

City of Fort Wayne



2024

Operating Budget

Thomas C. Henry, Mayor

**City of Fort Wayne
2024 Budget**

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

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**City of Fort Wayne
2024 BUDGET
Expense Comparison**

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
Mayor	2,504,008	1,321,022	2,770,431	2,969,453	199,022	7.18%
Finance & Administration	20,963,870	12,144,922	17,771,853	18,088,235	316,382	1.78%
City Clerk	775,646	374,697	794,720	844,572	49,852	6.27%
City Council	685,531	365,853	861,450	894,701	33,251	3.86%
Metro	754,004	396,328	842,345	907,266	64,921	7.71%
Public Works	11,519,276	5,507,672	13,633,095	17,245,125	3,612,030	26.49%
CD	4,981,492	2,588,287	5,674,119	6,264,741	590,622	10.41%
Law	611,683	309,644	758,311	804,888	46,577	6.14%
Internal Audit	237,516	150,620	375,667	390,976	15,309	4.08%
Police Merit	2,500	19	10,450	2,700	(7,750)	-74.16%
Police	67,253,148	37,608,331	76,268,994	82,171,785	5,902,791	7.74%
Animal Control	3,546,505	1,919,350	4,349,568	4,879,490	529,922	12.18%
Communications	4,164,438	2,354,391	4,708,782	4,708,782	—	0.00%
Total General Fund	117,999,617	65,041,136	128,819,785	140,172,714	11,352,928	8.81%
Fire	51,014,036	25,667,278	55,720,904	57,051,130	1,330,226	2.39%
Parks & Recreation	20,610,696	9,860,926	22,958,778	24,174,500	1,215,723	5.30%
Redevelopment - General	781,845	429,449	810,223	852,000	41,777	5.16%
Sanitary Officer's Pension	543,772	273,123	599,790	577,781	(22,009)	-3.67%
Cumulative Capital Development	2,147,800	2,287,990	3,300,000	3,300,000	—	0.00%
Domestic Violence	7,298	442	7,150	7,150	—	0.00%
TOTAL PROPERTY TAX SUPPORTED	193,105,064	103,560,343	212,216,630	226,135,274	13,918,644	6.56%
Public Safety LIT	8,550,647	3,697,371	7,394,742	8,957,303	1,562,561	21.13%
TOTAL PS-LIT SUPPORTED	8,550,647	3,697,371	7,394,742	8,957,303	1,562,561	21.13%
Fire Pension	6,682,387	3,283,707	7,103,984	7,064,374	(39,610)	-0.56%
Police Pension	7,786,748	3,919,350	8,999,285	8,854,593	(144,692)	-1.61%
TOTAL STATE FUNDED PENSIONS	14,469,135	7,203,057	16,103,269	15,918,967	(184,302)	-1.14%
Street Project Management	1,409,686	740,758	1,546,595	1,644,950	98,355	6.36%
Street Department / MVH Restricted	21,781,086	7,602,548	25,604,999	21,744,877	(3,860,122)	-15.08%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	23,190,772	8,343,305	27,151,594	23,389,827	(3,761,767)	-13.85%
Traffic Engineering	4,365,892	2,020,416	6,998,445	5,267,739	(1,730,705)	-24.73%
TOTAL LOCAL ROADS and STREETS (LRS)	4,365,892	2,020,416	6,998,445	5,267,739	(1,730,705)	-24.73%
Municipal Surtax	5,967,558	50,998	5,042,510	4,571,215	(471,295)	-9.35%
Municipal Wheel Tax	428,223	—	453,468	528,785	75,317	16.61%
TOTAL MUNICIPAL SURTAX / WHEEL TAX	6,395,781	50,998	5,495,978	5,100,000	(395,978)	-7.20%
Cumulative Capital Improvement	589,850	230,612	594,558	536,205	(58,353)	-9.81%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	589,850	230,612	594,558	536,205	(58,353)	-9.81%
Parking Administration	814,400	419,177	988,639	1,050,296	61,657	6.24%
Law Enforcement Training	242,298	380,779	2,421,528	275,000	(2,146,528)	-88.64%
Cable TV	1,004,468	192,056	829,313	816,875	(12,438)	-1.50%
Unsafe Building	1,043,681	835,188	2,425,572	2,925,236	499,664	20.60%
TOTAL FEE SUPPORTED	3,104,847	1,827,200	6,665,052	5,067,407	(1,597,646)	-23.97%
TOTAL 2024 DEPARTMENTAL BUDGETS	253,771,987	126,933,303	282,620,268	290,372,723	7,752,454	2.74%
American Rescue Plan Act (ARPA)	4,162,759	14,824,438	43,145,708	11,753,841	(31,391,867)	-72.76%
TOTAL AMERICAN RESCUE PLAN ACT (ARPA)	4,162,759	14,824,438	43,145,708	11,753,841	(31,391,867)	-72.76%

City of Fort Wayne
2024 BUDGET
Expense Summary by Series

	5100	5200	5300	5400	Total
Mayor	2,809,971	15,822	143,660	—	2,969,453
Finance & Administration	3,446,903	488,340	13,697,992	455,000	18,088,235
City Clerk	771,506	8,500	64,566	—	844,572
City Council	692,079	21,000	181,622	—	894,701
Metro	889,039	2,460	15,767	—	907,266
Public Works	7,362,261	1,073,872	6,684,992	2,124,000	17,245,125
CD	5,009,765	32,370	1,222,606	—	6,264,741
Law	733,682	1,750	69,456	—	804,888
Internal Audit	373,461	450	17,065	—	390,976
Police Merit	2,500	100	100	—	2,700
Police	65,795,770	4,362,761	11,922,254	91,000	82,171,785
Animal Control	4,187,368	141,600	485,023	65,500	4,879,490
Communications	—	—	4,708,782	—	4,708,782
Total General Fund	92,074,304	6,149,025	39,213,884	2,735,500	140,172,714
Fire	49,412,708	2,069,615	5,440,602	128,205	57,051,130
Parks & Recreation	13,889,499	1,817,497	8,467,504	—	24,174,500
Redevelopment - General	762,677	2,000	87,322	—	852,000
Sanitary Officer's Pension	577,681	—	100	—	577,781
Cumulative Capital Development	—	375,000	1,500,000	1,425,000	3,300,000
Domestic Violence	—	—	7,150	—	7,150
TOTAL PROPERTY TAX SUPPORTED	156,716,868	10,413,137	54,716,563	4,288,705	226,135,274
Public Safety LIT	8,957,303	—	—	—	8,957,303
TOTAL PS-LIT SUPPORTED	8,957,303	—	—	—	8,957,303
Fire Pension	7,044,704	660	19,010	—	7,064,374
Police Pension	8,830,143	1,510	22,940	—	8,854,593
TOTAL STATE FUNDED PENSIONS	15,874,847	2,170	41,950	—	15,918,967
Street Project Management	1,549,880	21,105	73,965	—	1,644,950
Street Department / MVH Restricted	9,202,701	4,490,369	2,951,807	5,100,000	21,744,877
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	10,752,581	4,511,474	3,025,772	5,100,000	23,389,827
Traffic Engineering	2,888,257	618,428	730,054	1,031,000	5,267,739
TOTAL LOCAL ROAD & STREETS (LR&S)	2,888,257	618,428	730,054	1,031,000	5,267,739
Municipal Surtax	—	—	—	4,571,215	4,571,215
Municipal Wheel Tax	—	—	—	528,785	528,785
TOTAL MUNICIPAL SURTAX / WHEEL TAX	—	—	—	5,100,000	5,100,000
Cumulative Capital Improvement	—	220,000	316,205	—	536,205
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	—	220,000	316,205	—	536,205
Parking Administration	615,990	20,500	413,806	—	1,050,296
Law Enforcement Training	—	—	275,000	—	275,000
Cable TV	—	9,475	807,400	—	816,875
Unsafe Building	98,474	72,800	2,703,962	50,000	2,925,236
TOTAL FEE SUPPORTED	714,464	102,775	4,200,168	50,000	5,067,407
TOTAL 2024 DEPARTMENTAL BUDGETS	195,904,320	15,867,984	63,030,712	15,569,705	290,372,723
American Rescue Plan Act (ARPA)	271,787	500	1,210,904	10,270,650	11,753,841
TOTAL AMERICAN RESCUE PLAN ACT (ARPA)	271,787	500	1,210,904	10,270,650	11,753,841

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
2024E	13,607,672,824	8.85 %	172,783,165	4.0 %	(16,644,847)	156,138,318 \$	1.2719
2023A	12,501,663,403	11.90 %	166,350,443	5.0 %	(16,644,847)	149,705,596 \$	1.3327
2022A	11,172,055,414	6.66 %	158,097,263	4.3 %	(18,000,789)	140,096,474 \$	1.4171
2021A	10,474,005,221	7.19 %	151,325,340	4.2 %	(18,409,933)	132,915,407 \$	1.4469
2020A	9,771,852,283	5.75 %	144,938,093	3.5 %	(18,803,691)	126,134,402 \$	1.4943
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

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 Beverage 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 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.

Cigarette Tax – Revenue received from the taxation of all cigarettes sold, used, consumed, handled, or distributed within the state.

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 Institution Tax – This tax is based upon a combination of the net income and the personal property of financial institutions.

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.

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

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:

Year	LIT-CS (formerly COIT)	LIT-PS (formerly PS- LOIT)	LIT-ED (formerly CEDIT)	LIT-EDNR (new)
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	4,729,414	23,407,697	—
2015	15,918,570	4,784,632	23,036,274	—
2016 Spec Distrib	5,136,758	—	3,152,192	—
2016	16,856,213	4,935,698	23,737,956	—
2017	18,706,640	5,432,737	25,929,296	—
2018 Supl Distrib	793,041	197,604	1,028,013	—
2018	19,233,491	5,554,662	26,516,642	8,714,013
2019 Supl Distrib	1,451,548	421,555	1,987,657	—
2019	20,694,465	5,846,591	27,621,177	8,801,640
2020 Supl Distrib	2,054,420	593,320	2,798,111	909,386
2020	21,908,871	6,255,218	29,734,722	8,900,000
2021 Supl Distrib	2,176,862	615,006	2,886,971	938,226
2021	23,738,634	6,718,429	31,398,011	10,204,354
2022 Supl Distrib	2,390,878	682,621	3,181,994	1,034,148
2022	23,600,933	6,615,826	30,868,965	10,032,413
2023 Supl Distrib	7,441,502	2,106,069	9,842,537	3,198,824
2023	26,833,024	7,394,742	33,435,104	10,866,409
2024 Estimated	32,544,161	8,957,303	40,570,521	13,185,419

2024 BUDGET PROCESS
Budget Other Receipts for years 2019 - 2024
By Revenue Type Per Fund

	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 DLGF Approved Budget	2024 Submitted
General						
LIT - Certified Shares	20,274,465	19,988,871	20,018,634	21,680,933	26,833,024	32,544,161
Liquor Excise Tax	129,345	129,345	120,839	130,000	130,000	130,000
Gaming Tax	1,502,842	1,502,834	1,502,834	1,502,834	1,502,834	1,485,692
Cigarette Tax	142,066	164,850	155,008	146,655	139,093	129,465
Financial Institution Tax	311,159	512,712	364,914	675,778	528,769	558,408
Auto/Aircraft Excise Tax	3,669,387	3,962,441	3,787,569	4,326,966	4,734,727	4,886,009
Payments in Lieu of Taxes (PILOT)	9,911,461	9,679,508	10,969,904	12,268,996	12,577,065	10,577,065
Economic Development Fees	7,500	—	—	—	—	—
Commercial Vehicle Excise Tax	269,587	312,365	299,480	320,206	338,402	328,983
Alcohol Beverage Gallonage Tax	578,416	554,601	575,534	600,015	634,991	644,616
Zoning Fees	—	2,800	2,800	3,600	3,600	3,600
Right of Way Permits	400,000	499,992	555,000	605,000	515,000	605,000
Animal Control Licenses	132,250	130,850	134,200	114,720	131,616	120,750
Licenses & Permits	8,500	3,960	5,964	18,000	12,000	19,000
Cable Franchise Fees	1,716,000	1,566,000	1,450,000	1,450,000	1,102,000	962,500
Document and Copy Fees	10	206	206	169	96	101
Rental of Property	479,836	479,840	479,840	507,600	507,600	507,600
Reimbursement for Services	328,158	216,078	187,500	211,500	221,800	250,400
Other Charges for Services	402,450	377,107	326,556	325,250	356,096	398,393
Court Costs and Fees	214,000	89,825	89,825	89,825	100,000	70,000
Other Court and Clerk Receipts	41,000	104,153	123,144	146,000	86,000	128,000
Interest on Investments	120,000	300,000	300,000	300,000	150,000	2,059,992
Sale of Land	—	—	—	—	3,100,000	3,000,000
Refunds and Reimbursements	232,367	130,521	141,400	114,000	99,000	86,700
Transfer from Other Funds	80,500	95,000	44,000	34,200	30,000	—
Other Receipts	521,960	418,920	386,965	330,065	489,062	692,636
CU Services Reimbursements	1,394,388	1,551,210	1,547,352	1,537,343	1,529,575	1,488,971
Total General Fund	42,867,647	42,773,989	43,569,468	47,439,655	55,852,350	61,678,042
Fire						
Financial Institution Tax	209,575	294,708	278,642	463,649	333,198	351,872
Auto/Aircraft Excise Tax	2,433,176	2,940,761	2,892,122	2,968,715	2,983,536	3,078,839
Commercial Vehicle Excise Tax	181,578	236,228	228,678	219,692	213,240	207,304
Document and Copy Fees	75	75	75	75	75	75
Fire Protection Contracts	5,107	317,807	318,880	544,065	544,256	544,256
Other Court and Clerk Receipts	6,500	6,500	26,980	26,980	26,980	26,980
Interest on Investments	—	25,000	25,000	25,000	25,000	100,000
Refunds and Reimbursements	—	10,407	7,775	18,000	—	—
Other Receipts	65,800	112,800	120,800	120,800	120,800	120,800
Total Fire Fund	2,901,811	3,944,286	3,898,952	4,386,976	4,247,085	4,430,126
Parks & Recreation						
LIT - Certified Shares	420,000	420,000	420,000	420,000	—	—
Financial Institution Tax	80,642	109,733	89,625	165,067	133,034	140,490
Auto/Aircraft Excise Tax	943,195	1,103,221	925,849	1,163,512	1,122,913	1,229,270
Commercial Vehicle Excise Tax	69,870	87,956	73,554	78,214	85,139	82,769
Other Licenses & Permits	24,000	24,000	54,000	24,000	58,000	58,000
Park and Recreation Receipts	1,432,200	1,509,950	1,458,200	1,488,200	1,481,696	1,481,696
Rental of Property	30,000	30,000	40,000	40,000	40,000	20,000
Interest on Investments	12,000	18,000	18,000	18,000	8,000	96,000
Refunds and Reimbursements	20,000	22,000	22,000	22,000	22,004	22,008
Donations, Gifts and Bequests	82,500	82,500	82,500	82,500	82,500	82,500
Other Receipts	—	—	—	399	1,300	85,000
Total Parks & Recreation Fund	3,114,407	3,407,360	3,183,728	3,501,892	3,034,586	3,297,733
Redevelopment - General						
Financial Institution Tax	3,160	6,290	6,266	7,302	5,865	6,193
Auto/Aircraft Excise Tax	37,260	48,609	65,042	46,751	52,515	54,192
Commercial Vehicle Excise Tax	2,737	3,832	5,143	3,460	3,753	3,649
Interest on Investments	1,200	2,800	2,800	2,800	1,200	20,000
Total Redevelopment Fund	44,357	61,531	79,251	60,313	63,333	84,034

2024 BUDGET PROCESS
Budget Other Receipts for years 2019 - 2024
By Revenue Type Per Fund

	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 DLGF Approved Budget	2024 Submitted
Sanitary Officer's Pension						
Financial Institution Tax	3,030	4,599	3,511	5,092	4,770	5,037
Auto/Aircraft Excise Tax	35,729	35,542	36,446	32,603	42,712	44,076
Commercial Vehicle Excise Tax	2,625	2,802	2,882	2,413	3,053	2,968
Interest on Investments	720	1,200	1,200	1,200	1,200	15,000
Total SOP Fund	42,104	44,143	44,039	41,308	51,735	67,081
Cumulative Capital Development Fund						
Financial Institution Tax	19,997	30,705	24,040	42,656	34,720	35,255
Auto/Aircraft Excise Tax	235,813	237,297	249,514	273,127	310,887	308,479
Commercial Vehicle Excise Tax	17,325	18,706	19,729	20,212	22,220	20,770
Interest on Investments	—	30,000	30,000	30,000	13,200	100,000
Sale of Land	—	—	—	—	750,000	—
Refunds and Reimbursements	90,000	129,000	129,000	98,318	120,000	190,000
Total Cumulative Capital Development Fund	363,135	445,708	452,283	464,313	1,251,027	654,504
Domestic Violence						
Financial Institution Tax	43	68	54	—	156	165
Auto/Aircraft Excise Tax	510	523	561	—	1,400	1,445
Commercial Vehicle Excise Tax	37	41	44	—	100	97
Interest on Investments	—	—	—	—	—	200
Total Domestic Violence Fund	590	632	659	—	1,656	1,907
TOTAL PROPERTY TAX SUPPORTED FUNDS	49,334,051	50,677,649	51,228,380	55,894,457	64,501,772	70,213,427
Public Safety LIT Fund						
LIT - Public Safety	5,846,591	6,255,218	6,718,429	6,615,826	7,394,742	8,957,303
Total Public Safety LIT Fund	5,846,591	6,255,218	6,718,429	6,615,826	7,394,742	8,957,303
Fire Pension						
Cigarette Tax - Pension Relief	6,873,006	6,682,588	6,562,584	6,841,826	7,103,984	7,064,374
Interest on Investments	480	1,000	200	200	200	—
Transfer from other funds	—	70,985	56,288	154,250	160,000	200,000
Total Fire Pension Fund	6,873,486	6,754,573	6,619,072	6,996,276	7,264,184	7,264,374
Police Pension						
Cigarette Tax - Pension Relief	8,683,520	8,413,660	8,339,074	8,707,360	8,999,285	8,854,593
Interest on Investments	2,400	5,000	5,000	400	960	5,000
Total Police Pension Fund	8,685,920	8,418,660	8,344,074	8,707,760	9,000,245	8,859,593
Motor Vehicle Highway						
State Fuel Tax	10,457,061	10,242,142	9,700,000	9,982,495	10,392,528	10,731,220
Wheel Tax/Surtax	4,665,669	4,725,542	4,693,000	4,793,000	4,860,000	4,700,000
LIT - Certified Shares	—	1,500,000	3,300,000	1,500,000	—	—
Other Charges for Services	—	6,000	—	—	—	—
Interest on Investments	20,000	60,000	12,000	7,200	9,000	80,000
Refunds and Reimbursements	—	18,000	18,000	42,000	24,000	—
Transfer from other funds	6,581,040	6,366,040	5,816,000	5,866,040	6,066,040	6,066,040
Total Motor Vehicle Highway Fund	21,723,770	22,917,724	23,539,000	22,190,735	21,351,568	21,577,260
Local Road & Street						
State Fuel Tax	4,378,416	3,944,485	3,924,747	4,771,614	4,993,532	5,159,386
Street Maintenance and Other Transportation Fees	156,885	156,885	152,519	146,148	187,607	200,004
Interest on Investments	15,000	40,000	25,000	14,400	12,000	150,000
Refunds and Reimbursements	204,000	204,000	204,000	252,000	240,000	260,000
Other Receipts	9,600	9,600	—	—	—	—
Total Local Road & Street Fund	4,763,901	4,354,970	4,306,266	5,184,162	5,433,139	5,769,390
Municipal Surtax/Wheel Tax						
Municipal Surtax	4,448,664	4,495,993	4,503,993	4,522,337	4,522,337	4,571,215
Municipal Wheel Tax	596,007	595,507	596,007	577,663	577,663	528,785
Interest on Investments	—	16,500	15,600	10,800	9,900	105,000
Total Municipal Surtax/Wheel Tax Fund	5,044,671	5,108,000	5,115,600	5,110,800	5,109,900	5,205,000

2024 BUDGET PROCESS
Budget Other Receipts for years 2019 - 2024
By Revenue Type Per Fund

	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 DLGF Approved Budget	2024 Submitted
Cumulative Capital Improvement						
Cigarette Tax	520,062	604,450	568,362	537,737	510,006	474,705
Interest on Investments	240	3,000	3,000	3,000	3,000	10,000
Total Cumulative Capital Improvement Fund	520,302	607,450	571,362	540,737	513,006	484,705
American Rescue Plan Act (ARPA)						
Federal Grant	—	—	25,407,663	25,407,663	—	—
Interest on Investments	—	—	47,059	90,931	200,000	750,000
Total American Rescue Plan Act (ARPA) Fund	—	—	25,454,722	25,498,594	200,000	750,000
Parking Control						
Parking Meter Collections	514,000	552,000	552,000	552,000	552,000	525,000
Bagged Meter Collections	49,184	49,184	48,000	48,000	48,000	48,000
Parking Violations	480,000	480,000	480,000	480,000	480,000	1,000,000
Interest on Investments	600	6,000	5,000	5,000	5,000	80,000
Parking Leases	18,000	18,000	18,000	18,000	18,000	18,000
Parking Lot Permit	—	—	—	—	—	420
Other Receipts	350	350	9,000	12,000	12,000	20,000
Total Parking Control Fund	1,062,134	1,105,534	1,112,000	1,115,000	1,115,000	1,691,420
Cable						
Cable Franchise Fees	1,168,000	1,134,000	1,050,000	842,100	798,000	787,500
Interest on Investments	600	2,000	2,000	2,000	660	10,000
Total Cable Fund	1,168,600	1,136,000	1,052,000	844,100	798,660	797,500
Law Enforcement Training						
Licenses & Permits	98,304	90,000	90,000	—	198,000	—
Document and Copy Fees	237,894	188,000	186,500	192,000	192,000	177,600
Interest on Investments	15,616	25,000	28,800	26,400	26,400	60,000
Other Receipts	24,263	28,800	28,200	50,400	50,400	42,000
Total Law Enforcement Training Fund	376,077	331,800	333,500	268,800	466,800	279,600
Unsafe Building						
Weed Cutting Other Local Gov	—	—	—	40,000	8,000	8,000
Weed Cutting Private Source	—	—	—	40,000	30,000	30,000
NCED Civil Penalties	—	—	—	500,000	460,000	969,000
Cost Recovery - Min Housing	—	—	—	200,000	100,000	200,000
Other Receipts	—	—	—	20,000	9,000	—
Total Unsafe Building Fund	—	—	—	800,000	607,000	1,207,000
TOTAL NON PT SUPPORTED FUNDS	56,065,452	56,989,929	83,166,025	83,872,790	59,254,244	62,843,145
LIT-ECONOMIC DEVELOPMENT (CEDIT)						
LIT - Economic Development	27,621,177	29,734,722	31,398,011	30,868,965	33,435,104	40,570,521
Interest on Investments	60,000	75,000	90,000	72,000	72,000	500,000
Sale of Land	—	—	—	500,000	—	—
TOTAL LIT-ED FUND	27,681,177	29,809,722	31,488,011	31,440,965	33,507,104	41,070,521
ECON DEV ALLOCATION NON REVERTING						
LIT - Economic Development	8,801,634	8,900,000	10,204,354	10,032,414	10,866,409	13,185,419
Interest on Investments	12,000	50,000	75,000	75,000	50,000	500,000
Donations and Contributions	—	—	—	112,500	—	—
TOTAL ECON DEV ALLOC NON REVERTING FUND	8,813,634	8,950,000	10,279,354	10,219,914	10,916,409	13,685,419
GRAND TOTAL ALL Other Receipts	141,894,314	146,427,300	176,161,770	181,428,126	168,179,529	187,812,512

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**City of Fort Wayne
2024 Capital Improvement Plan
Financial Summary**

Revenue:

American Rescue Plan Act	10,270,650
Capital Lease Financing	13,042,088
Cumulative Capital Development Fund	3,300,000
Federal Funds	1,000,000
INDOT Matching	500,000
Local Income Tax - Economic Development (LIT-ED)	27,539,238
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	7,000,000
Local Roads and Streets (LRS)	1,031,000
Municipal Wheel Tax/Surtax	5,100,000
Motor Vehicle Highway (MVH)	5,100,000
Private Source	645,000
Property Taxes	5,429,946
Unsafe Building Fund	50,000
State Funds	25,000
Total Revenue	\$ 80,032,922

Expenditures:

