investigations and Training.

The FWFD is responsible for operating and maintaining multiple facilities including 18 fire stations, administrative offices, the Dwenger Avenue training academy, classrooms and offices at the Public Safety Academy, vehicle maintenance shop, and the Safety Village.

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 firefighters 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 firefighter safety and training.
3. Provide a safe and productive working environment for our firefighters.
4. Reduce response times by improving in-service times.
5. Continue to enhance our level of EMS care.

Fire Department – Fire Prevention Division

The Fire Prevention Division is comprised 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 provide fire prevention training to the FWFD Operations Division.
5. Improving our pre-plan program.
6. Implement the ESO Inspection software module and other software/hardware tools to increase productivity.

Fire Department – Investigations Division

Utilizing standard techniques the Fire 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 members of the FWFD Investigations Division are Indiana State certified firefighters as well as Indiana State certified law enforcement officers. The investigators are specialty trained in the discovery, preservation, and presentation of evidence and have the authority to affect probable cause arrests.

Goals and Objectives

1. Reduce the fire incident frequency, property and monetary loss, as well as injuries and deaths by completing thorough investigations and accurately determining fire cause.
2. Arrest and prosecute offenders of fire related incidents.
3. Provide accurate fire data and identify trends for Fire Prevention.
4. Provide training in origin and cause determination to the Operations Division.

Fire Department - Training and Development Division

The FWFD Division of Training provides training support to the Operations, Special Operations and EMS Divisions of the FWFD. Members of the FWFD Training Division are also responsible for training new recruits on the basic techniques of fire suppression and emergency medical care.

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. Develop critical instructor driven contact drills and scenarios to achieve / maintain a specific capability for the Operations Division.
3. Prepare periodic station training schedules that designate specific subjects that are to be covered by station officers in conducting their station training.
4. Establish and maintain promotional assessment centers for the ranks of Lieutenant, Captain and Battalion Chief.
5. Establish career paths and mentoring programs for company officer and battalion chief positions.
6. Provide certification classes for those firefighters that want to further their education in job related competencies.
7. Maintain, oversee, and operate the FWFD nationally certified CPAT certification process.
8. Retain training data to support and verify Fire Suppression Rating Schedule.

Goals and Objectives – EMS Division

The EMS Division of the Fort Wayne Fire Department is dedicated to providing appropriate and quality emergency medical care for the citizens of Fort Wayne. The Fort Wayne Fire Department has increased that level of care provided to the Advanced Life Support level through a cooperative agreement with the Three Rivers Ambulance Authority. To provide quality care, the EMS Division of the Fort Wayne Fire Department will continue to:

1. Provide pre-hospital emergency care at the first responder level.
2. Provide inter-departmental training between Police, Fire and EMS.
3. Increase the level of service provided to the citizens of Fort Wayne by increasing the number of Advanced EMTs and Paramedics on the Fort Wayne Fire Department.

Fire Statistics

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
EMS Runs	6,627	6,794	7,025	6,751	7,277	8,021	8,875	9,673	9,948
Fire Rescue Runs	<u>12,574</u>	<u>11,771</u>	<u>13,285</u>	<u>10,930</u>	<u>11,833</u>	<u>11,906</u>	<u>12,232</u>	<u>13,305</u>	<u>13,879</u>
Total	19,201	18,565	20,310	17,681	19,110	19,927	21,107	22,978	23,827

FIRE
 Dept # 0015
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	22,527,587		23,777,161	25,249,416	1,472,255	
5125 OVERTIME PREMIUM	2,864,350		2,086,500	2,225,844	139,344	
5131 PERF - EMPLOYERS SHARE	51,574		181,824	54,756	(127,068)	
5132 FICA	393,144		485,408	411,091	(74,317)	
5133 SAFETY OFFICERS PENSION	4,602,533		5,029,780	5,385,353	355,573	
5134 LIFE MEDICAL & HEALTH INSURAN	5,582,500		5,739,055	5,775,000	35,945	
5135 EMPLOYEE MEDICAL EXPENSES	229,895		301,313	285,000	(16,313)	
5136 UNEMPLOYMENT COMPENSATION	21,452		22,177	22,639	462	
5137 WORKERS COMP INSURANCE	249		192	198	6	
5138 CLOTHING ALLOWANCE	519,825		498,150	121,300	(376,850)	
513A PERF - EMPLOYEES/PD BY CITY	13,815		48,703	14,667	(34,036)	
513H HURT ON DUTY	607,903		375,000	375,000	-	
513R RETIREES HEALTH INSURANCE	1,160,000		1,200,000	1,395,000	195,000	
5162 ACCRUED WAGES ADJ	161,261		-	-	-	
Total 5100	\$38,736,087	\$18,729,031	\$39,745,263	\$41,315,264	\$1,570,001	3.95%
5212 STATIONERY & PRINTED FORMS	3,234		1,150	1,150	-	
5213 COMPUTER SUPPLIES	4,635		5,900	5,900	-	
5219 OTHER OFFICE SUPPLIES	4,509		9,275	9,275	-	
521C COMPUTERS & SOFTWARE <\$5000	15,200		78,583	196,118	117,535	
5231 GASOLINE	57,735		68,507	68,507	-	
5232 DIESEL FUEL / FUEL OIL	143,974		117,475	143,974	26,499	
5239 OTHER GARAGE & MOTOR SUPPLIES	9,227		8,686	12,362	3,676	
5241 MEDICAL & SURGICAL SUPPLIES	51,610		56,380	40,000	(16,380)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,476		15,360	6,000	(9,360)	
5246 HOUSEHOLD & CLEANING SUPPLIES	63,325		50,045	59,700	9,655	
5247 INSTRUCTIONAL SUPPLIES	22,205		35,418	22,650	(12,768)	
5261 BLDG REPAIR & MAINT MATERIALS	30,213		111,526	43,700	(67,826)	
5263 OTHER EQUIPMENT REPAIR PARTS	100,989		40,528	33,000	(7,528)	
5299 OTHER MATERIALS & SUPPLIES	303,350		853,721	423,979	(429,742)	
529C BUNKER GEAR/UNIFORMS	230,901		412,639	490,897	78,258	
52MB SUPPLIES/MERIT BOARD	81		250	250	-	
Total 5200	\$1,043,665	\$565,419	\$1,865,443	\$1,557,462	(\$307,981)	- 16.51%
5315 APPRAISALS & INSPECTIONS	16,362		33,022	29,725	(3,297)	
5317 INSTRUCTIONAL SERVICES	19,953		40,860	42,700	1,840	
531K SEMINAR FEES	14,884		36,686	33,975	(2,711)	
5322 POSTAGE	1,343		1,800	1,800	-	
5324 TRAVEL EXPENSES	12,971		14,680	17,722	3,042	
5326 MILEAGE	1,174		1,000	1,000	-	
532C CELL PHONE	8,124		18,876	13,000	(5,876)	
532V VERIZON AIR CARDS	27,378		31,600	31,600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	240		3,206	2,506	(700)	
5342 LIABILITY INSURANCE	264,599		264,599	272,537	7,938	
5351 ELECTRICITY	216,078		201,500	225,000	23,500	
5352 NATURAL GAS	71,323		77,500	77,500	-	
5353 WATER	92,910		95,000	95,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	194,341		31,244	143,800	112,557	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,128		21,560	23,060	1,500	
5365 JANITORIAL & LAUNDRY SERVICE	31,539		36,666	34,500	(2,166)	
5367 MAINT. AGREEMENT - SOFTWARE	60,696		46,600	61,427	14,827	
5369 CONTRACTED SERVICE	581,816		457,667	620,565	162,898	
536T FLEET SERVICES	682,090		821,627	841,230	19,603	
5371 BUILDING RENTAL	144,963		144,963	144,963	-	
5375 OTHER RENT	-		2,392	2,392	-	
5377 CC BUILDING PARKING	18,333		19,600	19,600	-	
5391 SUBSCRIPTIONS AND DUES	4,895		4,975	7,765	2,790	

FIRE
 Dept # 0015
 2020 BUDGET COMPARISON

(Continued)

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5399 OTHER SERVICES AND CHARGES	27,567		18,850	7,850	(11,000)	
539A OPERATING TRANSFER OUT	163,937		-	-	-	
539B MASTER LEASE	1,732,980		1,712,734	1,489,336	(223,398)	
Total 5300	\$4,398,626	\$2,102,797	\$4,139,207	\$4,240,553	\$101,346	2.45%
5444 PURCHASE OF OTHER EQUIPMENT	85,343		-	-	-	
5445 PURCHASE OF COMPUTER EQUIP	11,995		-	-	-	
Total 5400	\$97,338	\$-	\$-	\$-	\$-	
Total	\$44,275,716	\$21,397,246	\$45,749,913	\$47,113,279	\$1,363,366	2.98%

FLEET MANAGEMENT

The Fleet Management Operations Division

The City of Fort Wayne's Fleet Management Operations Division is committed to providing service for all City departments. 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.

Purpose

It is the purpose of the Fleet Department to deliver premium level 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 searches 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 programs for vehicles and equipment
5. Maintain information on FASTER program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
6. Establish a concrete plan for equipment and maintenance facilities
7. 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 (2018)

- Fleet size 2,200
- On road equipment 1,223
- Total fleet miles 9,529,813
- Average usage 7,792,161 miles
- Gallons of gas used 713,737
- Gallons of diesel fuel 318,150
- Total work orders 9,895 (work orders opened in 2018)
- VE count 8,615.46

FLEET MANAGEMENT
 Dept # 0803
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	474,434		1,477,198	1,488,360	11,162	
5125 OVERTIME PREMIUM	26,978		62,424	62,424	-	
5131 PERF - EMPLOYERS SHARE	53,698		172,438	173,688	1,250	
5132 FICA	35,800		117,781	118,635	854	
5134 LIFE MEDICAL & HEALTH INSURAN	43,500		435,000	435,000	-	
5136 UNEMPLOYMENT COMPENSATION	180		1,540	1,551	11	
5137 WORKERS COMP INSURANCE	208		209	14,671	14,462	
513A PERF - EMPLOYEES/PD BY CITY	14,383		46,189	46,524	335	
5162 ACCRUED WAGES ADJ	40,776		-	-	-	
Total 5100	\$689,956	\$1,174,679	\$2,312,779	\$2,340,853	\$28,074	1.21%
5213 COMPUTER SUPPLIES	689		11,100	5,000	(6,100)	
5214 SAFETY ITEMS/SUPPLIES	2,031		3,500	5,000	1,500	
5219 OTHER OFFICE SUPPLIES	7,064		6,000	6,000	-	
5231 GASOLINE	1,413,891		1,806,141	1,398,100	(408,041)	
5232 DIESEL FUEL / FUEL OIL	772,079		1,046,147	792,200	(253,947)	
5236 DEF FLUID	3,094		4,000	10,000	6,000	
5239 OTHER GARAGE & MOTOR SUPPLIES	12,417		45,000	45,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	452		5,233	4,000	(1,233)	
5262 VEHICLE REPAIR PARTS	360,374		1,227,708	1,214,526	(13,182)	
5291 SMALL TOOLS	-		14,400	41,400	27,000	
5299 OTHER MATERIALS & SUPPLIES	4,191		6,000	6,000	-	
Total 5200	\$2,576,282	\$1,962,104	\$4,175,230	\$3,527,226	(\$648,004)	- 15.52%
5314 CONSULTANT SERVICES	28,341		85,000	65,000	(20,000)	
5317 INSTRUCTIONAL SERVICES	-		3,000	5,000	2,000	
531K SEMINAR FEES	-		3,000	5,000	2,000	
5322 POSTAGE	196		100	100	-	
5324 TRAVEL EXPENSES	-		3,000	6,000	3,000	
532C CELL PHONE	552		1,200	1,680	480	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	17		150	150	-	
5342 LIABILITY INSURANCE	3,315		3,300	13,205	9,905	
5351 ELECTRICITY	5,635		17,719	17,719	-	
5352 NATURAL GAS	12,904		13,354	13,354	-	
5353 WATER	5,216		5,000	5,000	-	
5358 HAZARDOUS WASTE DISPOSAL	-		9,000	3,000	(6,000)	
5359 STORM WATER SEWER	-		1,000	1,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	5,848		12,995	12,995	-	
5362 CONTRACTED VEHICLE REPAIR	-		611,000	656,000	45,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	19,407		15,000	15,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	4,493		11,000	11,000	-	
5367 MAINT. AGREEMENT - SOFTWARE	15,486		12,250	12,250	-	
536T FLEET SERVICES	3,348,405		32,286	33,059	773	
536U TOWING SERVICES	24,930		26,000	26,000	-	
5374 OTHER EQUIPMENT RENTAL	7,476		4,000	4,000	-	
5391 SUBSCRIPTIONS AND DUES	11,936		15,000	15,000	-	
5392 LICENSES	2,070		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	23,356		4,500	4,500	-	
539B MASTER LEASE	12,438		11,912	12,187	275	
Total 5300	\$3,532,022	\$439,540	\$904,766	\$942,199	\$37,433	4.14%
5444 PURCHASE OF OTHER EQUIPMENT	13,044		25,000	20,000	(5,000)	
5446 PURCHASE OF SOFTWARE	-		167,512	-	(167,512)	
Total 5400	\$13,044	\$134,010	\$192,512	\$20,000	(\$172,512)	- 89.61%
Total	\$6,811,305	\$3,710,333	\$7,585,287	\$6,830,278	(\$755,009)	- 9.95%

[This page intentionally left blank]

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.

Services provided to the Utilities are quantified and reimbursed to the City to offset a portion of our budget, which has averaged 38.3% of the budget for the past three years. We estimate the 2020 recovery will be approximately 45% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$156,822 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 through 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 July 1, 2018 and June 30, 2019, we have identified the following:

• Accounting errors with net overstatement of assets	\$ 1,367,370
• Expense mispayments	38,077
• Misbilled or unbilled revenue	146,832
• Miscellaneous	<u>7,737</u>
	\$ 1,560,016

INTERNAL AUDIT
 Dept # 0012
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	213,413		223,009	229,699	6,690	
5131 PERF - EMPLOYERS SHARE	23,902		24,977	25,726	749	
5132 FICA	15,031		17,060	17,572	512	
5134 LIFE MEDICAL & HEALTH INSURAN	43,500		45,000	45,000	-	
5136 UNEMPLOYMENT COMPENSATION	216		223	230	7	
5137 WORKERS COMP INSURANCE	168		242	233	(9)	
513A PERF - EMPLOYEES/PD BY CITY	6,402		6,690	6,891	201	
5162 ACCRUED WAGES ADJ	1,405		-	-	-	
Total 5100	\$304,037	\$158,211	\$317,201	\$325,351	\$8,150	2.57%
5219 OTHER OFFICE SUPPLIES	252		300	450	150	
Total 5200	\$252	\$33	\$300	\$450	\$150	50.00%
5314 CONSULTANT SERVICES	-		5,120	5,120	-	
531K SEMINAR FEES	2,735		11,110	3,300	(7,810)	
5324 TRAVEL EXPENSES	1,889		2,700	2,700	-	
5326 MILEAGE	155		500	500	-	
5342 LIABILITY INSURANCE	1,352		1,352	1,393	41	
5374 OTHER EQUIPMENT RENTAL	-		-	4,000	4,000	
5391 SUBSCRIPTIONS AND DUES	979		1,300	1,300	-	
Total 5300	\$7,109	\$6,321	\$22,082	\$18,313	(\$3,769)	- 17.07%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$311,399	\$164,565	\$339,583	\$344,114	\$4,531	1.33%

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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	401,645		416,206	428,938	12,732	
5131 PERF - EMPLOYERS SHARE	39,507		46,615	48,041	1,426	
5132 FICA	28,795		31,840	32,814	974	
5134 LIFE MEDICAL & HEALTH INSURAN	72,500		75,000	75,000	-	
5136 UNEMPLOYMENT COMPENSATION	389		424	429	5	
5137 WORKERS COMP INSURANCE	347		357	-	(357)	
513A PERF - EMPLOYEES/PD BY CITY	12,043		12,486	12,868	382	
5162 ACCRUED WAGES ADJ	1,990		-	-	-	
Total 5100	\$557,215	\$285,897	\$582,928	\$598,090	\$15,162	2.60%
5212 STATIONERY & PRINTED FORMS	-		250	250	-	
5213 COMPUTER SUPPLIES	105		150	150	-	
5219 OTHER OFFICE SUPPLIES	970		850	850	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	-		200	200	-	
Total 5200	\$1,075	\$179	\$1,750	\$1,750	\$-	0.00%
5311 LEGAL SERVICES	51,536		50,000	50,000	-	
531K SEMINAR FEES	2,334		1,800	1,800	-	
5322 POSTAGE	562		2,250	2,250	-	
5324 TRAVEL EXPENSES	7,472		1,800	1,800	-	
5326 MILEAGE	1,575		750	750	-	
532C CELL PHONE	450		-	-	-	
5342 LIABILITY INSURANCE	2,184		2,184	2,250	66	
535N STORAGE COSTS	549		1,292	-	(1,292)	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		100	100	-	
5369 CONTRACTED SERVICE	-		1,400	1,400	-	
5374 OTHER EQUIPMENT RENTAL	1,029		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	10,197		7,600	7,600	-	
5399 OTHER SERVICES AND CHARGES	-		100	100	-	
Total 5300	\$77,887	\$27,221	\$70,776	\$69,550	(\$1,226)	- 1.73%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$636,176	\$313,297	\$655,454	\$669,390	\$13,936	2.13%

City of Fort Wayne, Indiana
2020 Local Income Tax - Economic Development Allocation Plan

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Cash Balance at January 1	\$ 4,292,687	\$ 1,271,535	\$ 3,724,155	\$ 6,699,374	\$ 12,062,054
Receipts					
Tax Revenue	29,734,722	29,734,722	29,734,722	29,734,722	29,734,722
Estimated Interest	75,000	60,000	60,000	60,000	60,000
Total Receipts	29,809,722	29,794,722	29,794,722	29,794,722	29,794,722
TOTAL AVAILABLE CASH	34,102,409	31,066,257	33,518,877	36,494,096	41,856,776

Debt Service and Appropriations

Debt Service	Maturity Date	Original Debt					
2005 Fire Annexation (Sta 18 & 19)	2020	4,215,000	386,000	-	-	-	-
2009 Citizens Square Bonds	2029	16,495,000	1,171,793	1,175,793	1,172,793	1,158,531	1,156,581
2014 CEDIT Bond	2022	30,000,000	4,776,000	4,785,000	2,372,000	-	-
2017 Park Bond	2026	5,150,000	312,336	302,327	814,404	812,337	809,863
2019 CEDIT Refunding Bond	2034	20,735,000	1,746,155	1,742,753	1,743,077	1,741,945	1,739,357
Debt Service Total			8,392,284	8,005,873	6,102,274	3,712,813	3,705,801
Harrison Square		20,000,000	1,519,590	1,514,229	1,495,229	1,497,229	1,495,229
Electric Works		3,500,000	3,500,000	-	-	-	-
Provenance Hotel	2024	750,000	125,000	125,000	125,000	125,000	125,000
Streetscapes			500,000	500,000	500,000	500,000	500,000
Plaza Garage Infrastructure			625,000	-	-	-	-
Project Commitments Total			6,269,590	2,139,229	2,120,229	2,122,229	2,120,229

Economic Development Appropriations

Incentive Fund	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000
Infrastructure Fund	800,000	800,000	800,000	800,000	800,000
Marketing Fund	762,000	762,000	762,000	762,000	762,000
Strategic Objective Fund	1,032,000	995,000	995,000	995,000	995,000
Economic Development Total	3,884,000	3,847,000	3,847,000	3,847,000	3,847,000

Transportation Appropriations

Streets & Roads Infrastructure	5,935,000	7,000,000	8,400,000	8,400,000	8,400,000
MVH Streets & Roads Infrastructure	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
Sidewalks & Alleys	2,000,000	-	-	-	-
Front Door/Bike/Walk Fort Wayne	750,000	750,000	750,000	750,000	750,000
Transportation Total	14,285,000	13,350,000	14,750,000	14,750,000	14,750,000

Total Debt Service and Appropriations	32,830,874	27,342,102	26,819,503	24,432,042	24,423,030
--	-------------------	-------------------	-------------------	-------------------	-------------------

Cash Balance at December 31	\$ 1,271,535	\$ 3,724,155	\$ 6,699,374	\$ 12,062,054	\$ 17,433,746
------------------------------------	---------------------	---------------------	---------------------	----------------------	----------------------

City of Fort Wayne, Indiana
2020 Local Income Tax - Economic Development Non Reverting Fund Allocation Plan
Riverfront - Sidewalks - Alleys

		2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Cash Balance at January 1		\$ 392,279	\$ 442,279	\$ 350,581	\$ 730,733	\$ 531,488
Receipts						
	Tax Revenue	8,900,000	8,978,547	9,068,332	9,159,015	9,250,606
	Estimated Interest	50,000	50,000	50,000	50,000	50,000
	Total Receipts	8,950,000	9,028,547	9,118,332	9,209,015	9,300,606
	TOTAL AVAILABLE CASH	9,342,279	9,470,826	9,468,913	9,939,748	9,832,094
Debt Service and Appropriations						
Debt Service	Maturity Date	Original Debt				
	2020 Riverfront CEDIT Bond	2040 30,000,000	-	1,720,245	3,438,180	3,408,260
	2023 Riverfront CEDIT Bond	2043 51,500,000	-	-	-	-
	Debt Service Total		-	1,720,245	3,438,180	3,408,260
Riverfront						
	Property Acquisition	2,000,000	3,000,000	-	-	-
	Engineering	500,000	1,000,000	1,000,000	500,000	-
	Stabilization	800,000	800,000	800,000	-	-
	Urban Trails	350,000	350,000	250,000	250,000	250,000
	Annual Maintenance	250,000	250,000	250,000	250,000	250,000
	Riverfront Total	3,900,000	5,400,000	2,300,000	1,000,000	500,000
Sidewalks and Alleys						
	Sidewalks and Alleys Total	5,000,000	2,000,000	3,000,000	5,000,000	5,000,000
	Total Debt Service and Appropriations	8,900,000	9,120,245	8,738,180	9,408,260	8,890,825
Cash Balance at December 31		\$ 442,279	\$ 350,581	\$ 730,733	\$ 531,488	\$ 941,269

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:

- Job growth and retention
- 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 residents' calls in disasters so EOC staff can concentrate on working with field employees.