Transportation System

Arterial Projects	7,727,000
Asphalt	6,700,000
Concrete	13,500,000
Trails	2,127,661
Street Lights/Signals	895,000
Traffic	900,000
Federal Matching Projects	1,200,000
Sidewalks/Alleys	9,325,000
ADA	500,000
Bike/Front Door/Walk Fort Wayne	2,675,050
South East Plan Implementation	410,000
Neighborhood Implementation Plan	350,000
Flood Control	260,000
Miscellaneous (guardrails, landscaping, brick streets, neighborhood projects, replacement of signal detection, and maintenance)	4,365,339
	50,935,050

Total Transportation System Expenditures **50,935,050**

Parks **6,479,541**

Betterments & Additions **1,909,300**

Capital Replacements **528,705**

Motorola Handheld Radios **7,138,238**

Capital Lease Financing **13,042,088**

Total Capital Expenditures **\$ 80,032,922**

**Animal Care and Control
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax
LE - Capital Lease Financing
ARPA - American Rescue Plan Act

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Vehicle Replacements:		124,288	200,913	213,250	145,793	237,923
	Vans - including equipment 24-1, 25-2, 26-2, 27-1, 28-2	LE	94,288	200,913	213,250	112,793	237,923
	Crossover 24-1, 26-1	LE	30,000	—	—	33,000	—
2	Capital Replacements:		19,500	10,000	10,500	25,000	15,000
	Washer/Dryer/Water Heater replacement	PT	9,500	—	5,000	—	—
	Off Site cage replacements	PT	10,000	10,000	—	—	—
	Replace Vaccine Refrigerators (2)	PT	—	—	5,500	—	—
	Shelter Cages for Feline Flats	PT	—	—	—	25,000	—
	Replace camera system for shelter	PT	—	—	—	—	15,000
3	Betterments & Additions:		546,000	8,500	10,000	65,000	24,000
	Renovate upstairs closet space & create proper storage area/replace faux paneling w/drywall	PT	46,000	—	—	—	—
	Repair and resurface garage flooring	PT	—	8,500	—	—	—
	Repair and resurface freezer flooring and evidence	PT	—	—	10,000	—	—
	Replace flooring in Ed Center/Offices	PT	—	—	—	65,000	—
	Replace garage doors/openers/sensors	PT	—	—	—	—	24,000
	Remodel Behavior Center	ARPA	500,000	—	—	—	—
TOTAL			689,788	219,413	233,750	235,793	276,923

**Community Development - Transportation System
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

LIT-ED - Local Income Tax - Economic Development
ARPA - American Rescue Plan Act

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Front Door/Bike/Walk Fort Wayne		<u>2,675,050</u>	<u>1,241,000</u>	<u>1,196,000</u>	<u>896,000</u>	<u>696,000</u>
	Underpass Improvement/Lighting	LIT-ED	341,000	291,000	296,000	296,000	296,000
	Lower Huntington Rd Construction - Ph1	LIT-ED	550,000	—	—	—	—
	Lower Huntington Rd Construction - Ph2	LIT-ED	—	250,000	500,000	—	—
	Urban Trail	LIT-ED	450,000	400,000	400,000	400,000	400,000
		ARPA	1,134,050	—	—	—	—
	Wayfinding Signs	LIT-ED	200,000	300,000	—	—	—
	Winchester Rd Sidewalk	LIT-ED	—	—	—	200,000	—
2	South East Plan Implementation		<u>410,000</u>	<u>2,120,000</u>	<u>2,270,000</u>	<u>3,620,000</u>	<u>2,400,000</u>
	Decatur Road Area Improvements	LIT-ED	180,000	—	150,000	1,500,000	1,500,000
	Lighting in Various Places	LIT-ED	100,000	100,000	100,000	100,000	100,000
	McKinnie Area Improvements/Support	LIT-ED	110,000	—	—	—	—
	Oxford Streetscape	LIT-ED	—	2,000,000	2,000,000	2,000,000	—
	Pontiac Improvements: Hanna to Fairfield	LIT-ED	—	—	—	—	180,000
	Southtown Area Improvements	LIT-ED	—	—	—	—	600,000
	Traffic Cabinet Artwork	LIT-ED	20,000	20,000	20,000	20,000	20,000
3	Neighborhood Plan Implementation		<u>350,000</u>	<u>200,000</u>	<u>600,000</u>	<u>200,000</u>	<u>200,000</u>
	Packard Neighborhood Plan	LIT-ED	50,000	50,000	450,000	50,000	50,000
	Northeast Neighborhood Plan	LIT-ED	300,000	50,000	50,000	50,000	50,000
	Northwest Neighborhood Plan	LIT-ED	—	50,000	50,000	50,000	50,000
	East Central Neighborhood Plan	LIT-ED	—	50,000	50,000	50,000	50,000
TOTAL			3,435,050	3,561,000	4,066,000	4,716,000	3,296,000

**Community Development
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:
LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Community Development Car - Redevelopment (replace 10701)	LE	50,000	—	—	—	—
TOTAL			50,000	—	—	—	—

**Finance and Administration
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax
LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Information Technology:		160,000	80,000	180,000	80,000	180,000
	Security Upgrades	PT	80,000	80,000	130,000	80,000	130,000
	Data Storage	PT	80,000	—	50,000	—	50,000
2	Property Management:		875,000	600,000	600,000	600,000	—
	Animal Care and Control - Behavior Space Additions	PT	275,000	—	—	—	—
	Science Central - Improvements	LIT-ED	600,000	600,000	600,000	600,000	—
3	Public Safety Academy:		20,000	—	—	—	—
	Loading Dock Improvements	PT	20,000	—	—	—	—
TOTAL			1,055,000	680,000	780,000	680,000	180,000

Fire 2024-2028 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Station Betterments - 5369:		393,300	462,110	466,343	521,000	2,223,700
	Concrete Replacement/Removal St# 5, 11, 15	PT	137,000	141,110	145,343	200,000	—
	Entry/Garage Door Repairs St# 8	PT	6,300	11,000	11,000	11,000	11,000
	Station Replacements	PT	—	—	—	—	1,900,000
	Furnace/AC Repairs St#	PT	—	90,000	90,000	90,000	92,700
	Bathroom Repairs/Upgrades Various Stations	PT	100,000	100,000	100,000	100,000	100,000
	Windows and Siding St# 12, 16, 17, 18, 19	PT	150,000	120,000	120,000	120,000	120,000
2	Equipment:		128,205	32,827	32,827	32,827	32,827
	AreaRae Plus Wireless Multi Gas, Multi Threat Monitor	PT	13,000	—	—	—	—
	Accusense Chemical Recognition System	PT	35,000	—	—	—	—
	Paratech Trench Building Rescue Shoring System	PT	20,000	—	—	—	—
	Savox Con-Space Communication System	PT	13,100	—	—	—	—
	DJI MAtrice 30T Combo (Drone Series)	PT	14,278	—	—	—	—
	Extractor Replacement (2) St# 10, 6	PT	32,827	32,827	32,827	32,827	32,827
3	Apparatus Equipment		17,120	50,471	52,995	75,463	58,427
	2024: (1) Combi tool (Battery Powered)	LE	17,120	—	—	—	—
	2025: (1) Full Set	LE	—	50,471	—	—	—
	2026: (1) Combi Tool (Battery Powered Full Set	LE	—	—	52,995	—	—
	2027: (1) Full Set (1) Combi Tool (battery powered)	LE	—	—	—	75,463	—
	2028: (1) Full Set	LE	—	—	—	—	58,427
4	Fire Apparatus Replacement:		1,049,808	—	2,684,635	3,505,557	2,959,810
	2024: (1) Engine (1) HM 6 Decon 18 Replacement	LE	1,049,808	—	—	—	—
	2026: (1) Engine (1) Truck	LE	—	—	2,684,635	—	—
	2027: (2) Engines (1) Haz Mat Rig	LE	—	—	—	3,505,557	—
	2028: (1) Engine (1) Truck	LE	—	—	—	—	2,959,810
5	Vehicle Replacement:		333,982	269,908	249,873	341,021	392,468
	2024: (1) SUV, (2) Pickup (1) Comp SUV (1) Arson SUV	LE	333,982	—	—	—	—
	2025: (2) Comp SUV, (2) SUV, (1) Pickup	LE	—	269,908	—	—	—
	2026: (1) Pickup, (1) SUV, (2) Comp SUV	LE	—	—	249,873	—	—
	2027: (4) Comp SUV, (1) Pickup, (1) Maint Van	LE	—	—	—	341,021	—
	2028: (1) Maint Van, (1) Comp SUV, (3) Pickup (1) SUV	LE	—	—	—	—	392,468
TOTAL			1,922,415	815,316	3,486,673	4,475,868	5,667,232

**Parking Administration
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Vehicle Replacement:		50,000	50,000	50,000	50,000	50,000
	Pickup Replacement	LE	50,000	—	—	—	—
	SUV Replacement	LE	—	50,000	50,000	50,000	50,000
TOTAL			50,000	50,000	50,000	50,000	50,000

**Parks and Recreation
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

PS - Private Source
 PT - Property Tax
 ST - State Source
 ARPA - American Rescue Plan Act
 LE - Capital Lease Financing

ITEM #	PROJECT TITLE & DESCRIPTION	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	LE	827,059	800,000	800,000	800,000	800,000
2	ADA Improvements	PT	50,000	50,000	50,000	50,000	50,000
3	Computer Equipment	PT	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	PT	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	PT	400,000	400,000	400,000	400,000	400,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	232,941	340,000	340,000	280,000	280,000
7	Playground Site Equipment-Various Parks	PT	100,000	100,000	100,000	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	20,000	20,000	20,000	20,000
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	50,000	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	50,000	50,000	50,000	50,000	50,000
18	Various Bridge Improvements	PT	50,000	100,000	100,000	—	—
19	Various Parks Security Improvements	PT	20,000	20,000	—	—	—
20	Kreager Park - Soccer Fields	PT	—	—	—	—	300,000
21	Land Acquisition	PT	—	250,000	—	—	—
22	Botanical Conservatory Terrace Improvements	PT	—	240,000	500,000	—	—
23	Monument Restoration	PT	50,000	50,000	50,000	50,000	50,000
24	Neighborhood Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
25	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
26	Moody Park - Master Plan Implementation	PT	—	—	—	—	100,000
27	Salomon Farm - Various Maintenance	PT	50,000	50,000	50,000	50,000	50,000
28	Foster Park Golf Course Improvements	PT	—	—	—	250,000	250,000
29	Swinney Park - Mechanic Street Bridge Improvements	PT	620,000	—	—	—	—
30	Botanical Conservatory HVAC Improvements	PT	—	—	—	400,000	—
31	Brewer Park Master Plan	ARPA	1,836,600	—	—	—	—
		PS	500,000	—	—	—	—
32	Packard Park Master Plan	ARPA	1,800,000	—	—	—	—
		PS	100,000	—	—	—	—
Subtotals							
	LE (Capital Lease Financing)	LE	827,059	800,000	800,000	800,000	800,000
	PT (Property Tax)	PT	2,172,941	2,200,000	2,200,000	2,200,000	2,200,000
	ST (State Source)	ST	25,000	25,000	25,000	25,000	25,000
	PS (Private Source)	PS	645,000	45,000	45,000	45,000	45,000
	ARPA (American Rescue Plan Act)	ARPA	3,636,600	—	—	—	—
TOTAL			7,306,600	3,070,000	3,070,000	3,070,000	3,070,000

Police 2024-2028 Capital Improvement Program							
FUNDING SOURCE CODE:							
LE - Capital Lease Financing				LIT-ED - Local Income Tax - Economic Development			
PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
Police Department							
1	Purchase/Replacement of Vehicles		5,849,731	5,649,366	5,228,095	5,045,716	5,471,551
	Marked including equipment 2024(60);2025(60);2026(60);2027(60);2028(60)	LE	3,861,550	4,043,977	4,235,526	4,436,653	4,647,835
	Unmarked including equipment 2024(5);2025(5);2026(5);2027(5);2028(5)	LE	280,856	294,898	309,643	325,126	341,382
	Pick Up Truck - Crime Scene/Radio Shop 2024(1);2025(1);2026(1);2027(1);2028(1)	LE	67,325	70,691	74,226	77,937	81,834
	Raid Van (EST)	LE	40,000	—	—	—	45,000
	Incident Command Center (EST)	LE	700,000	—	—	—	—
	Mobile Data Computers 2024(150);2025(208); 2026(91);2027(20);2028(45)	LE	825,000	1,164,800	518,700	116,000	265,500
	V/N Unmarked - Used 2024(3);2025(3);2026(3);2027(3);2028(3)	LE	75,000	75,000	90,000	90,000	90,000
2	Other Equipment - 5444		1,018,600	552,000	809,000	460,000	555,000
	K9 replacements 2024(2);2025(2);2026(3);2027(4);2028(3)	PT	16,000	16,000	24,000	32,000	24,000
	DR X-Ray System 2024(5);2025(1);2026(1); 2027(1);2028(1) (HDU)	LE	275,000	55,000	55,000	55,000	55,000
	Medical Monitor/Defibrillator (HDU)	LE	50,000	—	—	—	—
	Remote Fire Set (HDU)	LE	—	75,000	—	—	—
	Remote Cutting Tool (HDU)	LE	—	75,000	—	—	—
	Remotec FX Robot Software and Hardware Upgrade (HDU)	LE	—	75,000	35,000	—	—
	Tactical Vest 2026(9) (HDU)	LE	—	—	50,000	—	—
	Bomb Suit 2026(1);2027(1);2028(1) (HDU)	LE	—	—	45,000	45,000	45,000
	Bomb Suit Communications System (HDU)	LE	—	—	45,000	—	—
	Chemical and Explosive Precursor Identification Equipment (HDU)	LE	—	—	65,000	65,000	—
	CR X-Ray System 2027(1);2028(1) (HDU)	LE	—	—	—	45,000	45,000
	Robot F6B Hardware Upgrade (HDU)	LE	—	—	—	25,000	—
	Medical Kit (HDU)	LE	—	—	—	10,000	—
	Golden Engineering X-ray Source (HDU)	LE	—	—	—	—	50,000
	Mapping RTK Pole Kit (ASU)	LE	18,000	18,000	—	—	—
	Drone First Response Capable Dock 2024(2);2025(1);2026(1);2027(1);2028(1)	LE	75,000	40,000	40,000	40,000	40,000
	First Responder Kits (10) (ASU)	LE	85,000	—	90,000	—	95,000
	Motorola Radios (3) ASU Truck	LE	21,600	—	—	—	—
	Rugged All Weather Drone (ASU)	LE	—	50,000	—	—	—
	Counterdrone (ASU)	LE	—	50,000	—	—	—
	Robot 2024(1);2025(1);2028(3) (EST)	LE	20,000	20,000	—	—	75,000
	Night Vision Monoculars 2024(7);2025(7);2026(7);2027(7);2028(7) (EST)	LE	36,000	36,000	40,000	40,000	46,000
	Body Armor (40) (EST)	LE	—	—	320,000	—	—
	Shields (3) (EST)	LE	—	—	—	18,000	—
	Level III Shield (6) (Vice & Narcotics and Gang)	LE	54,000	—	—	—	—
	ECO500 Cremator Unit (Vice & Narcotics)	LE	35,000	—	—	—	—
	MX908 Handheld Spectrometer (Vice & Nar)	LE	76,000	—	—	—	—

Police 2024-2028 Capital Improvement Program							
FUNDING SOURCE CODE:							
LE - Capital Lease Financing		LIT-ED - Local Income Tax - Economic Development					
PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
	Labconco Ductless Powder Hoods (2) (Lab)	LE	30,000	—	—	—	—
	Chemical Fume Hood (Lab)	LE	—	12,000	—	—	—
	Alternate Light Source (Lab)	LE	—	30,000	—	—	—
	Color Full Spectrum Imaging System (Lab)	LE	—	—	—	85,000	—
	Cyanoacrylate Fuming Chamber (Lab)	LE	—	—	—	—	40,000
	Forensic Crack Cabinet (Forensic Lab)	LE	6,000	—	—	—	40,000
	Motorola Desk Top Radios (4) (Crime Center)	LE	31,000	—	—	—	—
	De-Escalation/Simulation Lab (Academy)	LE	135,000	—	—	—	—
	Gas Mask FIT Testing Machine (4)	LE	40,000	—	—	—	—
	ID Printer/System (Spillman)	LE	15,000	—	—	—	—
3	Computer Equipment - 5445		55,000	—	95,000	—	—
	Computer Equipment (9) (HDU)	LE	55,000	—	—	—	—
	Mideo Forensic Digital Evidence Mngt & Documentation Software (Lab)	LE	—	—	95,000	—	—
Radio Shop							
1	Other Equipment - 5444		6,617,200	—	—	—	—
	Motorola Hand-Held Radios	LIT-ED	6,617,200	—	—	—	—
2	Betterments and Additions - 5454		25,000	—	—	—	—
	Avenue of Autos	PT	25,000	—	—	—	—
Records							
1	Other Equipment - 5444		6,500	—	—	—	—
	High Speed Document Scanner	LE	6,500	—	—	—	—
2	Betterments and Additions - 5454		50,000	—	—	—	—
	Ballistic Protection-Public Admin Windows	PT	50,000	—	—	—	—
TOTAL			13,622,031	6,201,366	6,132,095	5,505,716	6,026,551

**Public Works Transportation System
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

ARPA - American Rescue Plan Act	LIT-ED - Local Income Tax - Economic Development
CCDF - Cumulative Capital Development Fund	LRS - Local Roads and Streets
FED - Federal Grant	MVH - Motor Vehicle Highway Safety
INM - INDOT Matching	MWT - Municipal Wheel Tax / Surtax
LIT-EDNR - Local Income Tax Economic Development - Non Reverting	PT - Property Tax

Item #	Project Title & Description	Funding Source	Expenditure					
			2024	2025	2026	2027	2028	
1	Arterial Projects - Maintenance Type East State Blvd Concrete Rehab - Hobson to Sherbourne	MVH MWT LRS	1,200,000	Vance Ave - Hobson to Sherborne, Main St - Maiden Lane to Harrison St, Vance Ave - Inwood to Reed, Main St - Harrison to Clay				
2	Arterial Projects - Other Improvements Diebold Road - Clinton to Berger Auto (RW/CN) Coldwater Road - Dupont to Union Chapel (PE) Broadway & Taylor Corridors Leesburg Road Extension - West Main to Jefferson (RW) Goshen Road Improvements (Ph II & III) Cambridge to Coliseum (PE)	MWT MVH LIT-ED CCDF LRS PT	6,527,000	Diebold Rd - North Clinton to Berger Auto (CN), Leesburg Road Extension - West Main to Jefferson Blvd (CN), Goshen Road Improvements Phase II and III - Cambridge to Coliseum Blvd (R/W and CN), Coldwater Rd - Dupont to Union Chapel (RW and CN)				
3	Neighborhood Concrete Streets - Maintenance Type Imperial Swathmore Civic Maplewood Community Woodland Lakes - Ph II Centennial Park Covington Knolls Estates Edsall Ave Fairfield Terrace/Belmont - McClellan and Belmont Recon Kyle Road Pettit-Rudisill - Holton Ave Pettit-Rudisill - Reed St Mount Vernon Park - Fairfax Ave Recon	INM MWT MVH LIT-ED CCDF ARPA LRS PT	13,500,000	Woodland Lake, Centennial Park, Heather Ridge, Pettit-Rudisill - Holton Ave., Westchester, Imperial Swathmore, Westwood North, Fairfield Terrace Section B, Pettit-Rudisill - Reed St., Centerhurst, Concord Hills, Southwest Waynedale, Fairfield Terrace Section - Cox Dr., Harvester Comm - Chestnut St., Harvester Comm - Edsall Ave., Kyle Rd -Pine Crest / Cedar Crest, Barnhart Ave.				
4	Federal Matching Hillegas Road - State Blvd to West Coliseum Blvd (RW) North Clinton Street - Auburn Road to Diebold Road (PE) Local Matching Funds Federal Funds	CCDF MVH FED	1,200,000 200,000 1,000,000	Hillegas Road - State Blvd. to West Coliseum Blvd. (RW and CN), North Clinton Road - Auburn Road to Diebold Road (PE, RW and CN), Ardmore Ave - Lower Huntintgon Road to Covington Road (PE and RW)				
5	Asphalt Resurfacing Northside Neighborhood Assn. North Anthony Area Auers Neighborhood Anthony Wayne Community Hacienda Village Casa Grande Place Monarch Park Sycamore Hills Pettit-Rudisill South Calhoun Bloomingdale Misc 6th District Streets South Wayne Neighborhood Wildwood Park Community	MWT MVH LIT-ED CCDF LRS PT ARPA	6,700,000	Pettit-Rudisill, Misc 6th District Streets, Northside, North Anthony, Georgetown Place, Bohde Grove, Concord Hills, Concord Place, Brierwood Hills, South Calhoun, Lincolnshire, Morningside Terrace, Sutters Cove, Auers Neighborhood, Manor Park, Ranchwood Civic, North Anthony, Northside, Canterbury Green, Cherry Hill, Jonathon Oaks, Bittersweet Moors, Fairfield Terrace/Belmont, Pettit-Rudisill, Wallen Neighborhood, Northwood Park, Northwest Lima Woods, Bloomingdale, Creighton Home, Greater McMillen Park, Kensington Downs East Villas, Kensington Downs Community, Canyons of North Pointe Woods, Bittersweet Lakes, Foster Park, Pettit-Rudisill, Saddle Brook, Saddle Brook Villa Community, Stone Creek Community, Eldorado Hills, North Anthony Area, Northside Neighborhood Assn., Lafayette Place Improvement, Oak Park Civic Assn., Springfield Community Assn., Still Water Place,				

**Public Works Transportation System
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

ARPA - American Rescue Plan Act	LIT-ED - Local Income Tax - Economic Development
CCDF - Cumulative Capital Development Fund	LRS - Local Roads and Streets
FED - Federal Grant	MVH - Motor Vehicle Highway Safety
INM - INDOT Matching	MWT - Municipal Wheel Tax / Surtax
LIT-EDNR - Local Income Tax Economic Development - Non Reverting	PT - Property Tax

Item #	Project Title & Description	Funding Source	Expenditure					
			2024	2025	2026	2027	2028	
	Hickory Glen Hickory Hill Hampton Village North	Cont'd	Cont'd	Inverness Lakes Community Assn., Indian Village Community, Westfield Neighborhood Assn, Eastside Community, Crown Colony, Limbertlost Acres, Oak Glen				
6	Other Annual Maintenance		11,373,000	7,730,000	7,730,000	7,630,000	7,630,000	
	Repl. of Signal Detection for Milling & Resurfacing		150,000	150,000	150,000	150,000	150,000	
	Curb Ramps		500,000	500,000	500,000	500,000	500,000	
	Sidewalks Repair/Rehab		2,325,000	1,150,000	1,150,000	1,150,000	1,150,000	
	Trails		2,127,661	2,425,000	2,425,000	2,425,000	2,425,000	
	Traffic Signals	MWT	555,000	715,000	715,000	715,000	715,000	
	Street Lights	MVH	340,000	250,000	250,000	250,000	250,000	
	Traffic Signs	LIT-ED	100,000	100,000	100,000	100,000	100,000	
	Miscellaneous Traffic Projects	CCDF	800,000	250,000	250,000	250,000	250,000	
	Guardrail Replacement	ARPA	125,000	75,000	75,000	75,000	75,000	
	Attenuator Replacement	LRS	125,000	75,000	75,000	75,000	75,000	
	Landscaping Maintenance	PT	200,000	100,000	100,000	100,000	100,000	
	Brick Street Reconstruction		500,000	750,000	750,000	750,000	750,000	
	Flood Control Projects		260,000	260,000	260,000	160,000	160,000	
	Misc Neighborhood Projects		2,275,000	330,000	330,000	330,000	330,000	
	Bridges - Add'l Funding		564,000	—	—	—	—	
	Other Non-Categorized Projects		426,339	600,000	600,000	600,000	600,000	
7	Sidewalks	LIT-EDNR	3,780,000	2,250,000	2,250,000	2,300,000	2,300,000	
8	Alleys	LIT-EDNR	3,220,000	2,250,000	2,250,000	2,300,000	2,300,000	
Subtotals								
	ARPA		5,000,000	—	—	—	—	
	CCDF		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	
	LIT-ED		17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	
	LIT-EDNR		7,000,000	4,500,000	4,500,000	4,600,000	4,600,000	
	MVH		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	
	FEDERAL		1,000,000	10,040,000	7,272,000	12,008,000	12,176,000	
	INM		500,000	500,000	500,000	500,000	500,000	
	LRS		1,000,000	—	—	—	—	
	MWT		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	
	PROPERTY TAX		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
TOTAL (including Federal Funds)			47,500,000	48,040,000	45,272,000	50,108,000	50,276,000	
TOTAL (Local Funds)			41,500,000	38,000,000	38,000,000	38,100,000	38,100,000	