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 social 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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	1,430,181		1,512,104	1,622,801	110,697	
5125 OVERTIME PREMIUM	496		2,500	2,500	-	
5131 PERF - EMPLOYERS SHARE	142,682		167,100	179,463	12,363	
5132 FICA	104,280		118,316	126,858	8,542	
5134 LIFE MEDICAL & HEALTH INSURAN	377,000		390,000	390,000	-	
5136 UNEMPLOYMENT COMPENSATION	1,476		1,551	1,658	107	
5137 WORKERS COMP INSURANCE	1,681		1,659	1,472	(187)	
513A PERF - EMPLOYEES/PD BY CITY	42,076		44,759	48,070	3,311	
5140 MERIT INCENTIVE POOL	811		-	-	-	
5162 ACCRUED WAGES ADJ	2,878		-	-	-	
Total 5100	\$2,103,560	\$1,091,853	\$2,237,989	\$2,372,822	\$134,833	6.02%
5213 COMPUTER SUPPLIES	195		3,600	3,600	-	
5219 OTHER OFFICE SUPPLIES	6,677		8,000	8,000	-	
5231 GASOLINE	1,321		1,785	1,785	-	
5299 OTHER MATERIALS & SUPPLIES	182		1,400	1,400	-	
Total 5200	\$8,375	\$3,485	\$14,785	\$14,785	\$-	0.00%
5314 CONSULTANT SERVICES	7,516		13,525	13,725	200	
5317 INSTRUCTIONAL SERVICES	13,903		9,558	9,000	(558)	
531K SEMINAR FEES	854		5,200	5,200	-	
5322 POSTAGE	2,665		2,388	2,550	162	
5324 TRAVEL EXPENSES	9,345		6,200	6,200	-	
5326 MILEAGE	546		3,180	3,180	-	
532C CELL PHONE	3,402		2,500	2,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,385		3,000	3,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,686		2,500	2,500	-	
5334 PUBLIC RELATIONS	21,235		12,500	12,500	-	
5342 LIABILITY INSURANCE	12,609		12,609	12,989	380	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,965		1,788	1,788	-	
5369 CONTRACTED SERVICE	21,267		53,321	48,250	(5,071)	
536T FLEET SERVICES	587		1,993	1,428	(565)	
5374 OTHER EQUIPMENT RENTAL	1,580		2,040	2,118	78	
5391 SUBSCRIPTIONS AND DUES	7,594		1,500	1,500	-	
5399 OTHER SERVICES AND CHARGES	1,428		2,000	2,000	-	
Total 5300	\$109,569	\$58,581	\$135,802	\$130,428	(\$5,374)	- 3.96%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,221,504	\$1,153,919	\$2,388,576	\$2,518,035	\$129,459	5.42%

[This page intentionally left blank]

METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Kody Tinnel

COMMISSION VICE CHAIR

Lana Keesling

COMMISSIONERS

Larry Wardlaw

Jesus Trevino

Dorian Maples

Michelle Chambers

Aisha Arrington

STAFF

Nikki Quintana - Executive Director

Michael Middleton – Legal Counsel

Ronda Holifield – Investigator

Dennis Sorg – Investigator

Lakisha Woods – Investigator

Amber Nancarrow – Investigator

Mark Burks – Investigator

Angela Myers – Investigator

Juan Guayamo – Investigator

Leslie Hernandez – Administrative Assistant IV

Kandace Kendrick – 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”).

MISSION STATEMENT:

To enforce civil rights laws and empower the citizens of Fort Wayne through education on diversity and discrimination issues. Metro seeks to partner with people and organizations who promote Metro’s vision.

VISION STATEMENT:

To make Fort Wayne a more diverse and inclusive City where every member of the community has equal opportunity to thrive and flourish and is empowered to assist in the eradication of discrimination.

GOALS

- I. To continue to expeditiously and effectively investigate administrative complaints filed within the City of Fort Wayne on the bases enumerated in Ordinance G-21-78.
- II. To expand outreach activities, especially in housing and employment, to citizens within the territorial boundaries of the City of Fort Wayne.
- III. 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.
- IV. To provide channels of communication among various racial, religious and ethnic groups in the City.
- V. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VI. 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.
- VII. To expand the Commission's alternative dispute resolution program (mediation and conciliation).
- VIII. 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.
- IX. 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.
- X. 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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	378,180		412,467	435,281	22,814	
5131 PERF - EMPLOYERS SHARE	66,459		71,071	75,002	3,931	
5132 FICA	43,532		48,544	51,229	2,685	
5134 LIFE MEDICAL & HEALTH INSURAN	174,000		180,000	180,000	-	
5136 UNEMPLOYMENT COMPENSATION	616		635	670	35	
5137 WORKERS COMP INSURANCE	686		670	623	(47)	
513A PERF - EMPLOYEES/PD BY CITY	17,802		19,037	20,090	1,053	
5162 ACCRUED WAGES ADJ	2,751		-	-	-	
Total 5100	\$684,026	\$354,752	\$732,424	\$762,895	\$30,471	4.16%
5212 STATIONERY & PRINTED FORMS	158		600	600	-	
5213 COMPUTER SUPPLIES	-		180	180	-	
5219 OTHER OFFICE SUPPLIES	1,661		1,500	1,500	-	
5247 INSTRUCTIONAL SUPPLIES	-		180	180	-	
Total 5200	\$1,819	\$1,064	\$2,460	\$2,460	\$-	0.00%
5311 LEGAL SERVICES	1,001		1,980	1,980	-	
5317 INSTRUCTIONAL SERVICES	-		240	240	-	
531K SEMINAR FEES	238		720	720	-	
5322 POSTAGE	1,350		1,800	1,800	-	
5324 TRAVEL EXPENSES	1,379		1,800	1,800	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		500	500	-	
532C CELL PHONE	427		500	500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		300	300	-	
5342 LIABILITY INSURANCE	5,525		5,409	5,691	282	
5369 CONTRACTED SERVICE	436		1,320	1,320	-	
5391 SUBSCRIPTIONS AND DUES	125		500	500	-	
Total 5300	\$10,481	\$8,177	\$15,069	\$15,351	\$282	1.87%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$696,325	\$363,993	\$749,953	\$780,706	\$30,753	4.10%

[This page intentionally left blank]

PARKING ADMINISTRATION DEPARTMENT

Mission Statement

Under the control of the Fort Wayne City Clerk, we are committed to the efficient operations of all aspects of Parking Control. We are working to improve parking access, availability, traffic safety, management, and maintenance while encouraging the efficient movement of traffic throughout the City of Fort Wayne.

We pledge to serve our citizens by enforcing the law, promoting neighborhood harmony, and responding to residents' needs to protect and improve the health, safety and welfare of the citizens and visitors to the City of Fort Wayne. We pledge to continually strive for excellence in the performance of our duties.

We pledge to be customer focused in all interactions with citizens, and we believe that our greatest obligation to all citizens lies in performing our duty impartially and with integrity. We pledge to support the laws of the State of Indiana, as well as the ordinance of the City of Fort Wayne.

Vision Statement

We will protect public safety, mitigate traffic congestion and promote parking turnover and access throughout the City by enforcing parking regulations. We are committed to ensuring that Parking Control Officers have a safe and secure working environment while performing their duties. We will continue to address the parking concerns of the City, citizens, and business leaders of Fort Wayne, while striving to meet the parking demand for reasonably priced parking for residents, commuters, and visitors in the downtown area and the surrounding neighborhoods.

Guiding Principles

We will work to provide parking services quickly and efficiently, applying common sense, consistent enforcement, accountability, effective communication, and evaluation all while we seek knowledge, advice and counsel on the development of downtown parking needs.

We recognize that consistent Parking Enforcement discourages illegal parking and promotes the free flow of traffic throughout the City. Enforcement of illegal parking maintains pedestrian safety; keeps fire lanes clear for emergencies, increases turnover of short term parking spaces, and keeps loading zones clear for delivery.

We realize the importance of technology and will make every effort to utilize technology where appropriate. We believe that capital investment in technology will bring long term gains in the areas of customer service, revenue enhancements, and maintenance.

We strive to improve communications at every level, especially between our residents and the Parking Control staff. We will encourage regular input from citizens on service improvements and changes, while providing an effective response mechanism for complaints and inquiries. We will significantly enhance our ability to educate the public about our policies and ordinances.

Parking Control will accomplish its goals by ensuring that appropriate enforcement is carried out vigorously, yet fairly, efficiently, and uniformly. Parking regulation enforcement includes general enforcement of meters and time zoned areas, disabled access restrictions, commercial and other restricted zones, as well as the removal of abandoned vehicles.

Services Provided

- Install, maintain, and 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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	271,235		309,791	322,290	12,499	
5131 PERF - EMPLOYERS SHARE	30,378		34,697	36,096	1,399	
5132 FICA	20,213		23,699	24,655	956	
5134 LIFE MEDICAL & HEALTH INSURAN	101,500		105,000	105,000	-	
5136 UNEMPLOYMENT COMPENSATION	301		310	322	12	
5137 WORKERS COMP INSURANCE	3,802		3,793	4,140	347	
5138 CLOTHING ALLOWANCE	2,388		4,500	4,500	-	
513A PERF - EMPLOYEES/PD BY CITY	8,137		9,294	9,669	375	
5162 ACCRUED WAGES ADJ	1,231		-	-	-	
Total 5100	\$439,184	\$239,586	\$491,084	\$506,672	\$15,588	3.17%
5219 OTHER OFFICE SUPPLIES	-		1,000	2,000	1,000	
5231 GASOLINE	6,850		8,600	10,000	1,400	
5291 SMALL TOOLS	443		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	6,656		3,500	3,500	-	
Total 5200	\$13,948	\$6,977	\$13,100	\$15,500	\$2,400	18.32%
531H BANK SERVICE CHARGES	-		90,000	90,000	-	
532C CELL PHONE	3,901		4,600	4,600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	5,607		2,000	2,000	-	
5342 LIABILITY INSURANCE	4,418		4,418	4,551	133	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,734		45,000	90,000	45,000	
5369 CONTRACTED SERVICE	78,030		168,636	168,636	-	
536T GARAGE CONTRACT	10,920		10,564	10,564	-	
5374 OTHER EQUIPMENT RENTAL	1,410		-	-	-	
5399 OTHER SERVICES AND CHARGES	4,047		2,000	2,000	-	
539A OPERATING TRANSFER OUT	-		799,175	-	(799,175)	
539B MASTER LEASE	28,725		26,862	26,862	-	
Total 5300	\$139,792	\$949,371	\$1,153,255	\$399,213	(\$754,042)	- 65.38%
5444 PURCHASE OF OTHER EQUIPMENT	1,568		-	-	-	
Total 5400	\$1,568	\$-	\$-	\$-	\$-	
Total	\$594,493	\$1,195,934	\$1,657,439	\$921,385	(\$736,054)	- 44.41%

[This page intentionally left blank]

PARKS & RECREATION

Steve McDaniel, 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 and Recreation Department

The Parks and Recreation Department maintains over 2,800 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 and Support Services Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department.

Marketing Division

The Marketing 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 Division

The Parks Division is responsible for operation and maintenance of the park land and facilities, vehicle and machinery operation and upkeep, building repairs and maintenance, construction and engineering.

Parks Planning and Development Division

The Parks Planning and Development Division is responsible for short and long term planning, park and street trees, public gardens and flower beds, park landscaping, operation of the greenhouse, special projects, and riparian.

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 driving ranges, disc golf courses, tennis centers, tennis courts, pickleball courts, multipurpose athletic fields, basketball courts, ball diamonds, soccer fields, three aquatic centers, splash pads, boat launches, day camps, campground, dog parks, Community Center, Riverfront Park, Skate Park, Lifetime Sports Academy, Salomon Farm, Lindenwood Nature Preserve, and the Hurshtown Reservoir. The Division hosts a number of citywide and cultural events, offers competitive and instructional programs in athletics and outdoor recreation, and art programs, 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.

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 the McMillen Community Center, three youth centers, and the summer playground program. The Division hosts a number of cultural events.

Zoo Division

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

PARKS
 Dept # 0121
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	7,006,482		7,720,094	8,126,090	405,996	
5125 OVERTIME PREMIUM	73,469		50,000	58,570	8,570	
5131 PERF - EMPLOYERS SHARE	648,244		703,259	731,155	27,896	
5132 FICA	451,735		552,821	557,530	4,709	
5134 LIFE MEDICAL & HEALTH INSURAN	1,783,500		1,872,000	1,890,000	18,000	
5136 UNEMPLOYMENT COMPENSATION	7,474		7,841	8,185	344	
5137 WORKERS COMP INSURANCE	61,926		61,877	61,097	(780)	
513A PERF - EMPLOYEES/PD BY CITY	173,638		188,374	195,848	7,474	
513R RETIREES HEALTH INSURANCE	232,000		210,000	165,000	(45,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	37,148		-	-	-	
5162 ACCRUED WAGES ADJ	31,045		-	-	-	
Total 5100	\$10,506,660	\$5,385,646	\$11,366,266	\$11,793,475	\$427,209	3.76%
5213 COMPUTER SUPPLIES	22,880		11,495	12,995	1,500	
5219 OTHER OFFICE SUPPLIES	21,824		22,105	22,205	100	
5231 GASOLINE	107,642		82,700	111,600	28,900	
5232 DIESEL FUEL / FUEL OIL	120,409		135,810	122,000	(13,810)	
5233 OIL	12,419		11,800	12,050	250	
5234 TIRES & TUBES	24,905		27,587	29,980	2,393	
5239 OTHER GARAGE & MOTOR SUPPLIES	27,260		16,475	16,725	250	
5241 MEDICAL & SURGICAL SUPPLIES	35,375		21,650	21,800	150	
5243 RECREATION SUPPLIES	163,817		195,475	206,675	11,200	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	168,612		217,058	214,000	(3,058)	
5246 HOUSEHOLD & CLEANING SUPPLIES	80,250		121,625	124,908	3,283	
5247 INSTRUCTIONAL SUPPLIES	627		2,900	3,400	500	
5261 BLDG REPAIR & MAINT MATERIALS	143,084		90,660	103,360	12,700	
5262 VEHICLE REPAIR PARTS	43,458		72,751	74,185	1,434	
5263 OTHER EQUIPMENT REPAIR PARTS	175,614		167,625	156,744	(10,881)	
5271 GRAVEL	10,935		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	593		500	500	-	
5273 SAND	190		500	500	-	
5274 SALT	17,863		47,663	31,000	(16,663)	
5291 SMALL TOOLS	24,027		31,400	32,350	950	
5293 PAINT	12,511		32,525	33,475	950	
5299 OTHER MATERIALS & SUPPLIES	102,157		103,400	102,575	(825)	
Total 5200	\$1,316,451	\$799,950	\$1,424,705	\$1,444,027	\$19,322	1.36%
5312 MEDICAL SERVICES	4,550		5,900	6,200	300	
5314 CONSULTANT SERVICES	52,315		2,205	-	(2,205)	
5315 APPRAISALS & INSPECTIONS	3,334		800	850	50	
5316 RECREATIONAL SERVICES	162,751		254,509	242,800	(11,709)	
531H BANK SERVICE CHARGES	20,660		27,904	21,675	(6,229)	
531K SEMINAR FEES	14,104		-	350	350	
5321 FREIGHT EXPRESS & DRAYAGE	43		2,000	1,900	(100)	
5322 POSTAGE	34,541		46,780	46,713	(67)	
5324 TRAVEL EXPENSES	11,013		25,000	26,600	1,600	
5326 MILEAGE	1,293		2,775	2,800	25	
532C CELL PHONE	1,048		2,664	3,344	680	
5331 PRINTING OTHER THAN OFFC SUPPL	58,115		89,500	95,257	5,757	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	27,998		12,500	12,450	(50)	
5333 PHOTOGRAPHY & BLUEPRINTING	-		500	500	-	
5342 LIABILITY INSURANCE	153,865		153,865	160,081	6,216	
5351 ELECTRICITY	552,360		534,470	593,428	58,958	
5352 NATURAL GAS	174,260		223,883	231,883	8,000	
5353 WATER	431,146		513,149	513,149	-	
5356 SOLID WASTE DISPOSAL	34,405		58,745	55,670	(3,075)	
5361 CONTRACTED BLDG & STRUCT REPAI	132,727		156,309	165,584	9,275	

PARKS
 Dept # 0121
 2020 BUDGET COMPARISON
 (Continued)

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5362 CONTRACTED VEHICLE REPAIR	23,644		21,500	22,000	500	
5363 CONTRACTED OTHER EQUIPMT REPAI	157,288		129,200	113,200	(16,000)	
5365 JANITORIAL & LAUNDRY SERVICE	36,526		23,160	23,950	790	
5369 CONTRACTED SERVICE	438,171		537,436	435,683	(101,753)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	90,000	(10,000)	
5371 BUILDING RENTAL	-		10,000	10,000	-	
5374 OTHER EQUIPMENT RENTAL	21,179		30,428	28,400	(2,028)	
5391 SUBSCRIPTIONS AND DUES	20,227		13,275	17,055	3,780	
5393 TAXES	6,491		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	104,773		94,365	104,465	10,100	
539A OPERATING TRANSFER OUT	2,647,512		2,625,311	2,488,528	(136,783)	
539B MASTER LEASE	412,193		374,689	511,472	136,783	
Total 5300	\$5,838,533	\$4,118,975	\$6,075,320	\$6,028,487	(\$46,833)	- 0.77%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$17,661,644	\$10,304,571	\$18,866,291	\$19,265,989	\$399,698	2.12%

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 Garry Morr	Kevin Hunter	Tracy Davis Cannon
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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	10,800		10,800	11,124	324	
5151 PENSIONS - CURRENT RETIREES	7,469,135		8,507,970	8,234,586	(273,384)	
5154 PENSION DEATH BENEFITS	120,000		144,000	144,000	-	
Total 5100	\$7,599,935	\$3,993,860	\$8,662,770	\$8,389,710	(\$273,060)	- 3.15%
5212 STATIONERY & PRINTED FORMS	188		700	700	-	
5219 OTHER OFFICE SUPPLIES	152		810	810	-	
Total 5200	\$340	\$196	\$1,510	\$1,510	\$-	0.00%
5311 LEGAL SERVICES	7,000		7,750	7,750	-	
5314 CONSULTANT SERVICES	-		2,000	5,200	3,200	
5322 POSTAGE	1,481		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	3,200		-	-	-	
Total 5300	\$11,681	\$11,609	\$19,240	\$22,440	\$3,200	16.63%
Total	\$7,611,957	\$4,005,664	\$8,683,520	\$8,413,660	(\$269,860)	- 3.11%

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 Donald Michell, three (3) Trustees from the active members; Andrew Nieberding, Kevin Page, Ryan O'Shaughnessey, and one (1) Trustee from the retired members; Johnny Sierra.

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);

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 210 individuals on the 1937 Fire Pension payroll as of August 1, 2019.
- 110 of those members are receiving service pensions, and 19 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 18 members are on disability pensions.
- There are 82 surviving widows and dependents on the payroll.
- There has been an average of eight (8) Retiree deaths per year for the past five (5) years.
- Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City as of 2009 due to HB 1001. These monies are distributed twice per year with the first payment in June and the second in September.

FIRE PENSION
 Dept # 0440
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	10,869		11,196	11,196	-	
5150 RETIREE MEDICAL EXPENSES	55,180		148,500	148,500	-	
5151 PENSIONS - CURRENT RETIREES	6,198,951		6,359,100	6,359,100	-	
5154 PENSION DEATH BENEFITS	36,000		144,000	144,000	-	
51AA IN HOUSE LABOR/ADMIN EXPENSE	-		2,004	2,004	-	
Total 5100	\$6,301,001	\$3,046,984	\$6,664,800	\$6,664,800	\$-	0.00%
5212 STATIONERY & PRINTED FORMS	188		360	360	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
Total 5200	\$188	\$196	\$660	\$660	\$-	0.00%
5311 LEGAL SERVICES	7,400		8,150	8,150	-	
5314 CONSULTANT SERVICES	-		3,600	3,600	-	
5322 POSTAGE	1,222		1,690	1,690	-	
5324 TRAVEL EXPENSES	-		240	240	-	
5336 TRUSTEES COMPENSATION	3,052		3,348	3,448	100	
5399 OTHER SERVICES AND CHARGES	3,200		-	-	-	
Total 5300	\$14,874	\$5,410	\$17,028	\$17,128	\$100	0.59%
Total	\$6,316,063	\$3,052,589	\$6,682,488	\$6,682,588	\$100	0.00%

SANITARY OFFICERS PENSION
 Dept # 0442
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5151 PENSIONS - CURRENT RETIREES	475,940		491,083	507,120	16,037	
5154 PENSION DEATH BENEFITS	12,000		36,000	36,000	-	
Total 5100	\$487,940	\$245,229	\$527,083	\$543,120	\$16,037	3.04%
Total 5200	\$-	\$-	\$-	\$-	\$-	
5322 POSTAGE	96		200	200	-	
Total 5300	\$96	\$44	\$200	\$200	\$-	0.00%
Total	\$488,036	\$245,273	\$527,283	\$543,320	\$16,037	3.04%

[This page intentionally left blank]



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 One East Main Street in the Edwin Rousseau Building. In addition to our main headquarters, the Department continues to utilize four "outposts" to provide our Uniform personnel with a satellite office within their assigned patrol quadrants. 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 Patrolman's Benevolent Association Hall located on South Calhoun. The Department also occupies offices and training facilities at the Public Safety Academy and a portion of the Special Operations Division occupies the former St. Joe Township Fire House.

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

As of this report, the Fort Wayne Police Department has 480 sworn officers and 32 fulltime and 6 part time personnel. 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 division has individual characteristics and concerns, they all share the common goal of improving the quality of life for the residents and visitors of Fort Wayne. The Fort Wayne Police Department also oversees the Radio Shop and Police Records.