Public Works 2024-2028 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
Transportation Administration							
1	Vehicle Replacement: TAS Pickup Replacement ROW Pickup Replacement ROW SUV Escape Replacement TES Pickup Replacement	LE LE LE LE	98,000 45,000 — — 53,000	98,000 45,000 — — 53,000	108,000 — — 55,000 53,000	110,000 — — — 55,000	110,000 — 55,000 — 55,000
2	Equipment: ROW Landscape Equipment: Dingo w/Skid Steer GPS Survey Eqmt	LE PT	104,000 80,000 24,000	50,000 50,000 —	50,000 50,000 —	50,000 50,000 —	— — —
Flood Control							
1	Vehicle Replacement: Pickup Replacement Small dump truck w/Snow Plw F550 (Addition)	LE LE	183,000 53,000 130,000	55,000 55,000 —	— — —	— — —	— — —
2	Equipment: 8" Godwin Pump Pump Station Telemetry SCADA System Upgrade (Early Flood Warning System) Misc Eqmt	PT PT PT PT	86,000 — 30,000 50,000 6,000	131,000 95,000 30,000 — 6,000	36,000 — 30,000 — 6,000	6,000 — — — 6,000	6,000 — — — 6,000
Street Lighting							
1	Vehicle Replacements: Additional Bucket Truck Pickup Replacement 2009 Ford Escape 2000 Komatsu Fork Lift 2016 Ford F550 Bucket Truck Utility Pole Trailer	LE LE LE LE LE LE	100,000 — — 30,000 70,000 — —	85,000 — 45,000 — — — 40,000	160,000 — — — 160,000 —	175,000 175,000 — — — —	— — — — — —
2	Equipment: Locator Generator Truck Electronics Wire Trailer	PT PT PT PT	14,000 8,000 6,000 — —	16,000 8,000 — 8,000 —	11,000 8,000 — 3,000 —	13,000 8,000 — 5,000 —	16,000 — 6,000 — 10,000
TOTAL			585,000	435,000	365,000	354,000	132,000

**Street Department
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing

LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Vehicle Replacement:		<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>	<u>2,250,000</u>
	Tandem Dump and snow equipment (4) additions	LE	650,000	650,000	650,000	650,000	650,000
	Single Axle dump and snow equipment (4) replacements	LE	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Crew dump (3) replacements	LE	290,000	290,000	290,000	290,000	290,000
	Pickup/SUV (3) replacements	LE	170,000	170,000	170,000	170,000	110,000
2	Equipment:		<u>630,000</u>	<u>237,000</u>	<u>905,500</u>	<u>100,000</u>	<u>860,000</u>
	Loader (1) replacement	LE	—	—	270,500	—	300,000
	Zero turn mowers (2) additions	LE	40,000	40,000	40,000	40,000	40,000
	Backhoe replacement	LE	110,000	—	110,000	—	—
	Tractor Enclosed replacement	LE	—	—	45,000	—	45,000
	Track skid loader replacement unit	LE	—	60,000	—	60,000	—
	Slope mower	LE	—	85,000	—	—	—
	Sweeper skid steer replacement	LE	—	12,000	—	—	—
	Street sweeper replacements	LE	350,000	—	350,000	—	350,000
	Asphalt Patcher trailer box	LE	90,000	—	90,000	—	—
	Small trailer replacement (2)	LE	40,000	40,000	—	—	40,000
	Skid steer replacement	LE	—	—	—	—	85,000
3	Other Equipment:		<u>334,538</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Motorola Hand-Held Radios	LIT-ED	334,538	—	—	—	—
TOTAL			3,274,538	2,547,000	3,215,500	2,410,000	3,110,000

**Street Project Management
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Vehicle Replacement: Pickup replacement	LE	—	55,000	55,000	55,000	55,000
TOTAL			—	55,000	55,000	55,000	55,000

**Traffic Engineering
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing
LRS - Local Roads and Streets

LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Vehicle Replacements:		275,000	220,000	350,000	130,000	185,000
	2008 Ford Expedition	LE	40,000	—	—	—	—
	1998 Skid Loader	LE	85,000	—	—	—	—
	2006 Ford F450 Sign Truck	LE	—	120,000	—	—	—
	2011 F550 Bucket Truck	LE	150,000	—	—	—	—
	2010 Ford F450 Dump Truck	LE	—	100,000	—	—	—
	2004 International 4300 Line Truck	LE	—	—	350,000	—	—
	2017 F250 Ford Sign Truck w/utility bed & hoist	LE	—	—	—	85,000	—
	Additional Ford F250 Crew cab Signal Pickup	LE	—	—	—	45,000	—
	2016 36640 Trouble bucket	LE	—	—	—	—	185,000
2	Equipment:		217,500	252,800	18,000	—	99,000
	Motorola Hand-Held Radios	LIT-ED	186,500	223,800	—	—	—
	Generator	LRS	—	—	—	—	6,000
	Paint Machine	LRS	—	—	15,000	—	—
	Loop Saw	LRS	—	10,000	—	—	—
	Locator	LRS	9,000	—	—	—	8,000
	Grinder	LRS	10,000	—	—	—	—
	Sign Printer	LRS	12,000	—	—	—	45,000
	Truck Electronics	LRS	—	7,000	3,000	—	—
	Sign Printing Software	LRS	—	12,000	—	—	—
	Air Compressor 52709	LRS	—	—	—	—	40,000
TOTAL			492,500	472,800	368,000	130,000	284,000

**Unsafe Building
2024-2028 Capital Improvement Program**

FUNDING SOURCE CODE:
UNSF - Unsafe Building Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2024	2025	2026	2027	2028
1	Equipment:		50,000	100,000	50,000	100,000	50,000
	Truck - Field Officer Vehicle	UNSF	50,000	50,000	50,000	50,000	50,000
	Truck - Field Officer Vehicle	UNSF	—	50,000	—	50,000	—
TOTAL			50,000	100,000	50,000	100,000	50,000

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**CIVIL CITY BUDGETED DEBT
FOR KNOWN ANTICIPATED DEBT
AS OF 08/31/2023**

OBLIGATION	Term	1/1/2024 Outstanding Principal Balance	2024 Payment Total	1/1/2025 Outstanding Principal Balance	2025 Payment Total	1/1/2026 Outstanding Principal Balance	2026 Payment Total	1/1/2027 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds:								
Series 2017 Park District Bonds	12yr	\$ 2,330,000	\$ 809,862	\$ 1,570,000	\$ 807,096	\$ 795,000	\$ 808,922	\$ —
Series 2022 Park District Bonds	10yr	9,390,000	1,251,800	8,505,000	1,251,100	7,585,000	1,253,900	6,625,000
Total Current General Obligation Bonds		\$ 11,720,000	\$ 2,061,662	\$ 10,075,000	\$ 2,058,196	\$ 8,380,000	\$ 2,062,822	\$ 6,625,000
Special Obligation Bonds:								
LIT Refunding Rev Bonds 2019A	25yr	\$ 7,505,000	\$ 867,722	\$ 6,905,000	\$ 860,791	\$ 6,290,000	\$ 868,132	\$ 5,645,000
LIT Refunding Rev Bonds 2019B	25yr	7,610,000	871,635	7,010,000	879,431	6,380,000	876,317	5,730,000
Series 2023 TIF Rev Bonds - Village Premier	9yr	3,401,000	424,554	3,279,000	426,238	3,025,000	483,124	2,756,000
Total Current Special Obligation Bonds		\$ 18,516,000	\$ 2,163,911	\$ 17,194,000	\$ 2,166,460	\$ 15,695,000	\$ 2,227,573	\$ 14,131,000
First Mortgage Bonds:								
Series 2020 City Hall Project Refunding Bonds	10yr	\$ 6,050,000	\$ 1,076,200	\$ 5,090,000	\$ 1,071,950	\$ 4,115,000	\$ 1,077,300	\$ 3,115,000
Total Current First Mortgage Bonds		\$ 6,050,000	\$ 1,076,200	\$ 5,090,000	\$ 1,071,950	\$ 4,115,000	\$ 1,077,300	\$ 3,115,000
Other Special Obligation Bonds:								
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	\$ 15,825,000	\$ 3,373,388	\$ 13,160,000	\$ 3,038,513	\$ 10,695,000	\$ 2,707,013	\$ 8,445,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	12,780,000	1,552,800	11,610,000	1,572,250	10,385,000	1,350,125	9,345,000
Series 2016 Rdv Auth Skyline Residential Tower	14yr	2,260,000	317,213	1,990,000	296,913	1,735,000	416,813	1,355,000
Series 2020 Rdv Auth - Electric Works	25yr	43,165,000	1,433,800	43,165,000	1,433,800	43,165,000	2,923,900	41,660,000
Series 2022 Rdv Auth Refunding Bds - GW Ctr	6yr	7,825,000	1,922,100	6,200,000	1,916,500	4,515,000	1,918,400	2,760,000
Series 2022 Rdv Auth Riverfront Phase II	19.5yr	29,440,000	1,416,150	29,440,000	2,551,900	28,290,000	2,548,775	27,085,000
Total Other Special Obligation Bonds		\$ 111,295,000	\$ 10,015,451	\$ 105,565,000	\$ 10,809,876	\$ 98,785,000	\$ 11,865,026	\$ 90,650,000
Commercial Loans:*								
2017 Equipment Loan	7yr	\$ 766,891	\$ 774,798	\$ —	\$ —	\$ —	\$ —	\$ —
2018 Equipment Loan	7yr	2,295,577	1,577,606	776,878	788,803	—	—	—
2019 Equipment Loan	7yr	3,851,959	1,603,276	2,342,075	1,603,276	791,364	801,638	—
2020 Equipment Loan	7yr	6,683,658	1,956,612	4,803,117	1,956,612	2,899,487	1,956,612	972,486
2021 Equipment Loan	7yr	7,776,179	1,786,005	6,088,003	1,786,005	4,377,299	1,786,005	2,643,768
2022 Equipment Loan	7yr	7,464,206	1,449,556	6,173,877	1,449,556	4,854,627	1,449,556	3,505,806
2023 Equipment Loan	7yr	11,417,691	1,964,778	9,814,374	1,964,778	8,158,036	1,964,778	6,446,925
Total Current Commercial Loans		\$ 40,256,161	\$ 11,112,631	\$ 29,998,324	\$ 9,549,030	\$ 21,080,813	\$ 7,958,589	\$ 13,568,985
New Commercial Loans:*								
2024 Equipment Loan	7yr	\$ 13,200,000	\$ 2,161,554	\$ 12,366,723	\$ 2,161,554	\$ 10,653,004	\$ 2,161,554	\$ 8,874,419
Total New Commercial Loans		\$ 13,200,000	\$ 2,161,554	\$ 12,366,723	\$ 2,161,554	\$ 10,653,004	\$ 2,161,554	\$ 8,874,419
Lease Liabilities:								
2022 Riverfront Pk Gar Lease	25yr	71,062,909	2,521,930	68,540,979	2,572,369	65,968,610	2,623,816	63,344,794
2023 Headwaters Pk Gar Lease	25yr	\$ 51,975,719	\$ 1,708,500	\$ 50,267,219	\$ 1,742,640	\$ 48,524,579	\$ 1,777,523	\$ 46,747,056
Total Lease Liabilities		\$ 123,038,628	\$ 4,230,430	\$ 118,808,198	\$ 4,315,009	\$ 114,493,189	\$ 4,401,339	\$ 110,091,850
Other Loans Payable:								
2008 A CERC of Indiana	20yr	\$ 1,600,000	\$ 485,080	\$ 1,200,000	\$ 464,080	\$ 800,000	\$ 442,880	\$ 400,000
2013 CERC of Indiana	20yr	1,120,000	127,233	1,030,000	124,668	940,000	122,013	850,000
Total Current Special Obligation Bonds		\$ 2,720,000	\$ 612,313	\$ 2,230,000	\$ 588,748	\$ 1,740,000	\$ 564,893	\$ 1,250,000

**CIVIL CITY BUDGETED DEBT
FOR KNOWN ANTICIPATED DEBT
AS OF 08/31/2023**

OBLIGATION	Term	1/1/2024 Outstanding Principal Balance	2024 Payment Total	1/1/2025 Outstanding Principal Balance	2025 Payment Total	1/1/2026 Outstanding Principal Balance	2026 Payment Total	1/1/2027 Outstanding Principal Balance
PRIMARY GOVERNMENT								
BUSINESS-TYPE ACTIVITIES								
Commercial Loans:*								
2022 Garbage Cart Loan	10yr	\$ 909,580	\$ 121,180	\$ 823,720	\$ 121,180	\$ 734,327	\$ 121,180	\$ 641,356
Total Current Commercial Loans		\$ 909,580	\$ 121,180	\$ 823,720	\$ 121,180	\$ 734,327	\$ 121,180	\$ 641,356
DISCRETELY PRESENTED COMPONENT UNITS								
Loans Payable:*								
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	\$ 8,195,000	\$ 2,052,000	\$ 6,510,000	\$ 2,049,500	\$ 4,760,000	\$ 2,049,500	\$ 2,922,500
Total Loans Payable		\$ 8,195,000	\$ 2,052,000	\$ 6,510,000	\$ 2,049,500	\$ 4,760,000	\$ 2,049,500	\$ 2,922,500
Revenue Bonds:								
Series 2019A Parking Garage Revenue Bonds	30yr	\$ 7,830,000	\$ 272,419	\$ 7,800,000	\$ 276,519	\$ 7,765,000	\$ 459,044	\$ 7,545,000
Total Revenue Bonds		\$ 7,830,000	\$ 272,419	\$ 7,800,000	\$ 276,519	\$ 7,765,000	\$ 459,044	\$ 7,545,000

* Per GASB 87, Capital leases were renamed commercial loans for the primary government and loans payable for discretely presented component units.

BILL NO. S

**SPECIAL ORDINANCE NO. S-
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 2024**

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 2024 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	JOB CLASSIFICATION / GRADE	TITLE
<u>City Clerk</u>	4	ADMINISTRATIVE ASSISTANT
	8	ASSISTANT DEPUTY CLERK
	9	ASSISTANT DEPUTY CLERK – VIOLATIONS
	6	ASSISTANT METER REPAIR PERSON
	10	DEPUTY CLERK
	6-7	METER REPAIR PERSON
	5	PARKING CONTROL OFFICER
	9	PARKING CONTROL SUPERVISOR
	4	VIOLATIONS BUREAU SPECIALIST
<u>City Council</u>	4	CITIZEN SERVICES COORDINATOR
	10	CITY COUNCIL ADMINISTRATOR
	Unclassified	CITY COUNCIL ATTORNEY
<u>City Utilities</u>	5-6	ACCOUNTANT
	5	ACCOUNTING CLERK
	4	ACCOUNTING ASSISTANT
	7	ACCOUNTING SUPERVISOR
	4-6	ADMINISTRATIVE ASSISTANT
	6	AMI TECHNOLOGY SUPERVISOR
	6	ANALYTICAL CHEMIST
	14	ASSOCIATE CITY ATTORNEY
	10	ASSISTANT ACCOUNTING MANAGER
	10	ASSISTANT MANAGER OF FINANCIAL OPERATIONS
	10	ASSISTANT MANAGER
	5-6	ASSISTANT PROGRAM MANAGER
	3	ASSISTANT STOREKEEPER
	11	ASSISTANT SUPERINTENDENT
	5	BACKHOE OPERATOR
	5	BIO-SOLID EQUIPMENT OPERATOR
	10	BUSINESS SERVICES COORDINATOR
	8	CAPITAL ASSET MAINTENANCE MANAGER
	12	CHIEF CUSTOMER OFFICER
	8	CHIEF ELECTRICIAN
	8-11	CHIEF OPERATOR
	8-11	CHIEF RELIEF OPERATOR
	12-13	CHIEF SUPERINTENDENT
	0	CMMS INTERN
	5	COMBINATION REPAIRER/TRUCK DRIVER
	4	COMMUNICATION OPERATOR AND WATCH PERSON
	7-8	CONSTRUCTION CONTRACT MANAGER
	9	CONSTRUCTION SUPERVISOR
	7	CREW SUPERVISOR
	8	CUSTOMER SUPPORT & BILLING MANAGER
	8	CUSTOMER SUPPORT INFORMATION SPECIALIST
	9	CUSTOMER SUPPORT INFORMATION ANALYST
	3-4	CUSTOMER SUPPORT REPRESENTATIVE
8	CUSTOMER SUPPORT SUPERVISOR	
5	CUSTOMER SUPPORT TEAM LEAD	
15	DEPUTY DIRECTOR	
6-8	DESIGNER	
16	DIRECTOR OF CITY UTILITIES	

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	4	DISPATCHER
	4	DISPATCHER/BUILDING ATTENDANT
	6	ELECTRICIAN
	6	ELECTRONICS TECHNICIAN - INDUSTRIAL
	10-13	ENGINEER
	8-9	ENGINEERING ASSOCIATE
	8	ENGINEERING COORDINATOR
	11	ENGINEERING PROGRAM MANAGER
	4-8	ENGINEERING REPRESENTATIVE
	6-9	ENTERPRISE SYSTEMS ANALYST
	5	EQUIPMENT OPERATOR
	6	EXECUTIVE ASSISTANT
	12	FINANCE DIRECTOR
	4	FLUSHER ASSISTANT
	5	FLUSHER OPERATOR
	7	GIS SPECIALIST/ANALYST
	5	HEAVY EQUIPMENT OPERATOR
	6	INDUSTRIAL ELECTRICAL TECHNICIAN
	4-5	INDUSTRIAL MAINTENANCE TECHNICIAN
	8	INDUSTRIAL PRETREAT COORDINATOR
	6	INDUSTRIAL PRETREAT INSPECTOR
	0	INTERN
	5	INVESTIGATOR
	9	KEY CUSTOMER ACCOUNT MANAGER
	6	LABORATORY TECHNICIAN
	3-5	LABORER
	5	LEAD CUSTOMER RELATIONS REPRESENTATIVE
	6	LEAD MECHANIC
	6	MAINTENANCE CREW LEADER
	5-6	MAINTENANCE OPERATOR
	5-6	MAINTENANCE WORKING LEADER
	11	MANAGER
	13	MANAGER OF ENGINEERING
	12	MANAGER OF OPERATIONS
	5	MANHOLE SEALING ASSISTANT
	6	MANHOLE SEALING OPERATOR
	6	MASTER TECHNICIAN
	4-5	MECHANIC
	0	MECHANIC INTERN
	6	MECHANICAL TECHNICIAN
	3	METER READER
	3	METER READER/TRUCK
	3	NPDES INSPECTION ASSISTANT
	5	NPDES INSPECTION OPERATOR
	4	OFFICE ASSISTANT
	6	PAYMENT PROCESS AUDITOR
	6	PERMIT SPECIALIST
	5	PLANT CLERK
	6	PLANT OPERATOR
	6	PLUMBER CREW LEADER
	9-10	PROGRAM MANAGER
	12	PUBLIC INFORMATION OFFICER
	10	REGULATORY COMPLIANCE COORDINATOR

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	8	RELIEF OPERATOR
	11	SCADA MANAGER
	9-10	SCADA SYSTEM ANALYST
	0	SEASONAL/TEMPORARY
	9	SENIOR ACCOUNTANT/ ANALYST
	4	SENIOR CLERK
	7	SENIOR FINANCIAL ACCOUNTANT
	7	SENIOR FINANCIAL ANALYST
	7	SENIOR ELECTRICAL TECHNICIAN - INDUSTRIAL
	4	SENIOR CLERK
	8	SENIOR GIS SPECIALIST/ANALYST
	7	SENIOR MAINTENANCE TECHNICIAN
	5-6	SERVICE TECHNICIAN
	5	SEWER SYSTEM INSPECTOR
	5	SPECIAL INVESTIGATOR
	4	STOREKEEPER
	12	SUPERINTENDENT
	9-10	SUPERVISOR
	5	SYSTEM PROCESS SPECIALIST
	6	TEAM LEADER
	5	TANDEM DRIVER
	4	TV/VACUUM ASSISTANT
	5	TV/VACUUM OPERATOR
	5	TV/VACUUM TECHNICIAN
	5-6	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
	5-6	UTILITY ENGINEERING TECHNICIAN
	5	UTILITY MAINTENANCE WORKER
	5-6	WATER MAINTENANCE OPERATOR
	5	UTILITY PERSON
	6	WORKING FOREMAN
	6	WORKING LEADER
<u>Community Development</u>		
	3	ABANDONED VEHICLE SPECIALIST
	3	ABANDONED VEHICLE SPECIALIST/TRAINING FACILITATOR
	6-8	ACCOUNTANT
	4-6	ADMINISTRATIVE ASSISTANT
	4-6	ASSISTANT TO COMMUNITY LIAISON
	4	CASE SYSTEM HEARING SPECIALIST
	10-11	CD ADMINISTRATOR
	9	CD MANAGER
	4-9	CD SPECIALIST
	7	CODE COMPLIANCE OFFICER
	6	COMMUNITY LIAISON
	3	COMPLIANCE RECORDS SPECIALIST
	3	COMPLIANCE SERVICE SPECIALIST/DISPATCH
	6	CONSTRUCTION SPECIALIST
	15	DEPUTY DIRECTOR
	12	DIRECTOR
	16	DIRECTOR OF COMMUNITY DEVELOPMENT
	12	DIRECTOR OF FINANCE
	8	FIELD SUPERVISOR
	5	FINANCE ASSISTANT
	0	INTERN

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	8	OFFICE SUPERVISOR/ACCOUNTANT
	0	SEASONAL/TEMPORARY
	0	WEED PROGRAM INSPECTOR
<u>Finance and Administration</u>		
	6	ACCOUNTANT
	4-6	ADMINISTRATIVE ASSISTANT
	8	ASSISTANT DIRECTOR
	8	ASSISTANT PROPERTY MANAGER
	7	BENEFITS & WELLNESS COORDINATOR
	6	BUYER
	16	CHIEF INFORMATION OFFICER
	16	CITY CONTROLLER
	9	COMPLIANCE OFFICER
	15	DEPUTY CONTROLLER
	14	DEPUTY DIRECTOR
	13	DIRECTOR
	13	DIRECTOR OF PURCHASING SERVICES
	8	FACILITY MANAGER
	12	HR & BENEFITS MANAGER
	0	INTERN
	3-4	MAINTENANCE TECHNICIAN
	12	MANAGER
	7	PAYROLL COORDINATOR
	12	PAYROLL MANAGER
	8-13	PROPERTY MANAGER
	12	PURCHASING SUPERVISOR
	0	SEASONAL/TEMPORARY
	9	SENIOR ACCOUNTANT/ANALYST
	7	SENIOR BUYER
	8	SENIOR PAYROLL COORDINATOR
	7-10	SUPERVISOR
	10-13	SYSTEMS ANALYST
<u>Mayor's Office</u>		
	9	311 MANAGER
	4	311 SPECIALIST
	4-6	ADMINISTRATIVE ASSISTANT
	14	ASSOCIATE CITY ATTORNEY
	16	CITY ATTORNEY
	6	COMMUNITY LIAISON
	17	DEPUTY MAYOR
	15	DIRECTOR OF HUMAN RESOURCES
	13	DIRECTOR INTERGOVERNMENTAL AFFAIRS
	13	DIRECTOR OF INTERNAL AUDIT
	13	DIRECTOR OF PUBLIC INFORMATION
	13	DIRECTOR OF RISK MANAGEMENT
	7	EXECUTIVE ASSISTANT
	9	GRANTS ADMINISTRATOR
	7	HR COORDINATOR
	6	HR SPECIALIST
	10	HR SUPERVISOR
	0	INTERN
	9	INTERNAL AUDITOR
	11	LABOR & EMPLOYEE RELATIONS MANAGER

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	11	LEGISLATIVE & BUSINESS LIAISON
	6-9	MANAGER
	10	PROGRAM MANAGER
	10	PUBLIC INFORMATION OFFICER
	5	RECORDS MANAGEMENT ASSISTANT
	6	RECORDS MANAGEMENT COORDINATOR
	8	RISK MANAGEMENT SPECIALIST
	9	SAFETY CLAIMS/INVESTIGATOR
	10	SAFETY CLAIMS/INVESTIGATOR CREW LEADER
	0	SEASONAL/TEMPORARY
	15	SENIOR ASSOCIATE CITY ATTORNEY
	10	SENIOR HR COORDINATOR
<u>Metro Human Relation Commission</u>		
	5-6	ADMINISTRATIVE ASSISTANT
	14	EXECUTIVE DIRECTOR
	7	INVESTIGATOR
	0	SEASONAL/TEMPORARY
	9	SENIOR INVESTIGATOR
	13	STAFF ATTORNEY
<u>Parks and Recreation</u>		
	0-6	ADMINISTRATIVE ASSISTANT
	5	ASSISTANT GOLF SUPERINTENDENT
	6-7	ASSISTANT SUPERVISOR
	0-3	CLERICAL
	1	COORDINATOR
	3	COURIER/STOREROOM HELPER
	13	DEPUTY DIRECTOR
	16	DIRECTOR OF PARKS & RECREATION
	0-2	FACILITIES MAINTENANCE
	5	FLEET MECHANIC
	3-5	FORESTRY GROUNDS PERSON
	3-7	FORESTRY TECHNICIAN
	2	GARDEN HELPER
	3	GARDENER
	8	GOLF GREEN MANAGER
	8	GOLF GREEN SUPERINTENDENT
	3	GREENHOUSE GARDENER
	2	GREENHOUSE HELPER
	3	GROUNDS EQUIPMENT OPERATOR
	3	GROUNDS MAINTENANCE A
	5	HEAVY EQUIPMENT OPERATOR
	3	LANDSCAPE GARDENER
	4-6	MAINTENANCE TECHNICIAN
	4	MAINTRAC COORDINATOR
	8-12	MANAGER
	4	OUTDOOR RECREATION COORDINATOR
	3	PARK MAINTENANCE WORKER
	3	PARK PERSON C
	6	PROGRAM COORDINATOR
	4-5	PROGRAM FACILITY COORDINATOR
	8	PROGRAM MANAGER
	7	PROJECT MANAGEMENT TECHNICIAN
	1	RECREATION SPECIALIST

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	3	RELIEF PERSON
	1-4	RENTAL COORDINATOR
	4	RENTAL & EVENTS COORDINATOR
	4	SECURITY PERSON
	5-6	SENIOR PROGRAM FACILITY COORDINATOR
	4	STOREKEEPER
	10-12	SUPERINTENDENT
	8-9	SUPERVISOR
	5-6	WORKING LEADER
	0	ASSISTANT
	0	ASSISTANT ADMINISTRATOR
	0	ASSISTANT GOLF GREEN MANAGER
	0	ASSISTANT GOLF GREEN SUPERINTENDENT
	0	ASSISTANT MANAGER
	0	ASSISTANT SUPERINTENDENT
	0	ASSISTANT SUPERVISOR
	0	ATTENDANT
	0	BARTENDER
	0	CAPTAIN
	0-4	COORDINATOR
	0	COUNSELOR
	0	DOCENT
	0	DOCK ATTENDANT
	0	FIRST MATE
	0	HEAD LIFEGUARD
	0	ICE GUARD
	0	INSTRUCTOR
	0-1	INTERN
	0	LEADER
	0	LIFEGUARD
	0	MAINTENANCE
	0	MANAGER
	0	NATURALIST
	0	PROJECT MANAGEMENT TECHNICIAN
	0	SEASONAL GARDENER
	0	SEASONAL/TEMPORARY
	0-1	SPECIALIST
	0	SUPERVISOR
	0	THEATRE BOX OFFICE LEAD
	0	THEATRE BOX OFFICE STAFF
	0	THEATRE CUSTOMER SERVICE ASSISTANT MANAGER
	0	THEATRE HOUSE LEAD
	0	THEATRE MAINTENANCE LEAD
	0	THEATRE OPERATIONS ASSISTANT MANAGER
	0	THEATRE PARKING LOT LEAD
	0	THEATRE PARKING LOT ATTENDANT
	0	THEATRE PRODUCTION LEAD
	0	THEATRE TECHNICIAN
	0	THEATRE UTILITY LEAD
	0	THEATRE UTILITY WORKER
	0-1	WEEKEND/EVENING RECEPTIONIST

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
<u>Public Works</u>	6-10	ACCOUNTANT
	3-5	ADMINISTRATIVE AIDE
	4-6	ADMINISTRATIVE ASSISTANT
	5	ASPHALT PLANT OPERATOR
	13	ASSISTANT CITY ENGINEER
	12	ASSISTANT STREET COMMISSIONER
	9	ASSISTANT TRAFFIC ENGINEER
	10	BOARD OF PUBLIC WORKS MANAGER
	15	CITY ENGINEER
	0-2	CLERICAL
	6	CLERK TO BOARD
	4	COMMUNICATIONS OPERATOR
	15	DEPUTY DIRECTOR
	13	DIRECTOR OF FINANCE
	13	DIRECTOR FLEET MANAGEMENT
	16	DIRECTOR OF PUBLIC WORKS
	13	DIRECTOR OF TRAFFIC OPERATIONS
	13	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
	6	ENFORCEMENT OFFICER/INSPECTOR
	5-7	ENGINEERING TECH
	4	ENTRY LEVEL TECHNICIAN
	12	FINANCE MANAGER
	6	FLEET SYSTEM ANALYST
	6	FLOOD MAINTENANCE MANAGER
	4	GARBAGE TRUCK DRIVER
	9	GENERAL FOREMAN
	10	GREENWAYS MANAGER
	0	INTERN
	3	LABORER
	3	LABORER A
	7	LAND ACQUISITION AGENT
	10	LAND SURVEYOR
	0	LEAF PICK-UP LABORER
	0	LIGHTING DIVISION SEASONAL
	8	LIGHTING FOREMAN
	3	MAINTENANCE TECHNICIAN
	7	MAINTENANCE SUPERVISOR
	9-12	MANAGER
	3	MASTER GARDENER
	6	MASTER LEVEL TECHNICIAN
	5	MATERIALS CONTROL/OFFICE COORDINATOR
	5	MID LEVEL TECHNICIAN
	6	OFFICE MANAGER
	6	OPERATOR A
	5	OPERATOR B
	3	OPERATOR/REPAIR PERSON
	6	PARTS MANAGER
3	PARTS SPECIALIST	
3	PERMIT ASSISTANT	
4	PERMIT COORDINATOR	

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	6-9	PROGRAM MANAGER
	7	PROJECT COORDINATOR
	6-8	PROJECT MANAGER
	9-12	PUBLIC WORKS MANAGER
	4	REFUSE COLLECTOR
	11	RIGHT OF WAY MANAGER
	4	ROUTE DRIVER
	0	SEASONAL/TEMPORARY
	7	SENIOR FLEET SYSTEM ANALYST
	8	SENIOR LAND ACQUISITION AGENT
	7	SENIOR MASTER LEVEL TECHNICIAN
	7	SERVICE WRITER
	10	SHOP SUPERVISOR
	0	SIGN DIVISION SEASONAL
	5	SIGN FABRICATOR
	4	SIGN & MARKING FOREMAN
	5	SIGN & MARKING SPECIALIST/ ELECTRICAL TECHNICIAN
	8	SIGN & MARKING SUPERVISOR
	0	SIGNAL DIVISION SEASONAL
	8	SIGNAL FOREMAN
	13	STREET COMMISSIONER
	6-7	SUPERVISOR
	5-6	SURVEY TECHNICIAN
	5	SWEEPER OPERATOR
	11	TRAFFIC ENGINEER
	7	TRAFFIC OPERATIONS ELECTRICIAN
	4	TRAFFIC OPERATIONS LABORER
	10	TRAFFIC OPERATIONS SUPERVISOR
	6	TRAFFIC SYSTEM SPECIALIST
	4	TRUCK DRIVER
	3	UTILITY MAINTENANCE PERSON
	7	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, 2024 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 2023 salary ordinances, have expired.

Commencing January 1, 2024, 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

Malak Heiny, City Attorney

BILL NO. S

**SPECIAL ORDINANCE NO. S-
AN ORDINANCE fixing the salaries of
all members of the Division of Public Safety
of the City of Fort Wayne, Indiana
for the year 2024.**

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 category in a systematic way, and

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

WHEREAS, the funds of such salaries are to be provided by the 2024 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, as determined by the Fire Chief, 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, as determined by the Police Chief 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	JOB CLASSIFICATION / GRADE	TITLE
<u>Fire Department</u>		
<u>Fire Command</u>		
	14	ASSISTANT CHIEF
	15	DEPUTY CHIEF
	16	FIRE CHIEF
<u>Fire Civilians</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	4	BUILDING MAINTENANCE ASSISTANT
	10	BUILDING MAINTENANCE MANAGER
	5	BUILDING SYSTEMS MAINTENANCE
	12	DIRECTOR OF FINANCE
	0	INTERN
	8	EMS COORDINATOR
	9	DIRECTOR OF EMS OPERATIONS
	7	RECRUIT FIREFIGHTER
	0	SEASONAL/TEMPORARY
	4	SUPPLY OFFICER
	0	SURVIVE ALIVE TEACHING ASSISTANT
<u>Police Department</u>		
<u>Police Command</u>		
	15	ASSISTANT CHIEF OF POLICE
	13	CAPTAIN
	16	CHIEF OF POLICE
	14	DEPUTY CHIEF
<u>Police Civilians</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	4	ADMINISTRATIVE VICTIM ADVOCATE
	8	ASSISTANT MANAGER OF PROPERTY ROOM
	1	ADULT GUARD
	5	CIVILIAN PROPERTY MANAGER
	3	CONFIDENTIAL STENO TYPIST
	5	COORDINATOR OF CRIME STOPPERS
	5	CRIME ANALYST
	11	CRIME LAB MANAGER
	4	DETECTIVE BUREAU DESK PERSON
	4	DIGITAL EVIDENCE SPECIALIST
	12	DIRECTOR OF FINANCE
	11	DIRECTOR OF VICTIM ASSISTANCE
	5	FIREARMS EVIDENCE TECHNICIAN
	8	FORENSIC SCIENTIST
	0	INTERN
	3	INVESTIGATIVE DIVISION GENERAL ASSISTANT
	8	LEAD SOCIAL WORKER
	9	MANAGER OF PROPERTY ROOM
	5	PAL COORDINATOR
	11	PROGRAM MANAGER
	5	PROPERTY/EVIDENCE SPECIALIST

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	8	RESEARCH & GRANTS MANAGER
	7	RECRUIT PATROL OFFICER
	0	SEASONAL/TEMPORARY
	7	SENIOR CRIME ANALYST
	7	SENIOR VICTIM ADVOCATE
	6-8	SOCIAL WORKER
	4	TAXI CAB PERMIT COORDINATOR
	5	VICTIM ADVOCATE
<u>Radio Shop</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	6	ELECTRONICS/RADIO INSTALLER
	10	RADIO SHOP SUPERVISOR
	13	TECHNICAL DIRECTOR
	7-8	TWO-WAY RADIO ELECTRONICS TECHNICIAN
	6	VEHICLE ELECTRONICS TECHNICIAN
<u>Police Records</u>		
	4	INFORMATION/COMPUTER INPUT TECHNICIAN
	5	INFORMATION/COMPUTER INPUT TECHNICIAN - ASSISTANT IDACS COORDINATOR
	8	QUALITY ASSURANCE TECHNICIAN
	9	RECORDS SUPERVISOR
	4	RECORDS TECHNICIAN
	5	RECORDS TECHNICIAN - ASSISTANT IDACS COORDINATOR
<u>Animal Care and Control</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	2	ADOPTION ASSISTANT
	1	ANIMAL CARE ATTENDANT
	7	ANIMAL CARE COORDINATOR
	3	ANIMAL CARE SPECIALIST
	7	ANIMAL CONTROL OFFICER
	7	ANIMAL PROGRAMS SUPERVISOR
	3	BUILDING MAINTENANCE
	3	COMMUNITY CAT & TRANSFER COORDINATOR
	6	COMMUNITY OUTREACH COORDINATOR
	13	DEPUTY DIRECTOR
	13	DEPUTY DIRECTOR OF FIELD OPERATIONS
	13	DEPUTY DIRECTOR OF SHELTER & MEDICAL OPERATIONS
	15	DIRECTOR OF ANIMAL CARE & CONTROL
	6	DISPATCHER
	8	FIELD COORDINATOR
	7	FOSTER COORDINATOR
	3	FOSTER ASSISTANT
	6	FUND DEVELOPMENT MANAGER
	6-7	HUMANE EDUCATION COORDINATOR - PIO
	0	INTERN
	1	KENNEL ATTENDANT
	6	MANAGER
	8	OFFICE SUPERVISOR
	9	OPERATIONS MANAGER
	13	SHELTER VET
	8-9	SUPERVISOR
	1-3	TRANSFER PROGRAM COORDINATOR
	4	VET ASSISTANT

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	6	VOLUNTEER COORDINATOR
<u>Consolidated Communications Partnership</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	7	ADMINISTRATIVE MANAGER
	3	CALL TAKER
	13	DEPUTY DIRECTOR
	6	DISPATCHER
	3	ENTRY LEVEL DISPATCHER
	15	EXECUTIVE DIRECTOR
	7	SHIFT SUPERVISOR
	7	TRAINING/IDACS/SPILLMAN COORDINATOR

SECTION 4. In addition to the compensation for positions listed herein, the City shall contribute 3% of employees' salary to the Indiana Public Retirement System (INPRS) except for those positions which are commonly referred to as Police and Fire Command.

SECTION 5. From and after the first day of January, 2024, 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 6. 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 7. 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 8. 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 2023 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2024, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of this ordinance.

SECTION 9. 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 10. 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

Malak Heiny, City Attorney

2024 SALARY GRID

EXHIBIT "A"

JOB CLASSIFICATION	Hourly Min	Hourly Max	Annual Min	Annual Max
Grade 0 (Seasonal/Temporary/Intern)	\$7.25	\$40.00		
Grade 1	\$16.7390	\$21.7605	\$34,817.12	\$45,261.84
Grade 2	\$18.4130	\$23.9370	\$38,299.04	\$49,788.96
Grade 3	\$20.2545	\$26.3310	\$42,129.36	\$54,768.48
Grade 4	\$21.3515	\$29.8920	\$44,411.12	\$62,175.36
Grade 5	\$23.4865	\$32.8810	\$48,851.92	\$68,392.48
Grade 6	\$25.8355	\$36.1695	\$53,737.84	\$75,232.56
Grade 7	\$28.4190	\$39.7865	\$59,111.52	\$82,755.92
Grade 8	\$31.2615	\$43.7660	\$65,023.92	\$91,033.28
Grade 9	\$34.3875	\$48.1425	\$71,526.00	\$100,136.40
Grade 10	\$37.8265	\$52.9570	\$78,679.12	\$110,150.56
Grade 11	\$41.6090	\$58.2525	\$86,546.72	\$121,165.20
Grade 12	\$45.7695	\$64.0775	\$95,200.56	\$133,281.20
Grade 13	\$50.3465	\$70.4850	\$104,720.72	\$149,608.80
Grade 14	\$55.3815	\$77.5340	\$115,193.52	\$161,270.72
Grade 15	\$60.9195	\$85.2875	\$126,712.56	\$177,398.00
Grade 16	\$67.0115	\$93.8160	\$139,383.92	\$195,137.28
Grade 17	\$73.7130	\$103.1980	\$153,323.04	\$214,651.84
Grade 18	\$81.0840	\$113.5175	\$168,654.72	\$236,116.40

BILL NO. S

**SPECIAL ORDINANCE NO. S-
AN ORDINANCE fixing the
Compensation of elected officials
For the City of Fort Wayne, Indiana,
for the year 2024**

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 2024 with respect to the City's elected Officials.

THE MAYOR	\$	154,935.00
COMMON COUNCIL MEMBERS	\$	26,842.00
CITY CLERK	\$	98,665.00

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

Malak Heiny, City Attorney

**CITY OF FORT WAYNE
APPROVED STAFFING LEVELS**

DEPARTMENTS	2017	2018	2019	2020	2021	2022	2023	2024
Office of the Mayor:								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Law	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Human Resources	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00
Mayor	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
311 Call Center	12.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00
American Rescue Plan Act (ARPA)	—	—	—	—	—	—	—	1.00
Total	36.00	34.00	34.00	34.00	34.00	34.00	35.00	37.00
Finance and Administration:								
Controller	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Payroll	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Property Manager	3.00	4.00	4.00	4.00	3.00	3.00	4.00	4.00
Purchasing	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00
Information Systems	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Citizens Square	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Academy	—	—	—	—	—	1.00	1.00	1.00
Total	26.00	27.00	27.00	27.00	26.00	27.00	27.00	28.00
Community & Economic Development:								
Community Development	20.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Neighborhood Code Enforcement	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Total	51.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
City Clerk/Council:								
City Clerk	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Parking Administration	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
City Council	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00
Total	25.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00
Public Works:								
Board of Works Admin	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Flood Control	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Street Light Operations	10.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Transportation Administration Support	27.50	30.00	30.00	30.00	31.00	31.00	32.00	32.00
Street Department	99.50	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Trans Eng Service/Street Project Mgmt	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Traffic Engineering	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
Total	188.00	197.00	197.00	197.00	198.00	198.00	200.00	200.00
Parks & Recreation	123.00	123.00	124.80	126.00	126.00	126.00	127.00	127.00
Metro Human Relations	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
SUB-TOTAL NON-PUBLIC SAFETY:	461.00	473.00	474.80	476.00	477.00	478.00	482.00	485.00
Public Safety:								
Police	498.50	499.50	508.50	515.00	516.00	520.00	539.00	543.00
Records	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00
Radio	9.00	9.00	9.00	9.00	9.00	9.00	9.00	11.00
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00
Animal Control	36.00	36.00	36.00	36.00	36.00	36.00	41.00	44.00
Weights & Measures	2.00	2.00	2.00	2.00	2.00	—	—	—
SUB-TOTAL PUBLIC SAFETY:	958.50	959.50	968.50	975.00	976.00	979.00	1,003.00	1,012.00
TOTAL CIVIL CITY:	1,419.50	1,432.50	1,443.30	1,451.00	1,453.00	1,457.00	1,485.00	1,497.00

AMERICAN RESCUE PLAN ACT (ARPA)

Executive Summary

The City of Fort Wayne, Indiana was allocated \$50,815,327 from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) (“Recovery Funds”). The City received 50% of the allocated funds in late May 2021 and the other 50% was received in early June 2022. To ensure compliance with U.S. Department of the Treasury (“Treasury”) regulations regarding the spending of these funds, the City has contracted outside assistance as well as created an internal Grant Administrator position to assist in the development of a plan that will help the City in its response to the COVID-19 emergency and economic recovery. The City created a plan that is effective, efficient, and equitable in helping our community respond to the COVID-19 pandemic and promote a healthy economic recovery. Uses of funds will target the seven expenditure categories (combined as the "four eligible uses" in the Interim Final Rule) laid out by Treasury: public health; negative economic impacts; public sector capacity; premium pay; water, sewer, and broadband infrastructure; revenue replacement; and, administrative. Key outcome goals were delineated after extensive public input as outlined below.

Build Strong and Healthy Communities - Improve community mental health, improve access to healthcare and vaccines, improve access to healthy, fresh and affordable food, and improve access to free and safe outdoor greenspaces

Re-Energize Our City - Support small businesses, support non-profits, support tourism, and support city-wide economic development

Strengthen Neighborhoods - Improve neighborhood safety, improve neighborhood infrastructure, improve neighborhood greenspaces, and improve neighborhood cohesion and social capital

Secure Resilient City Operations - Ensure continuity and safety of City operations and improve community health and safety

KEY INVESTMENT AREA	ALLOCATION
Building Strong and Healthy Communities	15.4 M
Strengthen Neighborhoods	12.0 M
Re-Energize Our City	5.6 M
Secure Resilient City Operations	17.8 M
Total	\$50.8 M

Uses of Funds

In order to support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, the below allocations of funds was identified, as updated in August of 2023;

ELIGIBLE USE AND EXPENDITURE CATEGORY	ALLOCATION
Eligible Use 1 - Expenditure Category 1: Public Health	\$ 4,865,000
Eligible Use 1 - Expenditure Category 2: Negative Economic Impacts	\$ 5,939,443
Eligible Use 1 - Expenditure Category 3: Public Sector Capacity	\$ —
Eligible Use 2 - Expenditure Category 4: Premium Pay	\$ —
Eligible Use 3 - Expenditure Category 5: Infrastructure	\$ 135,000
Eligible Use 4 - Expenditure Category 6: Revenue Replacement	\$ 37,875,884
Expenditure Category 7: Administrative and Other	\$ 2,000,000
Total	\$ 50,815,327

AMERICAN RESCUE PLAN ACT (ARPA)
 Dept # 0002
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	72,310		426,442	190,887	(235,555)	
512B NON-CHARGEABLE PAID HOURS	560		—	—	—	
5131 PERF - EMPLOYERS SHARE	8,161		8,562	21,379	12,817	
5132 FICA	5,208		5,848	14,603	8,755	
513A PERF - EMPLOYEES/PD BY CITY	2,186		2,293	5,727	3,434	
5134 LIFE MEDICAL & HEALTH INSURAN	14,000		14,000	39,000	25,000	
5136 UNEMPLOYMENT COMPENSATION	—		—	191	191	
Total 5100	\$ 102,425	\$ 53,205	\$ 457,145	\$ 271,787	\$ (185,358)	-40.55%
5299 OTHER MATERIALS & SUPPLIES	—		—	500	500	
Total 5200	\$ —	\$ 992	\$ —	\$ 500	\$ 500	0.00%
5314 CONSULTANT SERVICES	227,997		158,115	—	(158,115)	
531C AUDIT FEES	11,982		—	15,972	15,972	
531K SEMINAR FEES	498		—	6,313	6,313	
5324 TRAVEL EXPENSES	—		—	2,718	2,718	
532C CELL PHONE	—		—	1,944	1,944	
5356 SOLID WASTE DISPOSAL	3,138,557		6,645,403	—	(6,645,403)	
535C CURBSIDE RECYCLING	216,040		—	—	—	
5369 CONTRACTED SERVICE	465,260		8,595,325	985,344	(7,609,981)	
5391 SUBSCRIPTIONS AND DUES	—		—	1,200	1,200	
5395 GRANTS SUBSIDIES & LOANS	—		5,380,000	197,413	(5,182,587)	
Total 5300	\$ 4,060,334	\$ 12,050,473	\$ 20,778,844	\$ 1,210,904	\$ (19,567,940)	-94.17%
5431 CONSTRUCTION FEES - GROUND & S	—		15,875,000	9,770,650	(6,104,350)	
5444 PURCHASE OF OTHER EQUIPMENT	—		3,409,719	—	(3,409,719)	
5445 PURCHASE OF COMPUTER EQUIP	—		125,000	—	(125,000)	
5454 BETTERMENTS & ADDITIONS	—		2,500,000	500,000	(2,000,000)	
Total 5400	\$ —	\$ 2,719,767	\$ 21,909,719	\$ 10,270,650	\$ (11,639,069)	-53.12%
Total	\$ 4,162,759	\$ 14,824,438	\$ 43,145,708	\$ 11,753,841	\$ (31,391,867)	-72.76%

DEPARTMENT OF ANIMAL CARE & CONTROL

Fort Wayne Animal Care and Control (FWACC) handles 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 pet retention and 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 promote responsible animal ownership, increase the safety levels in our community and to combat pet overpopulation and its resulting euthanasia of domestic animals.

Programming and Initiatives

To ensure we are continuing to be good stewards of the funding we receive, we requested a needs assessment with Shelter Planners of America to help guide us in our future facility needs. They reviewed our existing facilities, staffing, animal population, and human population serviced. During the assessment, they also provided recommendations for potential modifications and renovations to the existing shelter for current and future needs. Along with the overall needs of the shelter, this assessment determined what the cost per animal is so we can present the information to both Allen County and New Haven when renegotiating our mutual agreements. We continue to provide as many pet retention services as possible to those who are considering surrendering their pet. We have expanded our foster program by recruiting more homes to temporarily keep animals in their homes while they are waiting to be eligible for adoptions. Our field division has been working to remove any potential public safety threats to our community through their bite investigations. The officers continue to work with the Allen County Prosecutors office to pursue misdemeanor and felony level charges against those who have neglected or cruelly treated an animal. Our community outreach division has been creating messaging to ensure the public knows how they can help and why it's important. With donations continuing to decline, we'll be requesting to move three grant-funded positions into the general fund for 2024.

Goals and Objectives

FWACC Mission: It is our mission to serve our community in a humane, public safety capacity while working to keep pets with loving families by providing education opportunities and resources or facilitating re-homing or adoption when necessary.

FWACC Vision: It is our vision to promote a humane community and find a positive outcome for each healthy, safe and treatable animal in our care.