INVESTIGATIVE SUPPORT DIVISION

The Investigative Support Division (ISD) is the Division responsible for delivering investigative services to the Police Department. The ISD provides support to the Fort Wayne Police Department by conducting in-depth investigations into felony criminal incidents within the City. The ISD is staffed with Command, Supervisors, Detectives, Digital Forensic Investigators, Crime Scene 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 our jurisdiction. 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 Section, which is responsible for investigating all crimes committed by juveniles, runaway situations and custody concerns. The Evidence and Property Section, which is responsible for managing, identifying and storing the significant amount of evidence collected in criminal incidents, as well as found-property concerns. The Crime Analysis Unit is responsible for analyzing crime and producing reports for the study of criminal trends within the City. They are also responsible for the distribution of those reports within our agency, as well as other law enforcement and criminal justice agencies. The Police Laboratory Section provides expert fingerprint examination of submitted evidentiary items, management of the AFIS print system and expert court testimony. The Crime Scene Management Unit is tasked with evidence identification, collection and documentation in the field at crime

scenes. The Victims' Assistance Office provides trained advocates to victims of criminal incidents with information, direction and support for victims of crime in all of Allen County. In addition to investigative services, the Investigative Support Division also supports the Police Chaplaincy Program.

WEST UNIFORM DIVISIONS

Northwest Division Officers provide police service to approximately 65,665 citizens living in a geographical area covering 33.36 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor, which generates significant calls for service, including accidents, road rage disturbances, stranded motorists, and traffic enforcement. 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 the 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.

Southwest Division Officers serve a population of over 69,575 people within its 35.05 square miles. The Southwest Division serves citizens residing in the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, west to Amber Rd. Located within the Southwest Division are the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Point Mall, which, collectively, bring many non-residents into our city.

EAST UNIFORM DIVISIONS

Northeast Division Officers patrol an area of approximately 25.46 square miles bordered by the Maumee River to the south, the St. Joseph River to the west and north and east to the city boundaries. Being largely residential, the Northeast Division often reports the lowest amount of criminal activity of the cities quadrants. However, Officers in the Northeast Division are usually very busy patrolling and providing services to the largest number of residents in the City, approximately 75,595 residents with well over 100 organized Neighborhood Associations and numerous Apartment developments. Additionally, officers provide police services to many areas of significant growth in retail and business development in areas along Maysville Rd., St. Joe Center Road and the Georgetown Business District. Officers work in conjunction with other Agencies in the quadrant such as the Fort Wayne Purdue Campus Police and Parkview Hospital Police at their locations within the Northeast quadrant.

Southeast Division Officers provide service to a diverse community of approximately 49,370 residents within its 16.95 square miles. The Southeast Division 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. This was done to provide increased 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 Quadrant remain the highest of all four quadrants. The Southeast Division also oversees the Crime Stoppers Office, which is responsible for taking and distributing tips on crime incidents and wanted subjects for all of Allen County as well as a few other counties that have no such programs.

With respect to all of Fort Wayne's citizens, regardless of the quadrant they call home, the Police Department is committed to providing them a safe and secure community in which to live and raise their families. We promise to protect our citizens' quality of life for the families who have called this great city "home" for decades.

SPECIAL OPERATIONS DIVISION

The Special Operations Units report directly to the Special Operations 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)

- Air Support Unit (ASU)
- The Downtown Patrol and Bicycle Patrol Program

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

VICE AND NARCOTICS DIVISION

The Narcotics and Violent Crimes Division is staffed with Command, Supervisors, Detectives, and Civilian personnel that investigate drug-related and violent crime. The Division is separated into the Vice and Narcotics Section and the Gang/Violent Crimes Section. The Vice and Narcotics Section investigates illegal narcotics distribution and use, fraudulent prescriptions for controlled substances, prostitution and human/sexual trafficking. The Gang and Violent Crimes' Section is responsible for targeted investigations and arrests of gang-related criminals and high-risk, wanted felons. The Division has provided FWPB Detectives to work as Task Force Officers for the Drug Enforcement Administration, Federal Bureau of Investigation, and United States Marshals' Service.

CHIEF'S STAFF

The Chief's administrative staff consists of both sworn and civilian personnel. The Chief's Staff handles human resources and operational issues inherent to an organization that employs over five hundred people.

The various Sections that make up the Chief's administrative staff include the Training Academy, the School Child Safety Program, Fiscal Affairs, Grants and Research, Internal Affairs, the Information Systems and Technology Unit, and Community Relations (which encompasses the Police Department's School Resource Officers, Hispanic Liaison Officer and the Public Information program). In addition, the Chief of Police is a member of the Consolidated Fort Wayne/Allen County Communication Board.

2020 GOALS

In 2019, the Police Department hired 29 new police officers. We also initiated the process for the 65th Recruit Class that will start the Academy in early 2020. The goal is to maintain the Department's manpower strength at 480 officers. The majority of these newly-hired officers will be assigned to our four Quadrant Operations Divisions, giving our Quadrant Commanders more resources to combat crime and to proactively serve the residents of Fort Wayne. The Department implemented a full-time Downtown Bicycle Patrol Unit in 2019. In 2020, one primary focus will be the continued effort to combat violent crime in our City with our Local and Federal Law Enforcement Partners.

The Department will diligently pursue training opportunities for our officers and provide equipment necessary to protect the public and ensure officer safety. The Department has dedicated resources so that we may have a more expansive focus on large-scale events preparedness and continue targeted enforcement efforts against illegal gun possession and drug-related crime.

As always, the Department will carefully monitor and respond to the ever-changing public safety and quality-of-life issues that present themselves throughout the city. Public educational activities dedicated to crime prevention in our neighborhoods will help reduce our residents' chances of being victimized.

POLICE
 Dept # 0014
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	27,643,346		30,082,077	31,513,869	1,431,792	
5125 OVERTIME PREMIUM	2,980,091		2,939,990	3,283,737	343,747	
5131 PERF - EMPLOYERS SHARE	367,732		378,803	392,188	13,385	
5132 FICA	716,316		789,864	852,044	62,180	
5133 SAFETY OFFICERS PENSION	6,101,681		6,679,697	6,964,198	284,501	
5134 LIFE MEDICAL & HEALTH INSURAN	7,723,089		8,209,500	8,224,500	15,000	
5135 EMPLOYEE MEDICAL EXPENSES	43,179		62,000	64,000	2,000	
5136 UNEMPLOYMENT COMPENSATION	37,482		39,664	41,537	1,873	
5137 WORKERS COMP INSURANCE	18,891		17,018	32,250	15,232	
5138 CLOTHING ALLOWANCE	500,201		512,883	239,500	(273,383)	
513A PERF - EMPLOYEES/PD BY CITY	98,499		101,463	106,404	4,941	
513B OFFICERS BONUS	254,424		307,871	249,091	(58,780)	
513D DENTAL REIMBURSEMENT	42,283		55,200	18,200	(37,000)	
513H HURT ON DUTY	302,188		429,800	434,800	5,000	
513R RETIREES HEALTH INSURANCE	1,551,500		1,620,000	1,695,000	75,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	44		-	-	-	
5162 ACCRUED WAGES ADJ	243,399		-	-	-	
Total 5100	\$48,624,344	\$25,998,679	\$52,225,830	\$54,111,318	\$1,885,488	3.61%
5213 COMPUTER SUPPLIES	2,949		3,000	3,000	-	
5214 SAFETY ITEMS/SUPPLIES	-		-	1,000	1,000	
5219 OTHER OFFICE SUPPLIES	40,535		60,975	60,975	-	
521C COMPUTERS & SOFTWARE <\$5000	19,089		54,580	56,507	1,927	
5231 GASOLINE	1,066,170		1,337,564	1,158,964	(178,600)	
5232 DIESEL FUEL / FUEL OIL	2,928		3,840	4,860	1,020	
5235 PROPANE FUEL	806		6,000	6,000	-	
5242 ANIMAL SUPPLIES	9,879		18,350	13,700	(4,650)	
5244 LABORATORY SUPPLIES	15,686		20,000	24,000	4,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,083		4,469	4,500	31	
5249 SPECIAL POLICE SUPPLIES	16,870		20,000	44,000	24,000	
5261 BLDG REPAIR & MAINT MATERIALS	1,517		2,500	2,500	-	
5263 OTHER EQUIPMENT REPAIR PARTS	51,654		77,300	68,000	(9,300)	
5291 SMALL TOOLS	820		1,500	1,500	-	
5299 OTHER MATERIALS & SUPPLIES	605,609		918,956	1,196,631	277,675	
529C BUNKER GEAR/UNIFORMS	76,453		87,964	68,998	(18,966)	
529V PROTECTIVE VEST	80,221		50,320	60,497	10,177	
Total 5200	\$1,994,269	\$1,249,916	\$2,667,318	\$2,775,632	\$108,314	4.06%
5317 INSTRUCTIONAL SERVICES	2,250		72,540	62,540	(10,000)	
5319 VETERINARY SERVICES	10,721		13,650	18,000	4,350	
531E RANDOM DRUG TESTS	5,989		8,400	10,300	1,900	
531K SEMINAR FEES	3,635		6,000	6,000	-	
5322 POSTAGE	16,267		32,108	24,008	(8,100)	
5323 TELEPHONE & TELEGRAPH	-		-	1,500	1,500	
5324 TRAVEL EXPENSES	10,313		15,000	15,000	-	
532C CELL PHONE	4,332		10,720	10,720	-	
532V VERIZON AIR CARDS	138,035		157,396	157,396	-	
5331 PRINTING OTHER THAN OFFC SUPPL	6,082		9,020	7,100	(1,920)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	39		70	820	750	
5342 LIABILITY INSURANCE	1,040,692		1,040,692	1,073,755	33,063	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	180,000	-	
5351 ELECTRICITY	20,069		20,000	20,700	700	
5352 NATURAL GAS	5,250		10,000	13,500	3,500	
5353 WATER	1,279		2,400	4,500	2,100	
5354 SEWAGE	1,219		2,400	1,200	(1,200)	
5358 HAZARDOUS WASTE DISPOSAL	-		2,000	2,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	525		2,500	8,000	5,500	

POLICE
 Dept # 0014
 2020 BUDGET COMPARISON

(Continued)

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5363 CONTRACTED OTHER EQUIPMT REPAI	48,276		38,000	36,500	(1,500)	
5365 JANITORIAL & LAUNDRY SERVICE	15,100		16,206	18,100	1,894	
5367 MAINT. AGREEMENT - SOFTWARE	222,646		254,418	289,910	35,492	
5369 CONTRACTED SERVICE	457,120		345,970	341,100	(4,870)	
536A MAINT. AGREEMENT - HARDWARE	10,071		37,219	37,219	-	
536T GARAGE CONTRACT	1,347,097		1,313,964	1,354,791	40,827	
5371 BUILDING RENTAL	342,702		343,332	363,332	20,000	
5374 OTHER EQUIPMENT RENTAL	-		1,584	1,584	-	
5377 CC BUILDING PARKING	135,112		146,120	146,420	300	
5391 SUBSCRIPTIONS AND DUES	14,755		18,947	18,947	-	
5396 INVESTIGATIONS	49,770		83,000	83,000	-	
5399 OTHER SERVICES AND CHARGES	8,319		1,500	2,500	1,000	
539B MASTER LEASE	3,450,653		3,676,995	3,544,016	(132,979)	
Total 5300	\$7,548,318	\$3,877,995	\$7,862,151	\$7,854,458	(\$7,693)	- 0.10%
5444 PURCHASE OF OTHER EQUIPMENT	34,597		15,000	27,600	12,600	
5445 PURCHASE OF COMPUTER EQUIP	37,942		40,000	-	(40,000)	
Total 5400	\$72,539	\$44,428	\$55,000	\$27,600	(\$27,400)	- 49.82%
Total	\$58,239,471	\$31,171,018	\$62,810,298	\$64,769,008	\$1,958,710	3.12%

POLICE-LOCAL INCOME TAX PUBLIC SAFETY FUND
 Dept # 0014
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	5,753,820		5,846,591	6,255,218	408,627	
Total 5100	\$5,753,820	\$2,923,296	\$5,846,591	\$6,255,218	\$408,627	6.99%
Total	\$5,753,820	\$2,923,296	\$5,846,591	\$6,255,218	\$408,627	6.99%

POLICE MERIT COMMISSION
 Dept # 0013
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	2,472		4,900	2,500	(2,400)	
Total 5100	\$2,472	\$1,250	\$4,900	\$2,500	(\$2,400)	- 48.98%
5219 OTHER OFFICE SUPPLIES	60		-	60	60	
Total 5200	\$60	\$-	\$-	\$60	\$60	
5314 CONSULTANT SERVICES	14,000		16,000	-	(16,000)	
5399 OTHER SERVICES AND CHARGES	-		5,000	-	(5,000)	
Total 5300	\$14,000	\$16,868	\$21,000	\$-	(\$21,000)	-100.00%
Total	\$16,532	\$18,118	\$25,900	\$2,560	(\$23,340)	- 90.12%

LAW ENFORCEMENT TRAINING
 Dept # 0014
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
531K SEMINAR FEES	84,778		96,000	96,000	-	
5324 TRAVEL EXPENSES	102,242		108,000	132,000	24,000	
5399 OTHER SERVICES AND CHARGES	12,126		16,000	16,000	-	
Total 5300	\$199,146	\$108,927	\$220,000	\$244,000	\$24,000	10.91%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$199,146	\$108,927	\$220,000	\$244,000	\$24,000	10.91%

DIVISION OF PUBLIC WORKS
Shan Gunawardena, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Michelle Nelson, Manager

FINANCE
Angela Erpelding, Manager

RIGHT-OF-WAY
Nick Jarrell, Manager

STREET LIGHT OPERATIONS
Brent Spindler, 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 engineering and operations involving streets alleys and sidewalk; traffic signals, lighting, markings and signs; pothole patching, crack sealing, chip sealing, leaf collection, street sweeping, snow and ice control; flood fighting and control, levee and floodwall maintenance; city bridges; greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the

- Office of the Director
- Finance & Administration Support
- Board of Public Works Administration
- Right-of-Way
- City Engineering and Flood Control
- Traffic Engineering
- Transportation Engineering Services
- Street Department
- Traffic Operations
- Greenways
- Solid Waste & Recycling
- Fleet Management

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 Local Income Tax-Economic Development (LIT-ED).

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 by streamlining processes and techniques.
4. Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
5. Enhance the use of Innovative Technology in developing Public Works services.
6. Enhance opportunities for employee development and training.
7. Provide a positive and rewarding workplace experience for public works employees.

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. In 2018 the Board of Public Works partnered with QuestCDN (Construction Data Network) .This is a web-based initiative that will allow vendors to view and/or download project bid document at a fraction of the cost.

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 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 thereby 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 comply with the Army Corps of Engineers more rigid standards, keeping maintenance costs at a minimum will continue to 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 continues to acquiring properties in the Junk Ditch and St. Mary's River area. We are always looking for local and federal funding opportunities to continue these buyouts.
- **Upgraded Early Flood Warning System**
The Flood Control Department has an early flood warning system consisting of 31 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 31 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.
- Audit and document the entire street lighting system within the city limits.
- Convert old technology street lighting to LED street lighting systems.
- Deploy the Collector Application into the maintenance vehicles to enhance our maintenance capabilities.
- Identify and replace end of life underground circuits.
- Expand our retrofit initiative to the cobra head style 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>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>
Street Light Bulb Replacement	2,799	2,350	2,370	2,960
Street Light Fixture	925	925	975	1,569
New Street Lights	103	103	120	137
Total Street Lights	34,172	34,428	34,450	33,776
Accident Repairs	247	247	224	254
Identification Tags Installed	215	215	225	235
Light Orders, Board Orders	30	30	30	30
Utility Locates	10,576	11,148	10,277	13,412
Emergency Utility Locates	1,353	1,402	1,300	1,304

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.

Another function of Transportation Administration 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. We 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.

Objectives:

- Provide surveying, drafting, and inspection services to ensure adherence to specifications and 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.
- Ensure that all excavations in the rights-of-way are properly restored. Staff closely monitors the permit restoration process to confirm that cuts are quickly and permanently restored.
- Verify 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 ensure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.
- Ensure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices. These permits are used to certify 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 ensure 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, LIT fund, Cumulative Capital Development fund, neighborhood capital improvement funds, and federal highway grant funds. Department staff provides 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
 Dept # 0006
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	3,524,798		3,708,892	3,807,738	98,846	
5125 OVERTIME PREMIUM	2,605		30,000	30,000	-	
5131 PERF - EMPLOYERS SHARE	332,223		354,324	364,722	10,398	
5132 FICA	217,015		244,784	252,348	7,564	
5134 LIFE MEDICAL & HEALTH INSURAN	768,500		795,000	795,000	-	
5136 UNEMPLOYMENT COMPENSATION	3,124		3,200	3,299	99	
5137 WORKERS COMP INSURANCE	32,774		33,572	32,862	(710)	
513A PERF - EMPLOYEES/PD BY CITY	88,989		94,908	97,693	2,785	
513R RETIREES HEALTH INSURANCE	116,000		75,000	75,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	111		-	5,000	5,000	
5162 ACCRUED WAGES ADJ	19,485		-	-	-	
Total 5100	\$5,105,623	\$2,907,432	\$5,339,680	\$5,463,662	\$123,982	2.32%
5212 STATIONERY & PRINTED FORMS	-		775	775	-	
5213 COMPUTER SUPPLIES	358		1,840	3,100	1,260	
5214 SAFETY ITEMS/SUPPLIES	10,917		11,000	13,000	2,000	
5219 OTHER OFFICE SUPPLIES	13,818		15,500	17,500	2,000	
521C COMPUTERS & SOFTWARE <\$5000	1,040		4,000	10,000	6,000	
5231 GASOLINE	25,074		32,450	33,015	565	
5232 DIESEL FUEL / FUEL OIL	9,838		18,886	18,886	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,986		4,221	4,221	-	
5261 BLDG REPAIR & MAINT MATERIALS	28		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	447		1,000	1,000	-	
5291 SMALL TOOLS	719		2,000	2,000	-	
5299 OTHER MATERIALS & SUPPLIES	75,764		100,600	102,600	2,000	
52AA IN HOUS STOCK	658,393		545,000	545,000	-	
Total 5200	\$798,382	\$345,949	\$737,672	\$751,497	\$13,825	1.87%
5311 LEGAL SERVICES	121,441		-	-	-	
5312 MEDICAL SERVICES	40		-	-	-	
5314 CONSULTANT SERVICES	600		-	-	-	
5317 INSTRUCTIONAL SERVICES	1,895		7,000	7,000	-	
531E RANDOM DRUG TESTS	-		300	300	-	
531H BANK SERVICE CHARGES	-		150	150	-	
531K SEMINAR FEES	6,120		3,300	3,300	-	
531M SECURITY SERVICES	353		300	300	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	6,111		12,820	12,820	-	
5324 TRAVEL EXPENSES	2,880		8,126	8,126	-	
532C CELL PHONE	16,060		23,228	27,808	4,580	
5331 PRINTING OTHER THAN OFFC SUPPL	1,586		3,300	8,300	5,000	
5332 ADVERTISING SERVICES	74		520	520	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	100	-	
5342 LIABILITY INSURANCE	26,958		26,958	27,767	809	
5351 ELECTRICITY	15,996		13,470	13,470	-	
5352 NATURAL GAS	4,033		4,997	4,997	-	
5353 WATER	1,211		1,460	1,460	-	
5354 SEWAGE	1,773		1,570	1,570	-	
5355 PUBLIC LIGHTING ELECTRICITY	926,690		1,100,000	1,100,000	-	
5356 SOLID WASTE DISPOSAL	4,083		3,400	3,400	-	
5359 STORM WATER SEWER	296		300	300	-	
535N STORAGE COSTS	-		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	4,310		2,500	2,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	15,600		7,935	7,935	-	
5365 JANITORIAL & LAUNDRY SERVICE	4,521		4,666	5,166	500	
5369 CONTRACTED SERVICES	219,765		418,052	383,800	(34,252)	
536B CONTRACTED STREET LIGHT REPAIR	45,471		35,000	35,000	-	

(Continued)

PUBLIC WORKS
 Dept # 0006 - 0620
 2020 BUDGET COMPARISON
 (Continued)

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
536F CONTRACTED FLOOD CONTROL	52,020		52,020	52,020	-	
536T FLEET SERVICES	33,599		56,845	53,913	(2,932)	
5374 OTHER EQUIPMENT RENTAL	7,689		16,756	16,756	-	
5377 CC BUILDING PARKING	14		-	-	-	
5391 SUBSCRIPTIONS AND DUES	9,808		8,820	8,820	-	
5392 LICENSES	8,730		10,100	11,000	900	
5399 OTHER SERVICES AND CHARGES	5,337		4,600	4,600	-	
539A OPERATING TRANSFER OUT	150,000		209,000	-	(209,000)	
539B MASTER LEASE	105,094		137,532	171,185	33,653	
Total 5300	\$1,800,158	\$738,338	\$2,177,125	\$1,976,383	(\$200,742)	- 9.22%
5431 CONSTRUCTION SERVICES	-		-	2,000,000	2,000,000	
5444 PURCHASE OF OTHER EQUIPMENT	-		11,000	17,000	6,000	
5445 PURCHASE OF COMPUTER EQUIP	4,956		12,000	-	(12,000)	
Total 5400	\$4,956	\$-	\$23,000	\$2,017,000	\$1,994,000	8669.57%
Total	\$7,709,118	\$3,991,720	\$8,277,477	\$10,208,542	\$1,931,065	23.33%

PUBLIC WORKS - MUNICIPAL SURTAX FUND
 Dept # 0006
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5431 CONSTRUCTION SERVICES	3,833,209		5,075,430	4,503,993	(571,437)	
Total 5400	\$3,833,209	\$399,030	\$5,075,430	\$4,503,993	(\$571,437)	- 11.26%
Total	\$3,833,209	\$399,030	\$5,075,430	\$4,503,993	(\$571,437)	- 11.26%

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND
 Dept # 0006
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5431 CONSTRUCTION SERVICES	635,318		435,486	596,007	160,521	
Total 5400	\$635,318	\$-	\$435,486	\$596,007	\$160,521	36.86%
Total	\$635,318	\$-	\$435,486	\$596,007	\$160,521	36.86%

[This page intentionally left blank]