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 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 available opportunities for families unable to afford spay/neuter surgery and preventative vaccines 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 related to animal bites, quarantines and specimen shipments for rabies examination.
4. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
5. Provide an electronic option for owners and citizens to report lost and found animals. Animals identified as owned may have the opportunity to be returned home by an officer in lieu of staying at the shelter.
6. Respond to neighbor complaints regarding nuisance violations.
7. Emergency pick up of sick and injured animals, wild and domestic. Rescues as needed.
8. Emergency impound of animals involved with owner tragedy, arrest, or unforeseen emergency circumstances.
9. Provide shelter to animals of all species in need of safe haven until reclaim or abandonment by owners.
10. Provide care, sanitation, medical attention, exercise, and daily maintenance for all animals admitted.
11. Promotion and administration of all license and permit programs relative to animals. Monitor special events in the community involving animals.
12. Provide various resources including but not limited to training certificates, low-cost spay-neuter services, preventative vaccines, and/or supplies to care for owned pets in an effort for individuals to retain their pets in their home in lieu of surrendering to the shelter.
13. Euthanasia of unwanted, unclaimed, unsafe, and surplus animals. Euthanasia of animals by owners request due to illness, injury, and age.
14. Deliver 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.
15. Provide pet adoption resource at multiple locations of safe animals for community residents.
16. Offer opportunities for teens aged 13-17 to learn and participate in various animal welfare related careers.
17. Provide the community with training and supplies to become foster homes for various domestic animals prior to them being ready for the adoption programs.
18. Promote several on-site and off-site opportunities for the community to become involved in our overall mission as a volunteer.

<u>ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS</u>	<u>2022</u>
Animals Handled (total all species)	10,600
Dogs handled	3,723
Cats handled	5,660
County Animals Handled (known)	1,433
New Haven Animals Handled (known)	563
Out of County (known)	599
Animals adopted, transferred, community cats	4,834
Animals Returned to Owner	1,857
Surgeries performed	4,026
Animals fostered	1,514
Volunteers (active at year end)/hours served	135/12,438
Field Service Activities (runs by officers)	20,029
Calls handled by FWACC dispatchers	65,233
Appointments made to surrender pets/not surrendered	1,131/479
Bite Cases	1,242
Pet Registrations Sold/Animal Business Permits Sold	6,637/113
Citations Issued	2,171
Court Cases Filed (Civil/State Level)	1,021/21
Dogs Euthanized Non-Owner Requested	1,065
Cats Euthanized Non-Owner Requested	1,162
Outreach and Education	
Media Contacts/Interviews	37
Website Views	728,999
Social Media Followers (TikTok, Facebook, Instagram)	99,166
Videos Produced for City TV	10
Youth Program Participants/# of programs	6,751/61
Fundraisers for the Department	1

ANIMAL CONTROL
 Dept # 0017
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	1,943,162		2,485,429	2,899,008	413,579	
5125 OVERTIME PREMIUM	67,556		45,995	45,995	—	
5131 PERF - EMPLOYERS SHARE	213,729		264,359	309,757	45,398	
5132 FICA	149,180		193,332	224,971	31,639	
5134 LIFE MEDICAL & HEALTH INSURAN	490,000		574,000	572,000	(2,000)	
5135 EMPLOYEE MEDICAL EXPENSES	9,753		5,200	5,200	—	
5136 UNEMPLOYMENT COMPENSATION	2,058		2,524	2,941	417	
5137 WORKERS COMP INSURANCE	9,560		12,431	12,550	119	
5138 CLOTHING ALLOWANCE	14,234		17,730	18,975	1,245	
513A PERF - EMPLOYEES/PD BY CITY	57,249		70,720	82,971	12,251	
513R RETIREES HEALTH INSURANCE	14,000		14,000	13,000	(1,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	379		—	—	—	
5162 ACCRUED WAGES ADJ	10,312		—	—	—	
Total 5100	\$ 2,981,172	\$ 1,608,490	\$ 3,685,720	\$ 4,187,368	\$ 501,648	13.61%
5213 COMPUTER SUPPLIES	903		600	600	—	
5219 OTHER OFFICE SUPPLIES	5,779		5,200	6,000	800	
5231 GASOLINE	31,445		53,460	49,500	(3,960)	
5241 MEDICAL & SURGICAL SUPPLIES	14,678		15,458	16,000	542	
5242 ANIMAL SUPPLIES	15,961		15,000	25,000	10,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	14,409		11,000	14,000	3,000	
524M MICROCHIPS	26,775		25,000	25,000	—	
5299 OTHER MATERIALS & SUPPLIES	3,541		5,500	5,500	—	
Total 5200	\$ 113,491	\$ 76,730	\$ 131,218	\$ 141,600	\$ 10,382	7.91%
5312 MEDICAL SERVICES	36,686		33,520	37,000	3,480	
5319 VETERINARY SERVICES	9,354		10,250	7,000	(3,250)	
531H BANK SERVICE CHARGES	14,247		14,000	14,000	—	
531K SEMINAR FEES	—		—	4,778	4,778	
531N PUBLIC EDUCATION SERVICES	2,270		3,500	3,500	—	
5321 FREIGHT EXPRESS & DRAYAGE	14,610		15,000	5,000	(10,000)	
5322 POSTAGE	7,121		7,500	7,500	—	
532C CELL PHONE	2,229		4,682	8,246	3,564	
532V VERIZON AIR CARDS	10,000		6,624	5,402	(1,222)	
5331 PRINTING OTHER THAN OFFC SUPPL	1,166		1,500	1,500	—	
5342 LIABILITY INSURANCE	20,519		28,897	30,321	1,424	
5351 ELECTRICITY	52,982		42,500	42,500	—	
5352 NATURAL GAS	10,316		12,840	12,840	—	
5353 WATER	13,318		12,000	12,000	—	
5356 SOLID WASTE DISPOSAL	30,267		64,500	84,000	19,500	
5361 CONTRACTED BLDG & STRUCT REPAI	8,326		9,124	9,124	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	6,904		4,800	4,800	—	
5369 CONTRACTED SERVICE	9,108		8,000	8,000	—	
536A MAINT. AGREEMENT - HARDWARE	2,245		2,254	374	(1,880)	
536T FLEET SERVICES	60,710		39,241	47,546	8,305	
5377 CC BUILDING PARKING	2		—	20	20	
5390 PERMIT REMBURSEMENT	4,795		4,000	4,000	—	
5391 SUBSCRIPTIONS AND DUES	560		2,520	2,500	(20)	
5399 OTHER SERVICES AND CHARGES	1,287		330	330	—	
539B MASTER LEASE	107,588		128,348	132,741	4,393	
Total 5300	\$ 426,612	\$ 222,505	\$ 455,930	\$ 485,023	\$ 29,093	6.38%
5454 BETTERMENTS & ADDITIONS	25,231		76,700	65,500	(11,200)	
Total 5400	\$ 25,231	\$ 11,625	\$ 76,700	\$ 65,500	\$ (11,200)	-14.60%
Total	\$ 3,546,505	\$ 1,919,350	\$ 4,349,568	\$ 4,879,490	\$ 529,922	12.18%

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, 2023, \$1,117,547 was disbursed to the General Fund and \$745,031 was disbursed to the Cable Fund.

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

The Cable Fund supports these programs:

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

Access Originator Grants are disbursed quarterly. In the four quarters ending June 30, 2023, each access originator received \$149,006, for a total of \$596,025. The 2024 program (166ACTR) budget is \$661,500.

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 receipted 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 2024, \$116,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 10% of franchise fees receipted to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2024, \$15,900 has been budgeted for closed captioning and \$23,475 related to information dissemination, supplies, advertising, copy costs, hardware and software. A transfer to reimburse the General Fund for any salary expenses associated with processing Cable Fund activity will no longer be budgeted beginning in 2024.

CABLE TELEVISION
 Dept # 0006
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5219 OTHER OFFICE SUPPLIES	—		15,000	9,475	(5,525)	
Total 5200	\$ —	\$ —	\$ 15,000	\$ 9,475	\$ (5,525)	-36.83%
5391 SUBSCRIPTIONS AND DUES	—		16,000	—	(16,000)	
5369 CONTRACTED SERVICE	11,250		8,813	15,900	7,087	
5395 GRANTS SUBSIDIES & LOANS	943,430		744,500	777,500	33,000	
5399 OTHER SERVICES AND CHARGES	15,588		15,000	14,000	(1,000)	
539A OPERATING TRANSFER OUT	34,200		30,000	—	(30,000)	
Total 5300	\$ 1,004,468	\$ 192,056	\$ 814,313	\$ 807,400	\$ (6,913)	-0.85%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 1,004,468	\$ 192,056	\$ 829,313	\$ 816,875	\$ (12,438)	-1.50%

CITY CLERK

The City Clerk is a position elected by the citizens of Fort Wayne and serves as a liaison between the citizens of Fort Wayne and the Common Council. The City Clerk has the responsibility to keep all documents and books entrusted to him or her by statute or ordinance. The City Clerk also serves as the administrator of the City of Fort Wayne Violations 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 officers and fire fighters 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;
- Provide notification of meetings to News Media;
- Collection of all violations paid through the Violations Bureau for the City;
- Filing, processing, and collection of fees for street and alley vacations;
- Filing and processing enrollment in the Municipal Violation Deferral Program;
- Billing and collection of alarm renewals with alarm companies;
- 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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	466,196		502,167	546,989	44,822	
5131 PERF - EMPLOYERS SHARE	52,214		56,243	61,263	5,020	
5132 FICA	33,989		38,416	41,845	3,429	
5134 LIFE MEDICAL & HEALTH INSURAN	112,000		112,000	104,000	(8,000)	
5136 UNEMPLOYMENT COMPENSATION	478		502	547	45	
5137 WORKERS COMP INSURANCE	428		526	452	(74)	
513A PERF - EMPLOYEES/PD BY CITY	13,986		15,065	16,410	1,345	
513R RETIREES HEALTH INSURANCE	42,000		—	—	—	
5162 ACCRUED WAGES ADJ	2,291		—	—	—	
Total 5100	\$ 723,582	\$ 347,222	\$ 724,919	\$ 771,506	\$ 46,587	6.43%
5211 OFFICIAL RECORDS	204		4,500	2,300	(2,200)	
5213 COMPUTER SUPPLIES	8		—	—	—	
5219 OTHER OFFICE SUPPLIES	4,008		4,000	6,000	2,000	
5299 OTHER MATERIALS & SUPPLIES	2,941		—	200	200	
Total 5200	\$ 7,161	\$ 2,198	\$ 8,500	\$ 8,500	\$ —	0.00%
5311 LEGAL SERVICES	—		15,000	8,000	(7,000)	
531H BANK SERVICE CHARGES	10,148		6,000	10,000	4,000	
531K SEMINAR FEES	2,857		2,000	4,000	2,000	
5322 POSTAGE	16,147		15,000	15,000	—	
5324 TRAVEL EXPENSES	3,069		2,000	4,000	2,000	
5326 MILEAGE	437		600	600	—	
532C CELL PHONE	1,125		1,080	1,080	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		6,000	4,000	(2,000)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	4,976		4,000	6,000	2,000	
5342 LIABILITY INSURANCE	3,384		4,271	5,386	1,115	
5363 CONTRACTED OTHER EQUIPMT REPAI	941		1,000	1,000	—	
5369 CONTRACTED SERVICE	200		—	1,000	1,000	
5374 OTHER EQUIPMENT RENTAL	—		1,850	—	(1,850)	
5391 SUBSCRIPTIONS AND DUES	979		1,000	3,000	2,000	
5399 OTHER SERVICES AND CHARGES	641		1,500	1,500	—	
Total 5300	\$ 44,903	\$ 25,276	\$ 61,301	\$ 64,566	\$ 3,265	5.33%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 775,646	\$ 374,697	\$ 794,720	\$ 844,572	\$ 49,852	6.27%

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 44,000 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. Council discusses and votes on ordinances and resolutions including the city's annual budget, appropriations, and city contracts. Council is the body which passes Annexation, Zoning and Regulation ordinances.

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, a full-time service representative, 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

Council Members

- Paul Ensley, 1st District
- Russell Jehl, 2nd District
- Tom Didier, 3rd District
- Jason Arp, 4th District
- Geoff Paddock, 5th District
- Sharon Tucker, 6th District
- Michelle Chambers, At-Large
- Tom Freistroffer, At-Large
- Glynn Hines, At-Large

CITY COUNCIL
 Dept # CNCL
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	399,070		419,025	439,245	20,220	
5131 PERF - EMPLOYERS SHARE	44,696		46,931	49,195	2,264	
5132 FICA	27,479		32,055	33,602	1,547	
5134 LIFE MEDICAL & HEALTH INSURAN	168,000		168,000	156,000	(12,000)	
5136 UNEMPLOYMENT COMPENSATION	400		419	439	20	
5137 WORKERS COMP INSURANCE	388		442	421	(21)	
513A PERF - EMPLOYEES/PD BY CITY	11,972		12,571	13,177	606	
5162 ACCRUED WAGES ADJ	3,588		—	—	—	
Total 5100	\$ 655,592	\$ 338,053	\$ 679,443	\$ 692,079	\$ 12,636	1.86%
5212 STATIONERY & PRINTED FORMS	715		2,500	2,500	—	
5219 OTHER OFFICE SUPPLIES	510		500	500	—	
521C COMPUTERS & SOFTWARE <\$5000	—		—	18,000	18,000	
Total 5200	\$ 1,225	\$ —	\$ 3,000	\$ 21,000	\$ 18,000	600.00%
531K SEMINAR FEES	—		—	5,000	5,000	
5322 POSTAGE	7		250	250	—	
5324 TRAVEL EXPENSES	615		8,000	12,000	4,000	
5326 MILEAGE	290		500	500	—	
532C CELL PHONE	1,086		1,620	2,160	540	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	240		250	250	—	
5342 LIABILITY INSURANCE	5,077		6,407	6,962	555	
5363 CONTRACTED OTHER EQUIPMT REPAI	378		—	—	—	
5369 CONTRACTED SERVICE	21,020		159,980	150,000	(9,980)	
5374 OTHER EQUIPMENT RENTAL	—		1,500	4,000	2,500	
5391 SUBSCRIPTIONS AND DUES	—		500	500	—	
Total 5300	\$ 28,714	\$ 27,800	\$ 179,007	\$ 181,622	\$ 2,615	1.46%
5454 BETTERMENTS & ADDITIONS	—		—	—	—	
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 685,531	\$ 365,853	\$ 861,450	\$ 894,701	\$ 33,251	3.86%

CITY COMMUNICATIONS
 Dept # 0018
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
Total 5100	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
539A OPERATING TRANSFER OUT	4,164,438		4,708,782	4,708,782	—	
Total 5300	\$ 4,164,438	\$ 2,354,391	\$ 4,708,782	\$ 4,708,782	\$ —	0.00%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 4,164,438	\$ 2,354,391	\$ 4,708,782	\$ 4,708,782	\$ —	0.00%

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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 Compliance.

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). Also administers the City's lead grant programs from the federal department of Housing and Urban Development Office of Lead Hazard and Control and Health Homes and the state lead grant program from the state department of Indiana Housing and Community Development Authority.

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

Director of Neighborhood Code Compliance

Working under the Division Director, this Director oversees the daily operations of Neighborhood Code Compliance. NCC 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, IRC 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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	2,825,133		3,125,385	3,540,569	415,184	
5131 PERF - EMPLOYERS SHARE	308,238		347,171	393,305	46,134	
5132 FICA	206,892		238,479	267,310	28,831	
5134 LIFE MEDICAL & HEALTH INSURAN	657,996		657,996	611,000	(46,996)	
5136 UNEMPLOYMENT COMPENSATION	2,983		3,117	3,494	377	
5137 WORKERS COMP INSURANCE	10,015		10,572	10,738	166	
513A PERF - EMPLOYEES/PD BY CITY	84,251		92,994	105,349	12,355	
513R RETIREES HEALTH INSURANCE	56,000		84,000	78,000	(6,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	15,302		—	—	—	
5162 ACCRUED WAGES ADJ	13,611		—	—	—	
Total 5100	\$ 4,180,421	\$ 2,213,688	\$ 4,559,714	\$ 5,009,765	\$ 450,051	9.87%
5214 SAFETY ITEMS/SUPPLIES	—		100	100	—	
5219 OTHER OFFICE SUPPLIES	10,354		16,100	13,700	(2,400)	
521C COMPUTERS & SOFTWARE <\$5000	1,044		5,000	—	(5,000)	
5231 GASOLINE	(236)		1,320	1,320	—	
5299 OTHER MATERIALS & SUPPLIES	6,104		7,500	7,500	—	
529C BUNKER GEAR/UNIFORMS	7,484		9,750	9,750	—	
Total 5200	\$ 24,749	\$ 19,981	\$ 39,770	\$ 32,370	\$ (7,400)	-18.61%
5314 CONSULTANT SERVICES	165,831		181,715	90,000	(91,715)	
531K SEMINAR FEES	3,074		7,500	9,500	2,000	
531S SOFTWARE TRAINING	—		1,500	1,500	—	
5322 POSTAGE	41,042		42,000	42,000	—	
5324 TRAVEL EXPENSES	7,961		7,500	7,500	—	
5326 MILEAGE	585		1,050	1,050	—	
532C CELL PHONE	993		2,120	2,120	—	
532V VERIZON AIR CARDS	5,762		7,000	7,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	4,297		37,085	27,700	(9,385)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	206		200	200	—	
5342 LIABILITY INSURANCE	84,549		89,507	167,244	77,737	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,937		12,500	12,500	—	
5367 MAINT. AGREEMENT - SOFTWARE	—		—	8,400	8,400	
5369 CONTRACTED SERVICE	399,848		630,302	785,000	154,698	
536T FLEET SERVICES	8,420		1,930	2,801	871	
5374 OTHER EQUIPMENT RENTAL	9,041		16,100	16,100	—	
5391 SUBSCRIPTIONS AND DUES	14,348		12,800	14,100	1,300	
5392 LICENSES	121		1,000	1,000	—	
5399 OTHER SERVICES AND CHARGES	3,970		3,120	3,120	—	
539A OPERATING TRANSFER OUT	15,000		15,000	15,000	—	
539B MASTER LEASE	2,336		4,706	8,771	4,065	
Total 5300	\$ 776,321	\$ 354,618	\$ 1,074,635	\$ 1,222,606	\$ 147,970	13.77%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 4,981,492	\$ 2,588,287	\$ 5,674,119	\$ 6,264,741	\$ 590,622	10.41%

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CUMULATIVE CAPITAL FUNDS

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 2024, the City of Fort Wayne is using the revenues generated for this fund for Public Works and Fire infrastructure.

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 in-service technology training of unit employees

The City of Fort Wayne has passed local ordinance R-92-09-07, which allows the monies received in the Cumulative Capital Improvement fund to be transferred to the City's General fund.

CUMULATIVE CAPITAL DEVELOPMENT
2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
521C COMPUTERS & SOFTWARE <\$5000	—		—	—	—	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	65,437		100,000	100,000	—	
5264 SIGN DIVISION/MATERIAL	71,612		100,000	100,000	—	
5265 SIGNAL DIVISION/MATERIAL	—		150,000	150,000	—	
526L STREET LIGHT MATERIALS	10,987		25,000	25,000	—	
5277 CEMENT CONCRETE	82,598		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	25,841		—	—	—	
Total 5200	\$ 256,475	\$ 326,157	\$ 375,000	\$ 375,000	\$ —	0.00%
5311 LEGAL SERVICES	19,268		—	—	—	
5314 CONSULTANT SERVICES	859,052		—	1,500,000	1,500,000	
5315 APPRAISALS & INSPECTIONS	12,375		—	—	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,417		—	—	—	
5369 CONTRACTED SERVICE	346,283		1,500,000	—	(1,500,000)	
5374 OTHER EQUIPMENT RENTAL	253		—	—	—	
539A OPERATING TRANSFER OUT	87,482		—	—	—	
Total 5300	\$ 1,328,130	\$ 536,307	\$ 1,500,000	\$ 1,500,000	\$ —	0.00%
5431 CONSTRUCTION FEES - GROUND & S	558,997		1,425,000	1,425,000	—	
5441 PURCHASE OF VEHICLES	4,199		—	—	—	
Total 5400	\$ 563,196	\$ 1,425,525	\$ 1,425,000	\$ 1,425,000	\$ —	0.00%
Total	\$ 2,147,800	\$ 2,287,990	\$ 3,300,000	\$ 3,300,000	\$ —	0.00%

CUMULATIVE CAPITAL IMPROVEMENT
2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5213 COMPUTER SUPPLIES	1,365		35,000	—	(35,000)	
5219 OTHER OFFICE SUPPLIES	1,997		—	—	—	
521C COMPUTERS & SOFTWARE <\$5000	470,620		534,558	220,000	(314,558)	
Total 5200	\$ 473,983	\$ 92,987	\$ 569,558	\$ 220,000	\$ (349,558)	-61.37%
5314 CONSULTANT SERVICES	75,036		—	254,705	254,705	
5367 MAINT. AGREEMENT - SOFTWARE	40,652		—	61,500	61,500	
5399 OTHER SERVICES AND CHARGES	179		—	—	—	
Total 5300	\$ 115,867	\$ 97,100	\$ —	\$ 316,205	\$ 316,205	0.00%
5444 PURCHASE OF OTHER EQUIPMENT	—		—	—	—	
5445 PURCHASE OF COMPUTER EQUIP	—		25,000	—	(25,000)	
Total 5400	\$ —	\$ 40,525	\$ 25,000	\$ —	\$ (25,000)	-100.00%
Total	\$ 589,850	\$ 230,612	\$ 594,558	\$ 536,205	\$ (58,353)	-9.81%

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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 and 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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	1,929,236		2,149,727	2,479,821	330,094	
5125 OVERTIME PREMIUM	616		1,000	2,000	1,000	
5130 PARENTAL LEAVE	—		5,000	5,000	—	
5131 PERF - EMPLOYERS SHARE	281,627		239,019	275,797	36,778	
5132 FICA	198,261		165,885	189,859	23,974	
5134 LIFE MEDICAL & HEALTH INSURAN	378,000		378,000	364,000	(14,000)	
5136 UNEMPLOYMENT COMPENSATION	2,030		2,142	2,482	340	
5137 WORKERS COMP INSURANCE	1,847		2,241	2,070	(171)	
513A PERF - EMPLOYEES/PD BY CITY	75,527		64,022	73,874	9,852	
513R RETIREES HEALTH INSURANCE	—		14,000	13,000	(1,000)	
513N COVID19 BONUS	1,716,000		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	193		36,000	39,000	3,000	
5162 ACCRUED WAGES ADJ	10,564		—	—	—	
Total 5100	\$ 4,593,902	\$ 1,452,001	\$ 3,057,036	\$ 3,446,903	\$ 389,867	12.75%
5212 STATIONERY & PRINTED FORMS	3,189		24,980	16,380	(8,600)	
5213 COMPUTER SUPPLIES	701		2,000	2,000	—	
5219 OTHER OFFICE SUPPLIES	10,255		22,540	21,690	(850)	
521C COMPUTERS & SOFTWARE <\$5000	7,791		381,000	246,510	(134,490)	
5231 GASOLINE	1,472		1,850	1,720	(130)	
5263 OTHER EQUIPMENT REPAIR PARTS	—		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	143,780		199,240	199,740	500	
Total 5200	\$ 167,188	\$ 169,909	\$ 631,910	\$ 488,340	\$ (143,570)	-22.72%
5310 JOINT TASK FORCE	158,799		147,000	55,000	(92,000)	
5311 LEGAL SERVICES	49,791		—	—	—	
5314 CONSULTANT SERVICES	2,799,430		3,295,736	3,914,000	618,264	
5315 APPRAISALS & INSPECTIONS	—		8,000	6,000	(2,000)	
5318 ELECTION EXPENSE	—		475,000	—	(475,000)	
531C AUDIT FEES	48,063		75,000	110,000	35,000	
531H BANK SERVICE CHARGES	1,873		30,000	5,000	(25,000)	
531K SEMINAR FEES	2,144		14,608	14,600	(8)	
531M SECURITY SERVICES	177,088		297,000	333,000	36,000	
5322 POSTAGE	8,351		12,540	10,360	(2,180)	
5323 TELEPHONE & INTERNET	389,033		523,000	512,000	(11,000)	
5324 TRAVEL EXPENSES	2,314		10,750	10,750	—	
5326 MILEAGE	440		2,050	2,050	—	
532C CELL PHONE	22,211		15,640	16,720	1,080	
532L LONG DISTANCE CHARGES	682		1,000	1,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	750		1,200	1,600	400	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,726		3,500	2,620	(880)	
5342 LIABILITY INSURANCE	41,589		93,484	129,748	36,264	
5351 ELECTRICITY	552,543		502,515	582,854	80,339	
5352 NATURAL GAS	107,908		84,583	86,170	1,587	
5353 WATER	75,816		53,796	54,496	700	
5354 SEWAGE	3,106		3,480	3,480	—	
535N STORAGE COSTS	—		500	500	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	9,952		15,500	15,500	—	
5364 CONTRACTED GROUND & SURFC RPR	19,699		38,763	38,763	—	
5365 JANITORIAL & LAUNDRY SERVICE	229,776		372,817	295,000	(77,817)	
5367 MAINT. AGREEMENT - SOFTWARE	1,791,105		3,287,128	2,838,591	(448,537)	
5369 CONTRACTED SERVICE	1,239,340		3,173,653	3,772,045	598,392	
536A MAINT. AGREEMENT - HARDWARE	38,582		92,000	92,000	—	
536P HVAC SERVICES	138,010		206,815	256,815	50,000	
536T FLEET SERVICES	5,966		6,458	7,599	1,141	
5373 COMPUTER EQUIPMENT RENTAL	92,602		100,000	115,000	15,000	
5374 OTHER EQUIPMENT RENTAL	4,685		5,960	6,025	65	
5375 OTHER RENT	55,091		125	125	—	

FINANCE ADMIN
 Dept # 0002
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5391 SUBSCRIPTIONS AND DUES	71,824		87,699	88,795	1,096	
5393 TAXES	—		138,463	1,000	(137,463)	
5395 GRANTS SUBSIDIES & LOANS	—		44,000	44,000	—	
5399 OTHER SERVICES AND CHARGES	38,064		56,500	56,500	—	
539A OPERATING TRANSFER OUT	152,339		160,000	200,000	40,000	
539B MASTER LEASE	13,416		16,322	16,286	(36)	
539D DRAINAGE ASSESSMENTS	3,488		1,440	2,000	560	
Total 5300	\$ 8,347,598	\$ 5,878,924	\$ 13,454,026	\$ 13,697,992	\$ 243,966	1.81%
5443 PURCHASE OF OFFICE EQUIPMENT	6,116		—	—	—	
5444 PURCHASE OF OTHER EQUIPMENT	118,798		353,881	160,000	(193,881)	
5454 BETTERMENTS & ADDITIONS	7,730,268		275,000	295,000	20,000	
Total 5400	\$ 7,855,182	\$ 4,644,088	\$ 628,881	\$ 455,000	\$ (173,881)	-27.65%
Total	\$20,963,870	\$ 12,144,922	\$ 17,771,853	\$ 18,088,235	\$ 316,382	1.78%

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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 to increase departmental budget oversight and remain financially accountable to the Fort Wayne taxpayers. The 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 encompasses the Department of Code Enforcement and the Department of 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.
5. Provide support to the Fort Wayne Police Department's Air Support Unit.

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 implement promotional processes 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 provides appropriate and quality emergency medical care for the citizens of Fort Wayne. The Fort Wayne Fire Department has increased that level of care 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

	2014	2015	2016	2017	2018	2019	2020	2021	2022
EMS Runs	7,277	8,021	8,875	9,673	9,948	10,684	10,594	13,158	14,752
Fire Rescue Runs	11,833	11,906	12,232	13,305	13,879	14,710	14,669	14,606	14,781
Total	19,110	19,927	21,107	22,978	23,827	25,394	25,263	27,764	29,533

FIRE
 Dept # 0015
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	27,072,260		31,282,430	33,182,844	1,900,414	
5125 OVERTIME PREMIUM	4,321,214		2,485,747	2,485,747	—	
5131 PERF - EMPLOYERS SHARE	57,885		68,151	74,882	6,731	
5132 FICA	509,464		510,790	541,283	30,493	
5133 SAFETY OFFICERS PENSION	4,423,365		5,114,905	5,938,678	823,773	
5134 LIFE MEDICAL & HEALTH INSURAN	5,390,000		5,390,000	5,005,000	(385,000)	
5135 EMPLOYEE MEDICAL EXPENSES	201,699		309,713	311,588	1,875	
5136 UNEMPLOYMENT COMPENSATION	26,428		28,041	29,634	1,593	
5137 WORKERS COMP INSURANCE	1,185		1,811	2,244	433	
5138 CLOTHING ALLOWANCE	90,000		93,750	93,750	—	
513A PERF - EMPLOYEES/PD BY CITY	15,505		18,255	20,058	1,803	
513H HURT ON DUTY	404,009		375,000	375,000	—	
513R RETIREES HEALTH INSURANCE	1,512,000		1,470,000	1,352,000	(118,000)	
5162 ACCRUED WAGES ADJ	151,869		—	—	—	
Total 5100	\$44,176,882	\$ 22,223,000	\$ 47,148,593	\$ 49,412,708	\$ 2,264,115	4.80%
5212 STATIONERY & PRINTED FORMS	2,571		1,208	1,268	60	
5213 COMPUTER SUPPLIES	2,205		6,040	6,040	—	
5219 OTHER OFFICE SUPPLIES	5,898		9,275	9,275	—	
521C COMPUTERS & SOFTWARE <\$5000	26,652		87,157	125,953	38,796	
5231 GASOLINE	57,645		125,714	125,714	—	
5232 DIESEL FUEL / FUEL OIL	255,340		143,974	151,173	7,199	
5239 OTHER GARAGE & MOTOR SUPPLIES	12,870		12,095	11,838	(257)	
5241 MEDICAL & SURGICAL SUPPLIES	39,558		47,013	40,000	(7,013)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	9,295		4,000	5,000	1,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	58,618		79,035	62,700	(16,335)	
5247 INSTRUCTIONAL SUPPLIES	21,307		19,778	43,073	23,295	
5261 BLDG REPAIR & MAINT MATERIALS	16,927		50,202	50,200	(2)	
5263 OTHER EQUIPMENT REPAIR PARTS	60,162		78,990	47,500	(31,490)	
5299 OTHER MATERIALS & SUPPLIES	440,615		925,793	718,999	(206,794)	
529C BUNKER GEAR/UNIFORMS	283,601		612,747	670,632	57,885	
52MB SUPPLIES/MERIT BOARD	—		250	250	—	
Total 5200	\$ 1,293,263	\$ 523,623	\$ 2,203,270	\$ 2,069,615	\$ (133,655)	-6.07%
5311 LEGAL SERVICES	2,134		—	—	—	
5315 APPRAISALS & INSPECTIONS	14,627		42,940	39,650	(3,290)	
5317 INSTRUCTIONAL SERVICES	21,834		73,883	64,966	(8,917)	
531K SEMINAR FEES	8,826		71,957	81,772	9,815	
5322 POSTAGE	2,382		1,800	1,800	—	
5324 TRAVEL EXPENSES	11,277		31,947	34,030	2,083	
5326 MILEAGE	—		1,000	1,000	—	
532C CELL PHONE	10,583		16,000	16,000	—	
532V VERIZON AIR CARDS	36,799		35,038	34,703	(335)	
5331 PRINTING OTHER THAN OFFC SUPPL	397		—	2,506	2,506	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	20,403		2,506	—	(2,506)	
5342 LIABILITY INSURANCE	324,976		355,509	397,732	42,223	
5351 ELECTRICITY	222,062		225,000	225,000	—	
5352 NATURAL GAS	83,608		84,000	84,000	—	
5353 WATER	118,798		95,000	100,000	5,000	
5361 CONTRACTED BLDG & STRUCT REPAI	15,468		286,395	225,300	(61,095)	
5363 CONTRACTED OTHER EQUIPMT REPAI	28,338		32,560	34,060	1,500	
5365 JANITORIAL & LAUNDRY SERVICE	8,124		52,831	44,964	(7,867)	
5367 MAINT. AGREEMENT - SOFTWARE	116,509		90,054	199,118	109,064	
5369 CONTRACTED SERVICE	779,897		1,593,677	770,747	(822,930)	
536T FLEET SERVICES	1,023,880		1,065,306	1,186,542	121,236	

FIRE
 Dept # 0015
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5375 OTHER RENT	—		3,600	7,450	3,850	
5377 CC BUILDING PARKING	23,851		23,040	23,040	—	
5391 SUBSCRIPTIONS AND DUES	11,201		12,422	18,443	6,021	
5399 OTHER SERVICES AND CHARGES	19,284		22,485	8,727	(13,758)	
539A OPERATING TRANSFER OUT	554,862		—	—	—	
539B MASTER LEASE	1,851,806		1,953,727	1,839,052	(114,675)	
Total 5300	\$ 5,311,925	\$ 2,788,938	\$ 6,172,677	\$ 5,440,602	\$ (732,075)	-11.86%
5411 PURCHASE OF LAND	152,349		—	—	—	
5444 PURCHASE OF OTHER EQUIPMENT	79,616		126,364	128,205	1,841	
5446 PURCHASE OF SOFTWARE	—		70,000	—	(70,000)	
Total 5400	\$ 231,966	\$ 131,717	\$ 196,364	\$ 128,205	\$ (68,159)	-34.71%
Total	\$51,014,036	\$ 25,667,278	\$ 55,720,904	\$ 57,051,130	\$ 1,330,226	2.39%

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 34% of the budget for the past three years. We estimate the 2024 recovery will be approximately 26% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$96,719 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 risk significance.
- Present accurate, comprehensive reports that sufficiently cover the scope and objectives of the audit work performed.
- Provide sufficient follow-up assessments on prior audit comments to assess progress in relation to recommendations.
- Address requested services throughout the city which include 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 by practicing 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 philosophies and standards.
- 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.

INTERNAL AUDIT
 Dept # 0012
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	143,983		256,375	274,052	17,677	
5131 PERF - EMPLOYERS SHARE	16,126		28,714	30,694	1,980	
5132 FICA	10,499		19,613	20,965	1,352	
5134 LIFE MEDICAL & HEALTH INSURAN	42,000		42,000	39,000	(3,000)	
5136 UNEMPLOYMENT COMPENSATION	246		256	274	18	
5137 WORKERS COMP INSURANCE	170		109	254	145	
513A PERF - EMPLOYEES/PD BY CITY	4,320		7,691	8,222	531	
5162 ACCRUED WAGES ADJ	584		—	—	—	
Total 5100	\$ 217,927	\$ 139,615	\$ 354,758	\$ 373,461	\$ 18,703	5.27%
5219 OTHER OFFICE SUPPLIES	206		450	450	—	
Total 5200	\$ 206	\$ 93	\$ 450	\$ 450	\$ —	0.00%
5314 CONSULTANT SERVICES	12,180		5,120	6,000	880	
531K SEMINAR FEES	3,668		8,505	3,500	(5,005)	
5324 TRAVEL EXPENSES	—		2,700	2,700	—	
5326 MILEAGE	—		500	500	—	
5342 LIABILITY INSURANCE	1,270		534	1,665	1,131	
5374 OTHER EQUIPMENT RENTAL	1,312		1,800	1,600	(200)	
5391 SUBSCRIPTIONS AND DUES	954		1,300	1,100	(200)	
Total 5300	\$ 19,384	\$ 10,912	\$ 20,459	\$ 17,065	\$ (3,394)	-16.59%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 237,516	\$ 150,620	\$ 375,667	\$ 390,976	\$ 15,309	4.08%

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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	396,046		507,920	548,004	40,084	
5131 PERF - EMPLOYERS SHARE	40,370		56,887	61,376	4,489	
5132 FICA	29,908		38,856	41,922	3,066	
5134 LIFE MEDICAL & HEALTH INSURAN	70,000		70,000	65,000	(5,000)	
5136 UNEMPLOYMENT COMPENSATION	468		508	548	40	
5137 WORKERS COMP INSURANCE	350		250	392	142	
513A PERF - EMPLOYEES/PD BY CITY	10,813		15,238	16,440	1,202	
5161 WAGE SETTLEMENT/SEVERANCE PAY	6,015		—	—	—	
5162 ACCRUED WAGES ADJ	(5,524)		—	—	—	
Total 5100	\$ 548,519	\$ 279,303	\$ 689,659	\$ 733,682	\$ 44,023	6.38%
5212 STATIONERY & PRINTED FORMS	20		250	250	—	
5213 COMPUTER SUPPLIES	—		150	150	—	
5219 OTHER OFFICE SUPPLIES	489		850	850	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	—		200	200	—	
Total 5200	\$ 509	\$ 391	\$ 1,750	\$ 1,750	\$ —	0.00%
5311 LEGAL SERVICES	44,537		48,000	48,000	—	
531K SEMINAR FEES	1,140		1,800	1,800	—	
5322 POSTAGE	755		2,250	2,250	—	
5324 TRAVEL EXPENSES	1,002		1,800	1,800	—	
5326 MILEAGE	397		750	750	—	
532C CELL PHONE	540		—	1,080	1,080	
5342 LIABILITY INSURANCE	2,117		1,602	3,076	1,474	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		100	100	—	
5369 CONTRACTED SERVICE	—		1,400	1,400	—	
5374 OTHER EQUIPMENT RENTAL	2,546		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	9,608		7,600	7,600	—	
5399 OTHER SERVICES AND CHARGES	13		100	100	—	
Total 5300	\$ 62,655	\$ 29,951	\$ 66,902	\$ 69,456	\$ 2,554	3.82%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 611,683	\$ 309,644	\$ 758,311	\$ 804,888	\$ 46,577	6.14%

City of Fort Wayne, Indiana
2024 Local Income Tax - Economic Development Allocation Plan

			2024	2025	2026	2027	2028
			Budget	Budget	Budget	Budget	Budget
Cash Balance at January 1			\$ 10,328,475	\$ 7,305,851	\$ 11,523,142	\$ 17,158,860	\$ 23,282,342
Receipts							
	Tax Revenue		40,570,521	40,976,226	41,385,988	41,799,848	42,217,847
	Reimbursements		632,980	643,050	653,330	663,810	751,661
	Estimated Interest		500,000	400,000	500,000	400,000	400,000
	Total Receipts		41,703,501	42,019,276	42,539,318	42,863,658	43,369,508
	TOTAL AVAILABLE CASH		52,031,976	49,325,127	54,062,460	60,022,518	66,651,850
Debt Service and Appropriations							
Debt Service/Commitments		Maturity Date	Original Debt				
	2020 CSQ Refunding Bond	2029	8,660,000	1,082,000	1,077,000	1,083,000	1,083,000
	2017 Park Bond	2026	5,150,000	809,863	807,096	808,922	—
	2019 CEDIT Refunding Bond	2034	20,715,000	1,739,357	1,740,222	1,744,449	1,741,947
	Debt Service Total			3,631,220	3,624,318	3,636,371	2,824,947
	Harrison Square	2027	20,000,000	1,495,229	1,496,229	1,497,229	1,495,229
	Science Central	2026	3,000,000	600,000	600,000	600,000	600,000
	Arts United-Operating	2027	2,500,000	500,000	500,000	500,000	500,000
	Electric Works	2025	5,665,752	1,416,438	1,416,438	—	—
	Motorola Hand Held Radios			7,138,238	—	—	—
	Police Equipment			290,000	—	—	—
	Lofts at Headwaters Park Remed/Strscapes			750,000	—	—	—
	Project Commitments Total			12,189,905	4,012,667	2,597,229	2,595,229
Economic Development							
	Incentive Fund			1,540,000	1,540,000	1,540,000	1,540,000
	Infrastructure Fund			800,000	800,000	800,000	800,000
	Marketing Fund			687,000	687,000	687,000	687,000
	Strategic Objective Fund			977,000	977,000	977,000	977,000
	Economic Development Total			4,004,000	4,004,000	4,004,000	4,004,000
Transportation							
	Streets & Roads Infrastructure			16,000,000	16,000,000	16,000,000	16,000,000
	MVH Streets & Roads Infrastructure			5,100,000	5,100,000	5,100,000	5,100,000
	Trails			1,500,000	1,500,000	1,500,000	1,500,000
	Southeast Plan Implementation			410,000	2,120,000	2,270,000	3,620,000
	Neighborhood Plans			350,000	200,000	600,000	200,000
	Front Door/Bike/Walk Fort Wayne			1,541,000	1,241,000	1,196,000	896,000
	Transportation Total			24,901,000	26,161,000	26,666,000	27,316,000
	Total Debt Service and Appropriations			44,726,125	37,801,985	36,903,600	36,740,176
Cash Balance at December 31			\$ 7,305,851	\$ 11,523,142	\$ 17,158,860	\$ 23,282,342	\$ 33,927,225

City of Fort Wayne, Indiana
2024 Local Income Tax - Economic Development Non-Reverting Fund Allocation Plan
Riverfront - Sidewalks - Alleys

		2024	2025	2026	2027	2028
		Budget	Budget	Budget	Budget	Budget
Cash Balance at January 1		\$ 8,107,031	\$ 10,759,293	\$ 10,654,276	\$ 10,595,661	\$ 11,241,231
Receipts						
Tax Revenue		13,185,419	13,317,273	13,450,446	13,584,951	13,720,800
Estimated Interest		500,000	400,000	300,000	200,000	200,000
Total Receipts		13,685,419	13,717,273	13,750,446	13,784,951	13,920,800
TOTAL AVAILABLE CASH		21,792,450	24,476,566	24,404,722	24,380,612	25,162,031
Appropriations						
Debt Service/Commitments	Maturity Date	Original Debt				
Phase II Riverfront	2041	29,440,000	1,422,000	2,557,000	2,554,000	2,553,000
Phase III Riverfront	2045	51,500,000	—	3,852,000	3,855,000	3,854,000
Lofts at Headwaters Park	2049		725,000	1,126,913	1,376,385	770,542
Premier Riverfront	2047		586,157	486,377	523,676	561,839
Debt Service Total			2,733,157	8,022,290	8,309,061	7,739,381
Riverfront						
Riverfront Site Development			200,000	200,000	400,000	200,000
Stabilization			500,000	500,000	—	—
Urban Trails			250,000	250,000	250,000	250,000
Annual Maintenance			350,000	350,000	350,000	350,000
Riverfront Total			1,300,000	1,300,000	1,000,000	800,000
Sidewalks and Alleys						
Sidewalks and Alleys Total			7,000,000	4,500,000	4,500,000	4,600,000
Total Debt Service and Appropriations			11,033,157	13,822,290	13,809,061	13,139,381
Cash Balance at December 31		\$ 10,759,293	\$ 10,654,276	\$ 10,595,661	\$ 11,241,231	\$ 12,188,456

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, Public Information Office, Intergovernmental Affairs, 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 efficient, cost-effective services to employees and management while maintaining the ability to interact professionally with easy access for applicants and the public. The services include the facilitation of positive employee relations, internal communications, benefits administration, training and coaching; employee recordkeeping; classification of employee positions; policy and procedure development, interpretation, and enforcement; recruiting and testing of applicants.

MAYOR
 Dept # 0001
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	1,672,017		1,837,897	2,022,169	184,272	
5125 OVERTIME PREMIUM	2,680		—	—	—	
5131 PERF - EMPLOYERS SHARE	160,194		196,464	216,989	20,525	
5132 FICA	123,674		143,352	157,916	14,564	
5134 LIFE MEDICAL & HEALTH INSURAN	364,000		364,000	338,000	(26,000)	
5136 UNEMPLOYMENT COMPENSATION	1,766		1,874	2,064	190	
5137 WORKERS COMP INSURANCE	1,625		1,676	1,711	35	
513A PERF - EMPLOYEES/PD BY CITY	47,165		52,624	58,122	5,498	
513R RETIREES HEALTH INSURANCE	—		14,000	13,000	(1,000)	
5162 ACCRUED WAGES ADJ	12,634		—	—	—	
Total 5100	\$ 2,385,755	\$ 1,255,001	\$ 2,611,887	\$ 2,809,971	\$ 198,084	7.58%
5213 COMPUTER SUPPLIES	390		3,600	3,600	—	
5219 OTHER OFFICE SUPPLIES	5,897		8,500	8,500	—	
5231 GASOLINE	773		2,822	2,822	—	
5299 OTHER MATERIALS & SUPPLIES	229		900	900	—	
Total 5200	\$ 7,288	\$ 3,559	\$ 15,822	\$ 15,822	\$ —	0.00%
5314 CONSULTANT SERVICES	6,890		9,725	9,725	—	
5317 INSTRUCTIONAL SERVICES	8,918		13,000	13,000	—	
531K SEMINAR FEES	6,285		5,200	5,200	—	
5322 POSTAGE	1,805		2,550	2,550	—	
5324 TRAVEL EXPENSES	1,819		6,200	6,200	—	
5326 MILEAGE	1,209		3,180	3,180	—	
532C CELL PHONE	3,668		2,500	2,500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	1,140		3,000	3,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	2,142		7,000	2,500	(4,500)	
5333 PHOTOGRAPHY & BLUEPRINTING	875		—	—	—	
5334 PUBLIC RELATIONS	17,673		12,500	12,500	—	
5342 LIABILITY INSURANCE	11,071		11,770	14,601	2,831	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,682		1,788	1,788	—	
5369 CONTRACTED SERVICE	21,962		55,264	53,250	(2,014)	
536T FLEET SERVICES	1,217		777	5,398	4,621	
5374 OTHER EQUIPMENT RENTAL	2,362		4,768	4,768	—	
5391 SUBSCRIPTIONS AND DUES	10,965		1,500	1,500	—	
5399 OTHER SERVICES AND CHARGES	1,315		2,000	2,000	—	
Total 5300	\$ 102,998	\$ 62,463	\$ 142,722	\$ 143,660	\$ 937	0.66%
5444 PURCHASE OF OTHER EQUIPMENT	7,967		—	—	—	
Total 5400	\$ 7,967	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 2,504,008	\$ 1,321,022	\$ 2,770,431	\$ 2,969,453	\$ 199,022	7.18%

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METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Aisha Arrington

COMMISSION VICE CHAIR

Tabitha Ervin

COMMISSIONERS

Lana Keesling

Larry Wardlaw

Tony Burrus

Dorian Maples

Dr. David Lombard

STAFF

Nikki Quintana - Executive Director

Jenny Gosheff – Legal Counsel

Dennis Sorg – Senior Investigator

Sierah Barnhart – Senior Investigator

Juan Guayamo - Investigator

Eric Eanes – Investigator

Renee Kelsaw – Investigator

Micah Benson – Investigator

Sydni Kinchen – Investigator

Vacant - Investigator

Leslie Hernandez – Administrative Assistant IV

Zuar Bermudez – Administrative Assistant

METROPOLITAN HUMAN RELATIONS

The Metropolitan Human Relations Commission (“Metro”) 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 Metro, 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. Metro 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.

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 basis enumerated in Ordinance G-21-78.
- II. To continue to successfully meet federal contracts and standards established by EEOC and HUD.
- III. To assist in making Fort Wayne a welcoming community for all, regardless of race, national origin, gender, religion, disability, color, sexual orientation, familial status, or age.
- IV. To expand outreach activities, especially in housing and employment, to citizens within the territorial boundaries of the City of Fort Wayne.
- V. To expand outreach to local businesses and smaller employers, to aid them in training on civil rights issues, and encourage policies which promote and foster fair housing, fair employment, and equal opportunity for Fort Wayne citizens.
- VI. To partner with various racial, religious, immigrant, and/or ethnic groups and human services organizations to support Metro's mission and vision of empowering Fort Wayne citizens and eradicating discrimination.
- VII. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VIII. To continue to seek federal and local grants that will provide resources that will enable Metro to continue to educate and empower Fort Wayne citizens and also assist in partnering with local organizations that provide human relations type services to residents of the City in the areas of housing, employment, education, and public accommodation.
- IX. To continue to successfully operate the Commission's alternative dispute resolution processes through mediations and conciliations.
- X. To actively work with local partners and departments of local government to utilize whatever existing programs, equipment, or personnel they may have and can share to help avoid duplicity/redundancy/and cost in operations.
- XI. To coordinate regionally and state-wide with other similarly situated local civil rights enforcement agencies to gain expertise, foster relationships, gain efficiencies of scale, and promote sharing of best practices and resources to further aid in supporting the mission of Metro to the local community.
- XII. To ensure that the Commission secures the necessary tools needed to enable it to provide services that are packaged in professionalism but not at the expense of cost effectiveness.