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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	392,947		428,118	440,788	12,670	
5131 PERF - EMPLOYERS SHARE	43,925		47,283	49,373	2,090	
5132 FICA	28,568		32,288	33,721	1,433	
5134 LIFE MEDICAL & HEALTH INSURAN	116,000		120,000	120,000	-	
5136 UNEMPLOYMENT COMPENSATION	416		418	436	18	
5137 WORKERS COMP INSURANCE	516		568	535	(33)	
513A PERF - EMPLOYEES/PD BY CITY	11,766		12,662	13,220	558	
513R RETIREES HEALTH INSURANCE	14,500		15,000	15,000	-	
5162 ACCRUED WAGES ADJ	3,251		-	-	-	
Total 5100	\$611,888	\$332,222	\$656,337	\$673,073	\$16,736	2.55%
5219 OTHER OFFICE SUPPLIES	510		2,000	2,000	-	
521C COMPUTERS & SOFTWARE <\$5000	-		500	500	-	
5299 OTHER MATERIALS & SUPPLIES	587		-	-	-	
Total 5200	\$1,097	\$843	\$2,500	\$2,500	\$-	0.00%
531K SEMINAR FEES	3,318		2,000	2,000	-	
531Z DOCUMENT RECORDING FEES	236		-	-	-	
5322 POSTAGE	164		-	150	150	
5324 TRAVEL EXPENSES	1,759		2,000	2,000	-	
5326 MILEAGE	140		1,000	580	(420)	
532C CELL PHONE	1,184		1,080	1,350	270	
5331 PRINTING OTHER THAN OFFC SUPPL	174		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	319		100	100	-	
5342 LIABILITY INSURANCE	47,483		47,483	48,907	1,424	
5391 SUBSCRIPTIONS AND DUES	2,307		3,000	3,000	-	
5399 OTHER SERVICES AND CHARGES	376		-	-	-	
Total 5300	\$57,460	\$52,182	\$56,813	\$58,237	\$1,424	2.51%
Total	\$670,446	\$385,247	\$715,650	\$733,810	\$18,160	2.54%

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 - SELF
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	322,525		316,368	325,859	9,491	
5131 PERF - EMPLOYERS SHARE	35,949		35,433	36,496	1,063	
5132 FICA	23,630		24,202	24,928	726	
5134 LIFE MEDICAL & HEALTH INSURAN	72,500		75,000	75,000	-	
5136 UNEMPLOYMENT COMPENSATION	303		316	326	10	
5137 WORKERS COMP INSURANCE	1,601		1,562	1,470	(92)	
513A PERF - EMPLOYEES/PD BY CITY	9,629		9,491	9,776	285	
5146 SELF INSURANCE CLAIMS	(12,005)		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	61		-	-	-	
5162 ACCRUED WAGES ADJ	1,647		-	-	-	
Total 5100	\$455,839	\$230,469	\$462,372	\$473,855	\$11,483	2.48%
5212 STATIONERY & PRINTED FORMS	52		540	540	-	
5213 COMPUTER SUPPLIES	151		1,000	1,000	-	
5214 SAFETY ITEMS/SUPPLIES	8,639		16,000	16,000	-	
5219 OTHER OFFICE SUPPLIES	3,301		3,600	3,600	-	
5231 GASOLINE	419		295	295	-	
Total 5200	\$12,561	\$8,415	\$21,435	\$21,435	\$-	0.00%
5311 LEGAL SERVICES	1,507,901		1,000,000	1,000,000	-	
5312 MEDICAL SERVICES	48,111		46,153	46,153	-	
5314 CONSULTANT SERVICES	122,233		164,336	164,336	-	
531K SEMINAR FEES	2,303		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	1,027		1,044	1,044	-	
5324 TRAVEL EXPENSES	1,045		2,500	2,500	-	
5326 MILEAGE	450		960	960	-	
532C CELL PHONE	1,260		1,153	1,153	-	
5342 LIABILITY INSURANCE	9,048		2,427	2,500	73	
5367 MAINT. AGREEMENT - SOFTWARE	440		1,815	1,815	-	
5369 CONTRACTED SERVICE	343		417	417	-	
536T FLEET SERVICES	2,093		1,632	1,303	(329)	
5391 SUBSCRIPTIONS AND DUES	1,691		1,200	1,200	-	
Total 5300	\$1,697,944	\$752,170	\$1,226,373	\$1,226,117	(\$256)	- 0.02%
Total 5400	\$-	\$-	\$-	\$-	\$-	
5D40 DEPRECIATION EXPENSE	4,758		-	-	-	
Total 5D00	\$4,758	\$-	\$-	\$-	\$-	
Total	\$2,171,103	\$991,054	\$1,710,180	\$1,721,407	\$11,227	0.66%

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 two 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 3,700 truckloads or, roughly 12,500 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.

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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Paving	15	13	15	12	12	13	12	12	12.3
Chip and Seal	14	12	11	10	10	10	10	10	10.2
Crack Sealing	75	75	75	75	75	75	75	75	52.3

STREET DEPARTMENT
 Dept # 0128
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	4,507,397		4,876,388	5,025,860	149,472	
5125 OVERTIME PREMIUM	344,934		260,000	350,000	90,000	
5131 PERF - EMPLOYERS SHARE	547,270		571,920	598,735	26,815	
5132 FICA	361,612		400,434	418,750	18,316	
5134 LIFE MEDICAL & HEALTH INSURAN	1,450,000		1,500,000	1,500,000	-	
5136 UNEMPLOYMENT COMPENSATION	5,026		5,235	5,472	237	
5137 WORKERS COMP INSURANCE	130,235		128,679	118,006	(10,673)	
513A PERF - EMPLOYEES/PD BY CITY	146,590		153,188	160,373	7,185	
513C PRODUCTIVITY BONUS	-		98,000	98,000	-	
513R RETIREES HEALTH INSURANCE	116,000		120,000	120,000	-	
5140 MERIT INCENTIVE POOL	92,900		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	24,801		-	-	-	
5162 ACCRUED WAGES ADJ	(19,014)		-	-	-	
Total 5100	\$7,707,752	\$4,148,102	\$8,113,844	\$8,395,196	\$281,352	3.47%
5212 STATIONERY & PRINTED FORMS	20		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	35,469		24,000	24,500	500	
5219 OTHER OFFICE SUPPLIES	2,951		1,800	3,000	1,200	
5231 GASOLINE	35,684		41,836	39,800	(2,036)	
5232 DIESEL FUEL / FUEL OIL	336,560		451,340	451,340	-	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	1,914		1,800	2,000	200	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	12,390		12,500	12,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,843		4,166	1,800	(2,366)	
5262 VEHICLE REPAIR PARTS	-		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		2,000	2,000	-	
5271 GRAVEL	299,179		269,100	300,000	30,900	
5272 BITUMINOUS MATERIALS	1,001,043		1,200,000	1,200,000	-	
5273 SAND	86,994		60,000	90,000	30,000	
5274 SALT	594,173		1,029,161	1,037,500	8,339	
5291 SMALL TOOLS	11,193		18,750	12,000	(6,750)	
5292 HARDWARE	5,092		1,200	1,200	-	
5293 PAINT	948		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	41,012		12,000	18,750	6,750	
Total 5200	\$2,467,467	\$1,528,035	\$3,137,052	\$3,203,790	\$66,738	2.13%
5314 CONSULTANT SERVICES	1,805		3,400	3,400	-	
531E RANDOM DRUG TESTS	3,148		3,000	3,000	-	
531K SEMINAR FEES	1,104		1,500	3,500	2,000	
531Q RADIO SHOP SERVICES	3,688		4,000	4,000	-	
5322 POSTAGE	-		60	60	-	
5324 TRAVEL EXPENSES	876		1,000	1,000	-	
532C CELL PHONE	6,048		5,700	6,750	1,050	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 ADVERTISING SERVICES	17		200	200	-	
5342 LIABILITY INSURANCE	157,595		157,595	162,323	4,728	
5351 ELECTRICITY	58,233		50,000	55,000	5,000	
5352 NATURAL GAS	69,453		39,959	50,000	10,041	
5353 WATER	5,561		5,200	5,500	300	
5354 SEWAGE	3,218		2,800	3,600	800	
5356 SOLID WASTE DISPOSAL	92,352		112,169	220,000	107,831	
5359 STORM WATER SEWER	4,901		4,500	4,500	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	28,802		27,000	27,000	-	
5369 CONTRACTED SERVICES	613		-	-	-	
536T FLEET SERVICES	1,382,522		1,275,642	1,284,437	8,795	
5370 BRIDGE REPAIR & MAINTENANCE	787,071		3,054,525	1,354,798	(1,699,727)	

STREET DEPARTMENT
 Dept # 0128
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5374 OTHER EQUIPMENT RENTAL	68,151		45,324	69,000	23,676	
5391 SUBSCRIPTIONS AND DUES	590		3,500	3,500	-	
5399 OTHER SERVICES AND CHARGES	25,576		24,000	24,000	-	
539B MASTER LEASE	1,543,374		1,540,789	1,613,634	72,845	
Total 5300	\$4,244,698	\$2,534,207	\$6,373,962	\$4,911,302	(\$1,462,660)	- 22.95%
5412 LAND ACQUISITION - PERM ROW	402,285		-	-	-	
5414 LAND ACQUISITION - OTHER	181,436		-	-	-	
5431 CONSTRUCTION SERVICES	2,740,917		2,752,113	5,600,000	2,847,887	
Total 5400	\$3,324,637	\$2,085,145	\$2,752,113	\$5,600,000	\$2,847,887	103.48%
Total	\$17,744,553	\$10,295,489	\$20,376,972	\$22,110,288	\$1,733,316	8.51%

[This page intentionally left blank]

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 PASER System.**

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The PASER 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. Since the first of the year (2019) we have reassessed 535 miles of pavement.

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.

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) City Council
 - c). Neighborhood Capital Improvement Surveys
 - d). Petitions
 - e). 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
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	727,782		844,984	870,333	25,349	
5125 OVERTIME PREMIUM	3,203		-	-	-	
5131 PERF - EMPLOYERS SHARE	81,302		94,643	100,280	5,637	
5132 FICA	54,788		64,635	68,491	3,856	
5134 LIFE MEDICAL & HEALTH INSURAN	174,000		180,000	180,000	-	
5136 UNEMPLOYMENT COMPENSATION	829		845	895	50	
5137 WORKERS COMP INSURANCE	8,129		7,714	8,437	723	
513A PERF - EMPLOYEES/PD BY CITY	21,777		25,346	26,857	1,511	
513R RETIREES HEALTH INSURANCE	72,500		90,000	75,000	(15,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	25,520		-	25,000	25,000	
5162 ACCRUED WAGES ADJ	818		-	-	-	
Total 5100	\$1,170,647	\$611,575	\$1,308,167	\$1,355,293	\$47,126	3.60%
5214 SAFETY ITEMS/SUPPLIES	2,394		2,500	3,000	500	
5219 OTHER OFFICE SUPPLIES	626		580	780	200	
521C COMPUTERS & SOFTWARE <\$5000	-		-	400	400	
5231 GASOLINE	5,538		6,775	6,200	(575)	
5232 DIESEL FUEL / FUEL OIL	1		-	-	-	
5241 MEDICAL & SURGICAL SUPPLIES	-		50	50	-	
5291 SMALL TOOLS	-		330	1,250	920	
5299 OTHER MATERIALS & SUPPLIES	166		250	250	-	
Total 5200	\$8,724	\$3,451	\$10,485	\$11,930	\$1,445	13.78%
5317 INSTRUCTIONAL SERVICES	50		800	6,300	5,500	
531K SEMINAR FEES	60		-	-	-	
5324 TRAVEL EXPENSES	1,042		500	500	-	
532C CELL PHONE	5,060		5,760	6,092	332	
5331 PRINTING OTHER THAN OFFC SUPPL	-		66	66	-	
5342 LIABILITY INSURANCE	6,392		6,392	6,583	191	
536T FLEET SERVICES	10,153		13,252	13,506	254	
5391 SUBSCRIPTIONS AND DUES	595		3,533	3,533	-	
539B MASTER LEASE	27,985		24,354	23,252	(1,102)	
Total 5300	\$51,337	\$28,178	\$54,657	\$59,832	\$5,175	9.47%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,230,708	\$643,204	\$1,373,309	\$1,427,055	\$53,746	3.91%