METRO HUMAN RELATIONS
 Dept # 0005
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 SALARIES & WAGES - REG LABOR	429,130		489,602	547,496	57,894	
5131 PERF - EMPLOYERS SHARE	77,309		85,498	94,338	8,840	
5132 FICA	51,025		58,398	64,436	6,038	
5134 LIFE MEDICAL & HEALTH INSURAN	168,000		168,000	156,000	(12,000)	
5136 UNEMPLOYMENT COMPENSATION	755		763	842	79	
5137 WORKERS COMP INSURANCE	622		690	658	(32)	
513A PERF - EMPLOYEES/PD BY CITY	20,707		22,901	25,269	2,368	
5162 ACCRUED WAGES ADJ	(4,355)		—	—	—	
Total 5100	\$ 743,193	\$ 387,075	\$ 825,852	\$ 889,039	\$ 63,187	7.65%
5212 STATIONERY & PRINTED FORMS	321		600	600	—	
5213 COMPUTER SUPPLIES	—		180	180	—	
5219 OTHER OFFICE SUPPLIES	1,515		1,500	1,500	—	
5247 INSTRUCTIONAL SUPPLIES	—		180	180	—	
Total 5200	\$ 1,836	\$ 1,504	\$ 2,460	\$ 2,460	\$ —	0.00%
5311 LEGAL SERVICES	1,028		1,000	1,000	—	
5317 INSTRUCTIONAL SERVICES	—		240	240	—	
531K SEMINAR FEES	48		500	500	—	
5322 POSTAGE	805		1,500	1,500	—	
5324 TRAVEL EXPENSES	—		1,800	1,800	—	
5325 COUNCIL AND/OR BOARD TRAVEL	—		500	500	—	
532C CELL PHONE	380		500	500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	36		300	300	—	
5342 LIABILITY INSURANCE	5,081		5,873	7,607	1,734	
5369 CONTRACTED SERVICE	1,319		1,320	1,320	—	
5391 SUBSCRIPTIONS AND DUES	276		500	500	—	
Total 5300	\$ 8,975	\$ 7,749	\$ 14,033	\$ 15,767	\$ 1,734	12.36%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 754,004	\$ 396,328	\$ 842,345	\$ 907,266	\$ 64,921	7.71%

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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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	330,102		362,467	412,070	49,603	
5131 PERF - EMPLOYERS SHARE	36,971		40,596	46,152	5,556	
5132 FICA	24,416		27,729	31,523	3,794	
5134 LIFE MEDICAL & HEALTH INSURAN	98,000		98,000	91,000	(7,000)	
5136 UNEMPLOYMENT COMPENSATION	345		362	412	50	
5137 WORKERS COMP INSURANCE	3,701		4,165	3,971	(194)	
5138 CLOTHING ALLOWANCE	5,548		4,500	5,500	1,000	
513A PERF - EMPLOYEES/PD BY CITY	9,903		10,874	12,362	1,488	
513R RETIREES HEALTH INSURANCE	—		14,000	13,000	(1,000)	
5162 ACCRUED WAGES ADJ	1,648		—	—	—	
Total 5100	\$ 510,635	\$ 280,224	\$ 562,693	\$ 615,990	\$ 53,297	9.47%
5219 OTHER OFFICE SUPPLIES	146		2,000	2,000	—	
5231 GASOLINE	7,978		15,000	15,000	—	
5291 SMALL TOOLS	363		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	4,181		3,500	3,500	—	
Total 5200	\$ 12,668	\$ 5,856	\$ 20,500	\$ 20,500	\$ —	0.00%
5324 TRAVEL EXPENSES	—		2,000	5,000	3,000	
531H BANK SERVICE CHARGES	25,446		90,000	45,000	(45,000)	
532C CELL PHONE	4,309		4,600	4,600	—	
531K SEMINAR FEES	—		2,000	4,000	2,000	
5331 PRINTING OTHER THAN OFFC SUPPL	3,535		2,000	5,000	3,000	
5342 LIABILITY INSURANCE	3,917		4,967	8,995	4,028	
5363 CONTRACTED OTHER EQUIPMT REPAI	9,913		90,000	84,600	(5,400)	
5369 CONTRACTED SERVICE	204,278		168,636	210,000	41,364	
536T FLEET SERVICES	12,792		9,915	15,883	5,968	
5399 OTHER SERVICES AND CHARGES	—		2,000	2,000	—	
539B MASTER LEASE	26,907		29,328	28,728	(600)	
Total 5300	\$ 291,098	\$ 133,097	\$ 405,446	\$ 413,806	\$ 8,360	2.06%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 814,400	\$ 419,177	\$ 988,639	\$ 1,050,296	\$ 61,657	6.24%

PARKS & RECREATION

Steve McDaniel, Director

Fort Wayne Board of Park Commissioners

**Justin Shurley, President
Cory Miller, Vice-President
Rick Briley, Commissioner
Jenna Jauch, Commissioner**

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. The Division is also responsible for the operations and programming of the Foellinger-Freimann Botanical Conservatory.

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 also manages the McMillen Community Center, three youth centers, and the summer playground program. 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.

Foellinger Theatre Division

The Foellinger Theatre Division is responsible for the operations and programming of the Foellinger Theatre.

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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	7,891,213		9,070,516	10,024,305	953,789	
5125 OVERTIME PREMIUM	149,198		138,000	157,000	19,000	
5131 PERF - EMPLOYERS SHARE	723,785		838,261	928,600	90,339	
5132 FICA	509,982		599,616	666,170	66,554	
5134 LIFE MEDICAL & HEALTH INSURAN	1,834,000		1,778,000	1,651,000	(127,000)	
5136 UNEMPLOYMENT COMPENSATION	8,750		9,244	10,218	974	
5137 WORKERS COMP INSURANCE	61,691		71,244	73,472	2,228	
513A PERF - EMPLOYEES/PD BY CITY	195,176		224,531	248,734	24,203	
513R RETIREES HEALTH INSURANCE	112,000		126,000	130,000	4,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	19,027		—	—	—	
5162 ACCRUED WAGES ADJ	38,950		—	—	—	
5180 TOOL ALLOWANCE	7,566		—	—	—	
Total 5100	\$11,551,338	\$ 6,022,246	\$ 12,855,412	\$ 13,889,499	\$ 1,034,087	8.04%
5213 COMPUTER SUPPLIES	24,820		20,400	20,400	—	
5219 OTHER OFFICE SUPPLIES	59,307		21,250	22,550	1,300	
5231 GASOLINE	111,194		130,950	129,750	(1,200)	
5232 DIESEL FUEL / FUEL OIL	153,190		170,500	152,000	(18,500)	
5233 OIL	12,535		13,000	13,000	—	
5234 TIRES & TUBES	30,825		33,000	36,300	3,300	
5239 OTHER GARAGE & MOTOR SUPPLIES	26,452		25,100	25,100	—	
5241 MEDICAL & SURGICAL SUPPLIES	28,580		27,800	27,800	—	
5243 RECREATION SUPPLIES	141,120		220,675	236,875	16,200	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	233,846		243,000	289,000	46,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	71,022		91,850	91,850	—	
5247 INSTRUCTIONAL SUPPLIES	258		2,350	3,150	800	
5261 BLDG REPAIR & MAINT MATERIALS	198,624		208,640	214,372	5,732	
5262 VEHICLE REPAIR PARTS	52,085		72,000	80,000	8,000	
5263 OTHER EQUIPMENT REPAIR PARTS	252,038		206,000	224,500	18,500	
5271 GRAVEL	9,235		15,000	15,000	—	
5272 BITUMINOUS MATERIALS	—		500	500	—	
5273 SAND	99		500	500	—	
5274 SALT	15,214		31,000	31,000	—	
5291 SMALL TOOLS	30,020		24,000	26,000	2,000	
5293 PAINT	12,081		13,350	15,000	1,650	
5299 OTHER MATERIALS & SUPPLIES	268,464		147,400	162,850	15,450	
Total 5200	\$ 1,731,011	\$ 991,744	\$ 1,718,265	\$ 1,817,497	\$ 99,232	5.78%
5312 MEDICAL SERVICES	766		4,500	4,500	—	
5314 CONSULTANT SERVICES	—		2,500	2,500	—	
5315 APPRAISALS & INSPECTIONS	332		850	850	—	
5316 RECREATIONAL SERVICES	125,082		219,050	239,050	20,000	
531H BANK SERVICE CHARGES	33,361		27,500	27,500	—	
531K SEMINAR FEES	17,579		20,600	21,400	800	
5321 FREIGHT EXPRESS & DRAYAGE	57		—	—	—	
5322 POSTAGE	61,057		49,475	69,275	19,800	
5324 TRAVEL EXPENSES	20,397		26,600	27,600	1,000	
5326 MILEAGE	1,299		2,000	2,250	250	
532C CELL PHONE	5,977		2,400	5,200	2,800	
5331 PRINTING OTHER THAN OFFC SUPPL	60,957		81,522	87,000	5,478	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	9,304		16,450	16,450	—	
5333 PHOTOGRAPHY & BLUEPRINTING	240		500	500	—	
5342 LIABILITY INSURANCE	165,708		201,708	206,935	5,227	
5351 ELECTRICITY	637,188		623,100	723,100	100,000	

PARKS
 Dept # 0121
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5352 NATURAL GAS	256,720		262,016	262,016	—	
5353 WATER	628,339		582,027	722,095	140,068	
5356 SOLID WASTE DISPOSAL	48,915		46,000	53,500	7,500	
5361 CONTRACTED BLDG & STRUCT REPAI	110,431		329,239	215,000	(114,239)	
5362 CONTRACTED VEHICLE REPAIR	60,424		25,000	40,000	15,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	92,480		118,850	128,850	10,000	
5365 JANITORIAL & LAUNDRY SERVICE	43,699		32,450	36,450	4,000	
5369 CONTRACTED SERVICE	1,687,888		947,982	684,983	(262,999)	
536H DEPARTMENTAL PROGRAM SUPPORT	90,000		347,500	453,915	106,415	
5371 BUILDING RENTAL	—		1,000	1,000	—	
5374 OTHER EQUIPMENT RENTAL	17,562		30,232	41,400	11,168	
5381 PAYMENT OF PRINCIPAL - BONDS	—		835,000	885,000	50,000	
5382 PAYMENT OF INTEREST - BONDS	—		425,877	366,800	(59,077)	
5391 SUBSCRIPTIONS AND DUES	22,420		19,385	21,285	1,900	
5393 TAXES	6,638		2,500	3,500	1,000	
5399 OTHER SERVICES AND CHARGES	123,521		101,288	117,600	16,313	
539A OPERATING TRANSFER OUT	2,268,849		2,201,931	2,172,941	(28,990)	
539B MASTER LEASE	731,156		798,069	827,059	28,990	
Total 5300	\$ 7,328,346	\$ 2,846,935	\$ 8,385,101	\$ 8,467,504	\$ 82,403	0.98%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$20,610,696	\$ 9,860,926	\$ 22,958,778	\$ 24,174,500	\$ 1,215,723	5.30%

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 Donnie Michell, three (3) Trustees from the active members; Andrew Nieberding, Mike Aker Jr., Ryan O'Shaughnessey, and one (1) Trustee from the retired members; Randy Zion.

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 members' \$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 external auditors;
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.

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

The following breakdown is provided for your information

- There are currently 177 individuals on the 1937 Fire Pension payroll as of July 1, 2023.
- 80 of those members are receiving service pensions, and 16 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 16 members are on disability pensions.
- There are 81 surviving widows and dependents on the payroll.
- There has been an average of seven (7) 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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 SALARIES & WAGES - REG LABOR	13,198		13,860	14,700	840	
5132 FICA	1,010		—	—	—	
5137 WORKERS COMP INSURANCE	13		—	—	—	
5150 RETIREE MEDICAL EXPENSES	61,658		133,500	150,000	16,500	
5151 PENSIONS - CURRENT RETIREES	6,457,294		6,792,000	6,734,000	(58,000)	
5154 PENSION DEATH BENEFITS	132,000		144,000	144,000	—	
51AA IN HOUSE LABOR/ADMIN EXPENSE	—		2,004	2,004	—	
Total 5100	\$ 6,665,172	\$ 3,269,057	\$ 7,085,364	\$ 7,044,704	\$ (40,660)	-0.57%
5212 STATIONERY & PRINTED FORMS	374		360	360	—	
5219 OTHER OFFICE SUPPLIES	—		300	300	—	
Total 5200	\$ 374	\$ 223	\$ 660	\$ 660	\$ —	0.00%
5311 LEGAL SERVICES	8,150		8,150	9,000	850	
5314 CONSULTANT SERVICES	3,500		3,600	3,600	—	
5322 POSTAGE	1,148		1,690	1,690	—	
5324 TRAVEL EXPENSES	—		240	240	—	
5336 TRUSTEES COMPENSATION	4,042		4,280	4,480	200	
Total 5300	\$ 16,841	\$ 14,427	\$ 17,960	\$ 19,010	\$ 1,050	5.85%
Total	\$ 6,682,387	\$ 3,283,707	\$ 7,103,984	\$ 7,064,374	\$ (39,610)	-0.56%

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
Controller Garry Morr
Chief Steve Reed

Robert Elmer
John Drummer
Justin Ross

James Wenglikowski
Casey Furge (Ret.)
Will Winston

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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 SALARIES & WAGES - REG LABOR	11,124		11,796	13,857	2,061	
5132 FICA	851		—	—	—	
5137 WORKERS COMP INSURANCE	11		—	—	—	
5151 PENSIONS - CURRENT RETIREES	7,593,793		8,675,039	8,528,286	(146,753)	
5154 PENSION DEATH BENEFITS	168,000		288,000	288,000	—	
Total 5100	\$ 7,773,779	\$ 3,914,899	\$ 8,974,835	\$ 8,830,143	\$ (144,692)	-1.61%
5212 STATIONERY & PRINTED FORMS	374		700	700	—	
5219 OTHER OFFICE SUPPLIES	—		810	810	—	
Total 5200	\$ 374	\$ 287	\$ 1,510	\$ 1,510	\$ —	0.00%
5311 LEGAL SERVICES	7,750		8,250	8,250	—	
5314 CONSULTANT SERVICES	3,500		5,200	5,200	—	
5322 POSTAGE	1,345		5,500	5,500	—	
5324 TRAVEL EXPENSES	—		2,840	2,840	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		1,150	1,150	—	
Total 5300	\$ 12,595	\$ 4,163	\$ 22,940	\$ 22,940	\$ —	0.00%
Total	\$ 7,786,748	\$ 3,919,350	\$ 8,999,285	\$ 8,854,593	\$ (144,692)	-1.61%

SANITARY OFFICERS PENSION

Although the employer's share of the Sanitary Officers' Pension Plan is funded by the City through a tax levy, the employees are Allen County employees. This is due to the consolidation of the City Health Department and the County to form a City-County Health Department, a department of Allen County. An order of mandate of the Circuit court, Cause No. CC-73-519, directed the City to fund the Employer's share of this plan.

Benefits are computed annually and are based on the number of years of service and the annually determined covered wages. Employees may retire with twenty years of service. The plans also provide for death and disability benefits.

SANITARY OFFICERS PENSION
 Dept # 0442
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5151 PENSIONS - CURRENT RETIREES	531,672		575,590	553,681	(21,909)	
5154 PENSION DEATH BENEFITS	12,000		24,000	24,000	—	
Total 5100	\$ 543,672	\$ 273,075	\$ 599,590	\$ 577,681	\$ (21,909)	-3.65%
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
5322 POSTAGE	101		200	100	(100)	
Total 5300	\$ 101	\$ 48	\$ 200	\$ 100	\$ (100)	-50.00%
Total	\$ 543,772	\$ 273,123	\$ 599,790	\$ 577,781	\$ (22,009)	-3.67%

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 500 sworn officers with a budgeted strength of 500. The Fort Wayne Police Department's sworn and civilian personnel are distributed into eight 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.

NORTHWEST UNIFORM DIVISIONS

Northwest Division Officers provide police service to approximately 66,000 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 UNIFORM DIVISIONS

Southwest Division Officers serve a population of approximately 70,000 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 is the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Pointe Mall, which, collectively, bring many non-residents into our city.

NORTHEAST UNIFORM DIVISION

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 75,600 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. The Northeast Division also oversees the Crime Stoppers Office.

SOUTHEAST UNIFORM DIVISION

Southeast Division Officers provide service to a diverse community of approximately 49,500 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. The Southeast Division also oversees our Community Relations Section, our School Resource Officers, and Safety Village.

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 Ordinance/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
- River Boat Patrol

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 FWPDP 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. In addition, the Chief of Police is a member of the Consolidated Fort Wayne/Allen County Communication Board.

2024 GOALS

In 2023, the 67th Basic Recruit Class graduated with 22 new Officers now on the street. A new Recruitment Team has been established and will assist with the hiring process. 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. In 2024, one primary focus will be the continued effort to combat violent crime in our City with our Local and Federal Law Enforcement Partners.

In 2024 we will look to maintain our budgeted strength at 500.

We are preparing for our 68th Basic Recruit Class that will begin in January of 2024.

We will continue to build our Community Relations programs.

We will be Implementing our Real Time Crime Center.

A 5% raise for Officers.

Expanding our Drone as First Responder (DFR) program.

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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	32,362,274		38,218,109	40,110,499	1,892,390	
5125 OVERTIME PREMIUM	4,391,433		3,878,639	4,799,806	921,167	
5131 PERF - EMPLOYERS SHARE	444,789		506,588	617,933	111,345	
5132 FICA	942,898		1,033,570	1,155,192	121,622	
5133 SAFETY OFFICERS PENSION	6,237,496		7,018,897	8,366,980	1,348,083	
5134 LIFE MEDICAL & HEALTH INSURAN	7,670,622		8,033,200	7,536,100	(497,100)	
5135 EMPLOYEE MEDICAL EXPENSES	50,912		67,250	115,750	48,500	
5136 UNEMPLOYMENT COMPENSATION	45,527		50,029	54,434	4,405	
5137 WORKERS COMP INSURANCE	24,725		31,414	47,259	15,845	
5138 CLOTHING ALLOWANCE	230,250		241,300	253,600	12,300	
513A PERF - EMPLOYEES/PD BY CITY	119,918		137,234	165,517	28,283	
513B OFFICERS BONUS	285,917		296,300	314,900	18,600	
513D DENTAL REIMBURSEMENT	1,584		9,000	9,000	—	
513H HURT ON DUTY	365,408		434,800	584,800	150,000	
513R RETIREES HEALTH INSURANCE	1,904,000		1,848,000	1,664,000	(184,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	15,848		—	—	—	
5162 ACCRUED WAGES ADJ	309,507		—	—	—	
Total 5100	\$55,403,857	\$ 30,633,968	\$ 61,804,330	\$ 65,795,770	\$ 3,991,440	6.46%
5213 COMPUTER SUPPLIES	7,758		5,000	6,000	1,000	
5214 SAFETY ITEMS/SUPPLIES	—		1,000	1,000	—	
5219 OTHER OFFICE SUPPLIES	74,161		72,900	82,900	10,000	
521C COMPUTERS & SOFTWARE <\$5000	39,196		64,177	94,140	29,963	
5231 GASOLINE	1,007,380		1,966,200	1,821,134	(145,066)	
5232 DIESEL FUEL / FUEL OIL	6,145		11,700	9,977	(1,723)	
5235 PROPANE FUEL	2,144		6,000	6,000	—	
5242 ANIMAL SUPPLIES	11,962		21,975	25,000	3,025	
5244 LABORATORY SUPPLIES	10,569		24,000	32,000	8,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	6,527		7,440	8,250	810	
5249 SPECIAL POLICE SUPPLIES	43,187		234,650	180,000	(54,650)	
5261 BLDG REPAIR & MAINT MATERIALS	4,694		7,625	7,500	(125)	
5263 OTHER EQUIPMENT REPAIR PARTS	84,755		100,000	100,000	—	
5291 SMALL TOOLS	1,162		3,000	3,000	—	
5299 OTHER MATERIALS & SUPPLIES	1,104,236		1,432,083	1,652,060	219,977	
529B POLICE BODYCAMs	—		57,000	—	(57,000)	
529C BUNKER GEAR/UNIFORMS	203,984		142,228	181,900	39,672	
529V PROTECTIVE VEST	145,232		141,600	151,900	10,300	
Total 5200	\$ 2,753,093	\$ 1,546,498	\$ 4,298,578	\$ 4,362,761	\$ 64,183	1.49%
5317 INSTRUCTIONAL SERVICES	50,000		62,540	62,000	(540)	
5319 VETERINARY SERVICES	9,250		31,865	32,000	135	
531E RANDOM DRUG TESTS	2,289		10,300	10,600	300	
531K SEMINAR FEES	3,026		7,000	11,000	4,000	
5322 POSTAGE	16,420		19,500	20,500	1,000	
5323 TELEPHONE & INTERNET	1,740		20,400	37,400	17,000	
5324 TRAVEL EXPENSES	7,596		21,000	25,000	4,000	
532C CELL PHONE	10,506		16,080	72,252	56,172	
532V VERIZON AIR CARDS	154,694		194,934	186,504	(8,430)	
5331 PRINTING OTHER THAN OFFC SUPPL	3,360		11,000	11,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	105		1,650	1,650	—	
5342 LIABILITY INSURANCE	1,073,650		1,141,357	1,698,077	556,720	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	180,000	—	
5351 ELECTRICITY	20,204		83,500	91,200	7,700	
5352 NATURAL GAS	7,891		20,200	52,500	32,300	
5353 WATER	2,203		12,000	38,500	26,500	
5354 SEWAGE	1,581		1,800	9,000	7,200	

POLICE
 Dept # 0014
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5358 HAZARDOUS WASTE DISPOSAL	230		2,000	2,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	2,987		20,300	15,000	(5,300)	
5363 CONTRACTED OTHER EQUIPMT REPAI	15,855		70,750	92,750	22,000	
5365 JANITORIAL & LAUNDRY SERVICE	15,277		18,100	24,000	5,900	
5367 MAINT. AGREEMENT - SOFTWARE	282,426		615,745	798,200	182,455	
5369 CONTRACTED SERVICE	219,238		379,216	420,400	41,184	
536A MAINT. AGREEMENT - HARDWARE	27,821		48,600	57,000	8,400	
536T FLEET SERVICES	1,448,758		1,248,335	1,575,187	326,852	
5371 BUILDING RENTAL	43,541		88,300	20,000	(68,300)	
5374 OTHER EQUIPMENT RENTAL	5,695		14,632	14,594	(38)	
5377 CC BUILDING PARKING	143,816		146,320	146,320	—	
5385 PRINCIPAL PAID - LEASES & LOAN	54,014		—	—	—	
5386 INTEREST PAID - LEASES & LOANS	5,986		—	—	—	
5391 SUBSCRIPTIONS AND DUES	6,881		17,355	52,405	35,050	
5396 INVESTIGATIONS	75,080		158,000	158,000	—	
5399 OTHER SERVICES AND CHARGES	13,173		12,500	12,500	—	
539B MASTER LEASE	5,183,906		5,474,807	5,994,715	519,908	
Total 5300	\$ 9,089,199	\$ 5,427,865	\$ 10,150,086	\$ 11,922,253	\$ 1,772,167	17.46%
5444 PURCHASE OF OTHER EQUIPMENT	7,000		16,000	16,000	—	
5454 BETTERMENTS & ADDITIONS	—		—	75,000	75,000	
Total 5400	\$ 7,000	\$ —	\$ 16,000	\$ 91,000	\$ 75,000	468.75%
Total	\$67,253,148	\$ 37,608,331	\$ 76,268,994	\$ 82,171,785	\$ 5,902,791	7.74%

POLICE - LOCAL INCOME TAX PUBLIC SAFETY
 Dept # 0014
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 SALARIES & WAGES - REG LABOR	8,550,647		7,394,742	8,957,303	1,562,561	
Total 5100	\$ 8,550,647	\$ 3,697,371	\$ 7,394,742	\$ 8,957,303	\$ 1,562,561	21.13%
Total 5300	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 8,550,647	\$ 3,697,371	\$ 7,394,742	\$ 8,957,303	\$ 1,562,561	21.13%

POLICE MERIT COMMISSION
 Dept # 0013
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 SALARIES & WAGES - REG LABOR	2,500		4,900	2,500	(2,400)	
Total 5100	\$ 2,500	\$ —	\$ 4,900	\$ 2,500	\$ (2,400)	-48.98%
5219 OTHER OFFICE SUPPLIES	—		2,050	100	(1,950)	
Total 5200	\$ —	\$ 19	\$ 2,050	\$ 100	\$ (1,950)	-95.12%
5331 PRINTING OTHER THAN OFFC SUPPL	—		1,000	—	(1,000)	
5399 OTHER SERVICES AND CHARGES	—		2,500	100	(2,400)	
Total 5300	\$ —	\$ —	\$ 3,500	\$ 100	\$ (3,400)	-97.14%
Total	\$ 2,500	\$ 19	\$ 10,450	\$ 2,700	\$ (7,750)	-74.16%

LAW ENFORCEMENT TRAINING
 Dept # 0014
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5299 OTHER MATERIALS & SUPPLIES	—		2,153,528	—	(2,153,528)	
Total 5200	\$ —	\$ 218,070	\$ 2,153,528	\$ —	\$ (2,153,528)	-100.00%
531K SEMINAR FEES	72,861		100,000	100,000	—	
5324 TRAVEL EXPENSES	130,313		150,000	150,000	—	
5326 MILEAGE	1,510		—	—	—	
5399 OTHER SERVICES AND CHARGES	37,613		18,000	25,000	7,000	
Total 5300	\$ 242,298	\$ 162,709	\$ 268,000	\$ 275,000	\$ 7,000	2.61%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 242,298	\$ 380,779	\$ 2,421,528	\$ 275,000	\$ (2,146,528)	-88.64%

DOMESTIC VIOLENCE
 Dept # 0014
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
Total 5100	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total 5200	\$ —	\$ 42	\$ —	\$ —	\$ —	0.00%
531N PUBLIC EDUCATION SERVICES	885		6,500	6,500	—	
5322 POSTAGE	133		150	150	—	
5331 PRINTING OTHER THAN OFFC SUPPL	500		500	500	—	
5399 OTHER SERVICES AND CHARGES	5,780		—	—	—	
Total 5300	\$ 7,298	\$ 400	\$ 7,150	\$ 7,150	\$ —	0.00%
Total	\$ 7,298	\$ 442	\$ 7,150	\$ 7,150	\$ —	0.00%

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PUBLIC WORKS DIVISION

Shan Gunawardena, Director

BOARD OF 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

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
- Greenway Trails
- Solid Waste and 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 fuel taxes, and Local Income Tax-Economic Development (LIT-ED).