[This page intentionally left blank]

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>2015</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Actual</u>
Engineering/Administration Staff:				
Accident Records & Analysis	9,600	9,600	9,600	11,072
Fatal Accident Investigation	12	12	15	15
Development & Building Plans Processed	144	145	150	141
Board of Safety Reports	85	90	90	165
Traffic Counts Conducted	250	260	260	50
Traffic Investigations (complaints)	450	450	450	400

Signal Division:

New Signals Installed	1	0	2	2
Total Signals In Service	395	395	397	399
Total Flashing Beacons In Service	54	56	56	55
Total Pedestrian Signal Locations In Service	269	269	271	272
Signals Modernized	9	10	10	11
Signal Accident Repairs	37	38	40	83
Signal LED'S Replaced (Emergency)	145	110	10	0
Signal Trouble Calls	1,905	1,950	1,950	2,919
Controller Maintenance	353	395	397	399
Detector Loop Repairs	157	125	130	61
Signal Work Orders	469	475	470	469

	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Actual</u>
Sign & Marking Division				
Signs Installed	917	925	819	1,401
Signs Relocated	512	525	1,483	1,219
Signs Replaced	6,049	6,100	3,458	3,022
Signs Removed	478	500	1,193	1,283
Signs Manufactured	4,162	4,300	2,048	4,018
Street Lanes Marked-Painted Miles	739	775	784	698
Curb Parking Marked (Yellow Curb)	8,763 ft.	8,200 ft.	13,820 ft.	9,350 ft.
Crosswalks Marked	510	650	742	602
Lane Arrows Marked	2,298	2,300	2,171	1,571
Parking Stalls Marked	405	300	427	403

TRAFFIC ENGINEERING
 Dept # 0011
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	1,182,493		1,357,993	1,415,810	57,817	
5125 OVERTIME PREMIUM	36,391		27,800	48,000	20,200	
5131 PERF - EMPLOYERS SHARE	191,598		207,240	214,648	7,408	
5132 FICA	128,415		147,253	153,222	5,969	
5134 LIFE MEDICAL & HEALTH INSURAN	449,500		465,000	465,000	-	
5136 UNEMPLOYMENT COMPENSATION	1,868		1,925	2,003	78	
5137 WORKERS COMP INSURANCE	45,198		44,752	41,964	(2,788)	
513A PERF - EMPLOYEES/PD BY CITY	51,321		55,511	57,495	1,984	
513R RETIREES HEALTH INSURANCE	101,500		105,000	75,000	(30,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	16,271		-	-	-	
5162 ACCRUED WAGES ADJ	5,512		-	-	-	
Total 5100	\$2,210,067	\$872,092	\$2,412,474	\$2,473,142	\$60,668	2.51%
5212 STATIONERY & PRINTED FORMS	137		500	500	-	
5214 SAFETY ITEMS/SUPPLIES	11,065		7,895	11,000	3,105	
5219 OTHER OFFICE SUPPLIES	5,415		5,610	5,610	-	
521C COMPUTERS & SOFTWARE <\$5000	572		4,080	4,080	-	
5231 GASOLINE	27,327		32,101	32,101	-	
5232 DIESEL FUEL / FUEL OIL	17,033		20,574	20,574	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,864		2,755	3,500	745	
5261 BLDG REPAIR & MAINT MATERIALS	925		1,275	1,275	-	
5264 SIGN DIVISION/MATERIAL	116,135		83,640	83,640	-	
5265 SIGNAL DIVISION/MATERIAL	254,655		226,000	226,000	-	
5275 PAVEMENT MARKING MATERIALS	70,792		142,800	142,800	-	
5299 OTHER MATERIALS & SUPPLIES	711		300	300	-	
Total 5200	\$507,630	\$310,444	\$527,530	\$531,380	\$3,850	0.73%
5314 CONSULTANT SERVICES	-		3,000	-	(3,000)	
5317 INSTRUCTIONAL SERVICES	3,270		-	3,000	3,000	
531E RANDOM DRUG TESTS	49		700	700	-	
531K SEMINAR FEES	400		3,000	3,000	-	
531M SECURITY SERVICES	349		300	300	-	
531Q RADIO SHOP SERVICES	2,411		1,130	1,130	-	
5322 POSTAGE	487		400	400	-	
5324 TRAVEL EXPENSES	1,463		2,750	2,750	-	
5326 MILEAGE	-		400	400	-	
532C CELL PHONE	11,284		18,180	30,180	12,000	
5331 PRINTING OTHER THAN OFFC SUPPL	-		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		200	200	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSURANCE	59,882		59,882	61,679	1,797	
5351 ELECTRICITY	121,782		127,000	145,000	18,000	
5352 NATURAL GAS	8,087		9,766	9,766	-	
5353 WATER	4,757		3,600	3,600	-	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	
5358 HAZARDOUS WASTE DISPOSAL	-		800	800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	279		950	950	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	7,479		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	8,472		8,290	8,290	-	
5369 CONTRACTED SERVICE	16,229		13,570	19,000	5,430	
536T FLEET SERVICES	101,242		81,407	76,970	(4,437)	
5374 OTHER EQUIPMENT RENTAL	-		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	2,331		1,300	1,300	-	
5392 LICENSES	50		2,700	4,700	2,000	
5399 OTHER SERVICES AND CHARGES	-		15,000	15,000	-	
539B MASTER LEASE	79,572		91,730	105,723	13,993	

TRAFFIC ENGINEERING
 Dept # 0011
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
Total 5300	\$429,875	\$242,968	\$459,105	\$507,888	\$48,783	10.63%
5412 LAND ACQUISITION - PERM ROW	720		-	-	-	
5431 CONSTRUCTION SERVICES	797,028		1,367,095	2,000,000	632,905	
5443 PURCHASE OF OFFICE EQUIPMENT	-		25,000	-	(25,000)	
5444 PURCHASE OF OTHER EQUIPMENT	24,254		-	25,000	25,000	
Total 5400	\$822,002	\$47,352	\$1,392,095	\$2,025,000	\$632,905	45.46%
Total	\$3,969,574	\$1,472,856	\$4,791,204	\$5,537,410	\$746,206	15.57%

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 Weights and Measures Ordinance, and enforcing State Codes governing Weights and Measures throughout the City of Fort Wayne and Allen County.

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 2018-2019 reporting year, 11,493 inspections were performed.

2020 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 continued commitment in the performance of our primary goal; correct, consistent, and fair enforcement of weights and measures laws require both initial and continuing education of all inspectors. To accomplish this we will continue to utilize and seek out cost effective training as well as the utilization of course materials available to us through our memberships in the National Conference of Weights and Measures.
- 3) Continue enforcing our primary mission goal by building both trusted and mutually beneficial relationships with businesses and organizations across the City as well as entire County area.

Services Provided:

- Inspect all commercial weighing and measuring devices across both the City and County. Devices include; vehicle and computing scales, gasoline pumps, taximeters, commercial and prescription scales.
- Inspect packaged goods sold within the City and County 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 City Fire Chief, Board of Public Safety, and the State Weights and Measures Division.

City of Fort Wayne 2018-2019 State Reporting Statistics

<i>INSPECTION ACTIVITIES</i>	Correct	Rejected	Confiscated	TOTAL
<i>SCALES</i>				
Vehicle - State Police				
Vehicle - State Inspection				
Vehicle - City or County	53	11		64
Railroad Scales	4	2		6
Belt Conveyor Scales				
Livestock Scales	3			3
Portable & Dormant Scales	275	5		280
Hopper Scales	20	4		24
Computing Scales	1,129	25		1,154
Suspension Scales				
Prescription Scales	34	1		35
Gram Scales	9			9
Non-Commercial Scales	28	3		31
<i>MEASURING DEVICES</i>				
LPG Meters				
CNG Meters				
Vehicle Truck Meters				
Gasoline, Kerosene, Diesel Tests	4,933	217		5,150
High Flow Diesel Tests	10			10
Mass Flow Meters				
Taxi Meters	57			57
Timing Devices	575			575
<i>CALIBRATIONS AND TESTS</i>				
Commercial Weights				
Prescription Weights	7	1		8
Wheel Weighers				
Test Weights				
Liquid Measures				
Linear Measures				
Miscellaneous				
<i>OTHER ACTIVITIES</i>				
Packages Checked	3,932	43		3975
Packages Controlled				
LP Gas Cylinders				
Octane samples				
Measuregraphs				
Misc. Determinations	103	9		112
<i>GRAND TOTAL</i>	11,172	321		11,493

WEIGHTS AND MEASURES
 Dept # 0007
 2020 BUDGET COMPARISON

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	89,046		102,143	142,406	40,263	
5131 PERF - EMPLOYERS SHARE	9,930		11,440	15,949	4,509	
5132 FICA	6,430		7,814	10,894	3,080	
5134 LIFE MEDICAL & HEALTH INSURAN	29,000		30,000	45,000	15,000	
5136 UNEMPLOYMENT COMPENSATION	89		102	142	40	
5137 WORKERS COMP INSURANCE	1,037		1,025	463	(562)	
513A PERF - EMPLOYEES/PD BY CITY	2,660		3,064	4,272	1,208	
513R RETIREES HEALTH INSURANCE	-		15,000	15,000	-	
5162 ACCRUED WAGES ADJ	244		-	-	-	
Total 5100	\$138,437	\$56,701	\$170,588	\$234,126	\$63,538	37.25%
5212 STATIONERY & PRINTED FORMS	48		-	-	-	
5214 SAFETY ITEMS/SUPPLIES	-		350	350	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
5231 GASOLINE	2,206		2,761	2,761	-	
5299 OTHER MATERIALS & SUPPLIES	600		1,050	3,530	2,480	
529C BUNKER GEAR/UNIFORMS	434		800	500	(300)	
Total 5200	\$3,287	\$886	\$5,261	\$7,441	\$2,180	41.44%
531K SEMINAR FEES	(90)		360	1,360	1,000	
5322 POSTAGE	-		25	25	-	
5324 TRAVEL EXPENSES	243		797	797	-	
532C CELL PHONE	543		746	850	104	
5331 PRINTING OTHER THAN OFFC SUPPL	48		200	200	-	
5342 LIABILITY INSURANCE	1,248		1,248	1,286	38	
536T FLEET SERVICES	4,643		4,964	5,429	465	
5391 SUBSCRIPTIONS AND DUES	150		300	300	-	
5399 OTHER SERVICES AND CHARGES	-		-	1,933	1,933	
539B MASTER LEASE	2,202		4,244	8,502	4,258	
Total 5300	\$8,987	\$6,635	\$12,884	\$20,682	\$7,798	60.52%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$150,711	\$64,221	\$188,733	\$262,249	\$73,516	38.95%

[This page intentionally left blank]