Goals and Objectives

- Annual adoption of priorities for street, curb, sidewalk, traffic, street lighting and related infrastructure improvement projects.
- Increase opportunities for citizen input into project selection and prioritization.
- Increase the efficiency and effectiveness of all departments by streamlining processes and techniques.
- Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
- Enhance the use of Innovative Technology in developing Public Works services.
- Enhance opportunities for employee development and training.
- Provide a positive and rewarding workplace experience for Public Works employees.

BOARD OF 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.

Goals and Objectives

- To respond to citizen's need for reliable infrastructure and public services in a cost efficient and quality conscious manner and improve the quality of life for all Fort Wayne residents.
- 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 public as needed.
- To maintain all public records pertaining to various Public Works and City Utilities projects.
- To oversee the bidding process for Public Works, City Utilities, and other Departments as necessary.
- To assist various contractors and consultants on the public bidding/RFQ process as it relates to Public Works and City 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 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 voluntary buyouts of properties in the floodplain thereby mitigating flood damages and creating storage for flood waters.

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

As our flood control structures age, we need to 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 and use in-house personnel 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 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 30+ 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 and upgrade the 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 nighttime 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.
- Continue utilizing the AEP rebate program to help fund LED conversion projects.
- Identify and replace end of life underground circuits.
- Replace all the defective cobra heads with new LED 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.

Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Street Light Bulb Replacement	3,367	3,044	1,789	3,049
Street Light Fixture Replacement	1,346	951	940	901
New Street Lights	246	359	60	141
Total Street Lights	33,837	34,090	34,122	34,210
Accident Repairs	238	180	139	234
Identification Tags Installed	250	237	250	258
Light Orders, Board Orders	30	32	15	15
Utility Locates	9,465	9,653	6,985	8,078
Emergency Utility Locates	333	202	110	124

RIGHT-OF-WAY DEPARTMENT

Mission Statement

The Right-of-Way Department is the face of Public Works; as such the mission is to serve the public with answers to their questions about projects, specifications, and permits. Since this department handles any work in the public right-of-way (performed by the City, outside utilities, or private individuals) through permitting, inspections or maintenance activities, they would be the ones most knowledgeable of what is happening in the Right-of-Way better than any other department. The Right-of-Way Department is the first line for all public inquiries so residents can be directed to the appropriate contact person or answer.

Goals and Objectives

- ROW continues to serve the public with answers to questions/inquiries they may have about different situations they may see happening in the Right-of-Way.
- Working with neighborhood presidents, partnership groups, property management groups on the individual needs they may need or want to plan for in the future.
- To estimate, design, construct, oversee various projects in the Right-of-Way that serve the community and keep them safe with projects that update existing infrastructure such as:
 - 50/50 Neighborhood Cost share Program
 - ADA Curb Ramp Package
 - Miscellaneous Concrete Package

- Trip Hazard Elimination Package
 - Sidewalk Leveling Package
 - Tree Removal Package
 - Guardrail and Attenuator Replacement Package
- Overseeing of the Street Department sidewalk replacement in neighborhoods to keep costs to a minimum for areas that may see hardship.
 - To maintain the City of Fort Wayne's corridors, medians, round-a-bouts, and entrance markers for enhanced aesthetics as coming and going from Fort Wayne through our Landscape Division.
 - The ROW Landscape Division has approximately 60 acres of total green maintenance.
 - To ensure proper inspection is being met for the contractors and home owners constructing private projects and following specifications inside the City of Fort Wayne's Right-of-Way.
 - The Department has increased permit revenue over the last five years. This was accomplished by stricter enforcement of permits and standardizing field work.

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, LRS fund, LIT fund, Cumulative Capital Development fund, General Fund, MWT fund, 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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	3,857,776		4,431,089	4,917,851	486,762	
5125 OVERTIME PREMIUM	50,890		30,000	30,000	—	
5131 PERF - EMPLOYERS SHARE	371,604		437,472	474,955	37,483	
5132 FICA	245,759		302,116	330,276	28,160	
5134 LIFE MEDICAL & HEALTH INSURAN	770,000		798,000	1,391,000	593,000	
5136 UNEMPLOYMENT COMPENSATION	3,630		3,936	4,317	381	
5137 WORKERS COMP INSURANCE	36,098		34,928	34,642	(286)	
513A PERF - EMPLOYEES/PD BY CITY	99,537		117,181	127,220	10,039	
513R RETIREES HEALTH INSURANCE	28,000		42,000	52,000	10,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	14,011		—	—	—	
5162 ACCRUED WAGES ADJ	12,256		—	—	—	
Total 5100	\$ 5,489,561	\$ 3,134,086	\$ 6,196,722	\$ 7,362,261	\$ 1,165,539	18.81%
5212 STATIONERY & PRINTED FORMS	—		775	775	—	
5213 COMPUTER SUPPLIES	—		9,100	5,100	(4,000)	
5214 SAFETY ITEMS/SUPPLIES	16,448		15,000	15,000	—	
5219 OTHER OFFICE SUPPLIES	7,015		17,500	17,500	—	
521C COMPUTERS & SOFTWARE <\$5000	3,862		10,000	8,000	(2,000)	
5231 GASOLINE	43,423		61,479	64,717	3,238	
5232 DIESEL FUEL / FUEL OIL	18,374		21,375	22,920	1,545	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,320		4,221	4,221	—	
5250 MISC STREETScape INFRA SUPPLY	2,466		40,000	40,000	—	
5261 BLDG REPAIR & MAINT MATERIALS	—		400	400	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		1,000	1,000	—	
5291 SMALL TOOLS	—		16,055	16,055	—	
5299 OTHER MATERIALS & SUPPLIES	112,750		149,791	153,800	4,010	
52AA IN HOUS STOCK	723,599		724,384	724,384	—	
Total 5200	\$ 931,257	\$ 287,260	\$ 1,071,079	\$ 1,073,872	\$ 2,793	0.26%
5317 INSTRUCTIONAL SERVICES	7,110		13,300	13,300	—	
531E RANDOM DRUG TESTS	80		300	300	—	
531H BANK SERVICE CHARGES	—		150	150	—	
531K SEMINAR FEES	7,022		3,300	3,300	—	
531M SECURITY SERVICES	488		300	300	—	
5321 FREIGHT EXPRESS & DRAYAGE	—		1,000	1,000	—	
5322 POSTAGE	5,214		12,820	12,820	—	
5324 TRAVEL EXPENSES	3,289		13,126	13,126	—	
5326 MILEAGE	132		—	—	—	
532C CELL PHONE	54,087		33,136	35,084	1,948	
5331 PRINTING OTHER THAN OFFC SUPPL	1,591		4,300	4,300	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	24		520	520	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		100	100	—	
5342 LIABILITY INSURANCE	28,038		39,252	244,044	204,792	
5350 MISC STREETScape INFRA MAINT	15,350		20,000	20,000	—	
5351 ELECTRICITY	19,310		86,850	86,950	100	
5352 NATURAL GAS	5,245		15,497	15,497	—	
5353 WATER	2,506		14,460	15,510	1,050	
5354 SEWAGE	2,916		1,570	1,570	—	
5355 PUBLIC LIGHTING ELECTRICITY	675,361		775,000	775,000	—	
5356 SOLID WASTE DISPOSAL	4,553		3,400	3,400	—	
5359 STORM WATER SEWER	314		300	300	—	
535N STORAGE COSTS	—		1,800	1,800	—	
5361 CONTRACTED BLDG & STRUCT REPAI	193		2,500	2,500	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	12,124		27,935	27,935	—	

PUBLIC WORKS
 Dept # 0006
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5365 JANITORIAL & LAUNDRY SERVICE	4,375		5,166	5,166	—	
5369 CONTRACTED SERVICE	1,873,696		392,575	392,575	—	
536B CONTRACTED STREET LIGHT REPAIR	111,210		140,580	140,580	—	
536F CONTRACTED FLOOD CONTROL	52,020		52,020	76,470	24,450	
536T FLEET SERVICES	67,807		75,475	1,587,031	1,511,556	
5374 OTHER EQUIPMENT RENTAL	19,720		16,756	16,756	—	
5391 SUBSCRIPTIONS AND DUES	13,927		8,970	8,820	(150)	
5392 LICENSES	(2,557)		11,000	11,000	—	
5399 OTHER SERVICES AND CHARGES	13,845		4,600	4,600	—	
539A OPERATING TRANSFER OUT	—		100,000	100,000	—	
539B MASTER LEASE	236,324		2,880,126	3,063,188	183,062	
Total 5300	\$ 3,235,311	\$ 2,027,559	\$ 4,758,184	\$ 6,684,992	\$ 1,926,807	40.49%
5411 PURCHASE OF LAND	900		—	—	—	
5412 LAND ACQUISITION - PERM ROW	109,815		—	—	—	
5414 LAND ACQUISITION - OTHER	24,665		—	—	—	
5431 CONSTRUCTION FEES - GROUND & S	1,561,919		1,448,003	2,000,000	551,997	
5444 PURCHASE OF OTHER EQUIPMENT	165,849		109,106	74,000	(35,106)	
5445 PURCHASE OF COMPUTER EQUIP	—		50,000	50,000	—	
Total 5400	\$ 1,863,147	\$ 58,766	\$ 1,607,109	\$ 2,124,000	\$ 516,891	32.16%
Total	\$11,519,276	\$ 5,507,672	\$ 13,633,095	\$ 17,245,125	\$ 3,612,030	26.49%

PUBLIC WORKS - MUNICIPAL SURTAX FUND
 Dept # 0006
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
Total 5300	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
5431 CONSTRUCTION FEES - GROUND & S	5,967,558		5,042,510	4,571,215	(471,295)	
Total 5400	\$ 5,967,558	\$ 50,998	\$ 5,042,510	\$ 4,571,215	\$ (471,295)	-9.35%
Total	\$ 5,967,558	\$ 50,998	\$ 5,042,510	\$ 4,571,215	\$ (471,295)	-9.35%

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND
 Dept # 0006
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5431 CONSTRUCTION FEES - GROUND & S	428,223		453,468	528,785	75,317	
Total 5400	\$ 428,223	\$ —	\$ 453,468	\$ 528,785	\$ 75,317	16.61%
Total	\$ 428,223	\$ —	\$ 453,468	\$ 528,785	\$ 75,317	16.61%

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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	480,246		499,816	539,666	39,850	
5131 PERF - EMPLOYERS SHARE	53,846		55,979	60,443	4,464	
5132 FICA	36,253		38,233	41,284	3,051	
5134 LIFE MEDICAL & HEALTH INSURAN	112,000		112,000	104,000	(8,000)	
5136 UNEMPLOYMENT COMPENSATION	474		500	540	40	
5137 WORKERS COMP INSURANCE	428		555	555	—	
513A PERF - EMPLOYEES/PD BY CITY	14,423		14,998	16,190	1,192	
513R RETIREES HEALTH INSURANCE	14,000		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	6,879		—	—	—	
5162 ACCRUED WAGES ADJ	(1,128)		—	—	—	
Total 5100	\$ 717,421	\$ 349,708	\$ 722,081	\$ 762,677	\$ 40,596	5.62%
5219 OTHER OFFICE SUPPLIES	1,101		2,000	2,000	—	
5231 GASOLINE	60		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	926		—	—	—	
Total 5200	\$ 2,087	\$ 1,691	\$ 2,000	\$ 2,000	\$ —	0.00%
531K SEMINAR FEES	778		1,850	1,850	—	
531Z DOCUMENT RECORDING FEES	386		—	—	—	
5322 POSTAGE	372		150	150	—	
5324 TRAVEL EXPENSES	2,993		2,000	2,000	—	
5326 MILEAGE	70		580	580	—	
532C CELL PHONE	308		—	—	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		150	150	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	744		100	100	—	
5342 LIABILITY INSURANCE	52,867		76,312	77,492	1,180	
5367 MAINT. AGREEMENT - SOFTWARE	—		2,000	2,000	—	
5391 SUBSCRIPTIONS AND DUES	3,819		3,000	3,000	—	
Total 5300	\$ 62,337	\$ 78,050	\$ 86,142	\$ 87,322	\$ 1,180	1.37%
Total	\$ 781,845	\$ 429,449	\$ 810,223	\$ 852,000	\$ 41,777	5.16%

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 eight heated asphalt trailers that we use throughout the city. These allow us to keep our asphalt hot throughout the day, regardless of the temperature outside, giving us much higher efficiency with respect to the “shelf life” of the material, as well as our response time. They are also excellent for “cold mix” in the winter months, making the material much more pliable in extreme temperatures for better applications, increasing patch durability.

Our seven-week leaf program is working well and we are again prepared to collect more than 4,400 truckloads or, roughly 15,000 tons of leaves this year. During leaf season, we will also collect all bagged leaves reported to the 311 call center within 2 business days (in 2022 this was over 20,000 bags collected).

Throughout the winter season, we maintain and clear the city streets of snow and ice to ensure safe travel for motorists. As well as provide hot sand by request for neighborhood salt barrels.

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

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Paving	12.0	13.0	12.0	12.0	12.3	9.5	10.0	12.0	8.5
Chip and Seal	10.0	10.0	10.0	10.0	10.2	10.4	6.0	2.5	3.1
Chip and Seal/Overlay	—	—	—	—	—	—	—	5.0	2.4
Crack Sealing	75.0	75.0	75.0	75.0	52.3	7.3	55.0	25.7	20.4

Asphalt Overlay of Chip & Seal Streets

The Street Department plans to overlay several chip and seal streets. In 2024-2028, the following chip and seal street neighborhoods plan to be addressed with an asphalt overlay: Northside, Hamilton Park, Westwood-Fairway, Manor Woods, Covington Dells, Mount Vernon Park, Pettit-Rudisill, Wallen Neighborhood, Memorial Park, Irvington Park, Rolling Rose, Westfield, Taylor Street, South Suburban, Frances Slocum, Brookside Estates, Harvester Community, Fairfield Terrace / Belmont Neighborhood, and miscellaneous 6th District Streets.

STREET DEPARTMENT
 Dept # 0128
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	5,009,591		5,732,078	6,349,420	617,342	
5125 OVERTIME PREMIUM	683,030		350,000	350,000	—	
5131 PERF - EMPLOYERS SHARE	643,178		666,632	735,775	69,143	
5132 FICA	425,723		472,776	520,003	47,227	
5134 LIFE MEDICAL & HEALTH INSURAN	1,400,000		1,400,000	650,000	(750,000)	
5136 UNEMPLOYMENT COMPENSATION	5,816		6,180	6,797	617	
5137 WORKERS COMP INSURANCE	127,579		138,879	126,623	(12,256)	
513A PERF - EMPLOYEES/PD BY CITY	172,280		178,564	197,083	18,519	
513R RETIREES HEALTH INSURANCE	140,000		126,000	169,000	43,000	
5140 MERIT INCENTIVE POOL	97,131		98,000	98,000	—	
5142 HSA DEPOSITS	47		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	4,474		—	—	—	
5162 ACCRUED WAGES ADJ	26,483		—	—	—	
Total 5100	\$ 8,735,332	\$ 4,332,680	\$ 9,169,109	\$ 9,202,701	\$ 33,592	0.37%
5212 STATIONERY & PRINTED FORMS	—		600	600	—	
5214 SAFETY ITEMS/SUPPLIES	29,677		30,000	30,000	—	
5219 OTHER OFFICE SUPPLIES	2,858		3,000	3,000	—	
521C COMPUTERS & SOFTWARE <\$5000	362		—	—	—	
5231 GASOLINE	46,340		74,250	68,750	(5,500)	
5232 DIESEL FUEL / FUEL OIL	527,468		806,346	630,300	(176,046)	
5233 OIL	—		3,000	3,000	—	
5235 PROPANE FUEL	2,712		2,000	2,000	—	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	5,157		12,500	12,500	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	10,900		5,000	10,000	5,000	
5263 OTHER EQUIPMENT REPAIR PARTS	—		—	2,000	2,000	
5271 GRAVEL	276,489		385,000	452,100	67,100	
5272 BITUMINOUS MATERIALS	945,662		1,750,000	1,750,000	—	
5273 SAND	120,977		105,600	169,422	63,822	
5274 SALT	954,268		1,286,947	1,286,947	—	
5291 SMALL TOOLS	13,381		12,000	12,000	—	
5292 HARDWARE	11,796		1,200	4,200	3,000	
5293 PAINT	696		1,800	1,800	—	
5299 OTHER MATERIALS & SUPPLIES	53,931		48,750	51,750	3,000	
Total 5200	\$ 3,002,674	\$ 1,427,373	\$ 4,527,993	\$ 4,490,369	\$ (37,624)	-0.83%
5314 CONSULTANT SERVICES	21,621		3,400	3,400	—	
531E RANDOM DRUG TESTS	2,036		3,000	4,875	1,875	
531K SEMINAR FEES	—		3,500	3,500	—	
531Q RADIO SHOP SERVICES	2,991		4,000	5,500	1,500	
5322 POSTAGE	21		60	60	—	
5324 TRAVEL EXPENSES	1,544		1,000	1,000	—	
532C CELL PHONE	8,584		8,160	9,072	912	
5331 PRINTING OTHER THAN OFFC SUPPL	—		100	100	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5342 LIABILITY INSURANCE	160,118		181,362	—	(181,362)	
5351 ELECTRICITY	52,555		55,000	55,000	—	
5352 NATURAL GAS	67,684		77,000	77,000	—	
5353 WATER	6,608		6,930	6,930	—	
5354 SEWAGE	5,182		5,856	5,856	—	
5356 SOLID WASTE DISPOSAL	93,628		170,000	170,000	—	
5359 STORM WATER SEWER	5,814		5,814	5,814	—	
5361 CONTRACTED BLDG & STRUCT REPAI	—		12,000	12,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	24,121		27,000	27,000	—	

STREET DEPARTMENT
 Dept # 0128
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5369 CONTRACTED SERVICE	154,930		65,779	60,000	(5,779)	
536T FLEET SERVICES	1,260,277		1,175,535	—	(1,175,535)	
5370 BRIDGE REPAIR & MAINTENANCE	1,627,494		3,604,601	2,354,000	(1,250,601)	
5374 OTHER EQUIPMENT RENTAL	93,843		80,300	94,000	13,700	
5391 SUBSCRIPTIONS AND DUES	2,472		3,500	3,500	—	
539A OPERATING TRANSFER OUT	1,000,000		—	—	—	
5399 OTHER SERVICES AND CHARGES	52,197		40,000	53,000	13,000	
539B MASTER LEASE	2,244,346		—	—	—	
Total 5300	\$ 6,888,068	\$ 1,132,208	\$ 5,534,097	\$ 2,951,807	\$ (2,582,290)	-46.66%
5431 CONSTRUCTION FEES - GROUND & S	3,155,012		6,157,500	5,100,000	(1,057,500)	
5444 PURCHASE OF OTHER EQUIPMENT	—		216,300	—	(216,300)	
Total 5400	\$ 3,155,012	\$ 710,287	\$ 6,373,800	\$ 5,100,000	\$ (1,273,800)	-19.98%
Total	\$21,781,086	\$ 7,602,548	\$ 25,604,999	\$ 21,744,877	\$ (3,860,122)	-15.08%

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TRANSPORTATION ENGINEERING SERVICES

Street Project Management Department

Mission Statement

Transportation Engineering is a department within the Division of Public Works comprised of two sections, Street Project Management and Technical Services.

The mission of the Transportation Engineering 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 Transportation Engineering Manager directs the Street Project Management and Technical Services sections of Transportation Engineering. The duty of the Transportation Engineering manager in coordination with the Board of Public Works director and 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 is important to fulfill commitments for street, curb and walk improvements within the year those commitments are made. This will be accomplished by beginning the design process earlier once projects have been selected. This goal will strengthen our customers' 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 continue to exceed our goal of reassessing at least 1/3 of our total miles each year and are on track to complete our more than 1,167 miles in 2023.

Our customers; the engineers, planners, government representatives, and the citizens of Fort Wayne, are important to us. 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 50 miles of asphalt roads and streets through contracted services annually.**
- **Repair or reconstruct in our calculated goal of 10 miles of concrete streets through contracted services annually.**

It is 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 at the "Good" condition level. To meet our established goals, appropriate funding must be dedicated towards transportation related infrastructure.

By providing 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 transportation and roadway improvements.
- Create and prepare construction Plans
- Construction management of all new construction and repairs for streets, alleys, trails, sidewalks and curbs.
- Provide estimates for and recommend new street, curb, sidewalk projects stemming from:
 - Citizen Concerns
 - City Council
 - Neighborhood Capital Improvement Surveys
 - Petitions
 - Risk Management Claims
- Communicate and address concerns with general public
- Review projects in routing
- Maintain pavement management system
- Construction inspection and material testing
- Inspect privately developed transportation projects entering the city's transportation system
- Prepare record drawings of newly constructed projects
- 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
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	916,481		996,765	1,132,440	135,675	
5131 PERF - EMPLOYERS SHARE	102,642		109,715	124,649	14,934	
5132 FICA	67,771		74,933	85,140	10,207	
5134 LIFE MEDICAL & HEALTH INSURAN	168,000		168,000	156,000	(12,000)	
5136 UNEMPLOYMENT COMPENSATION	935		980	1,132	152	
5137 WORKERS COMP INSURANCE	3,867		4,414	4,131	(283)	
513A PERF - EMPLOYEES/PD BY CITY	27,494		29,389	33,388	3,999	
513R RETIREES HEALTH INSURANCE	56,000		14,000	13,000	(1,000)	
5162 ACCRUED WAGES ADJ	(388)		—	—	—	
Total 5100	\$ 1,342,802	\$ 694,864	\$ 1,398,196	\$ 1,549,880	\$ 151,684	10.85%
5214 SAFETY ITEMS/SUPPLIES	2,414		3,000	3,000	—	
5219 OTHER OFFICE SUPPLIES	1,066		780	780	—	
521C COMPUTERS & SOFTWARE <\$5000	51		59,400	10,000	(49,400)	
5231 GASOLINE	2,556		6,237	5,775	(462)	
5241 MEDICAL & SURGICAL SUPPLIES	—		50	50	—	
5291 SMALL TOOLS	—		1,250	1,250	—	
5299 OTHER MATERIALS & SUPPLIES	820		250	250	—	
Total 5200	\$ 6,906	\$ 13,664	\$ 70,967	\$ 21,105	\$ (49,862)	-70.26%
5317 INSTRUCTIONAL SERVICES	1,990		16,500	16,500	—	
531K SEMINAR FEES	755		—	—	—	
5324 TRAVEL EXPENSES	958		500	500	—	
532C CELL PHONE	5,932		9,212	9,212	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		66	66	—	
5342 LIABILITY INSURANCE	6,464		8,647	11,682	3,035	
536T FLEET SERVICES	14,224		9,212	14,615	5,403	
5391 SUBSCRIPTIONS AND DUES	500		3,533	3,533	—	
539B MASTER LEASE	29,156		29,762	17,857	(11,905)	
Total 5300	\$ 59,978	\$ 32,230	\$ 77,432	\$ 73,965	\$ (3,467)	-4.48%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 1,409,686	\$ 740,758	\$ 1,546,595	\$ 1,644,950	\$ 98,355	6.36%

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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:

- 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.
- The department attempts to develop new engineering techniques for moving persons and goods safely and efficiently.
- 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

	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Engineering/Administration Staff:				
Accident Records & Analysis	10,702	8,654	10,071	11,808
Fatal Accident Investigation	21	30	30	34
Development & Building Plans Processed	153	154	173	217
Board of Safety Reports	401	412	671	240
Traffic Counts Conducted	60	62	100	75
Traffic Investigations (complaints)	400	300	350	250
Signal Division:				
New Signals Installed	—	1	—	2
Total Signals In Service	399	400	400	407
Total Flashing Beacons In Service	55	57	57	57
Total Pedestrian Signal Locations In Service	272	272	272	272
Signals Modernized	18	15	3	7
Signal Accident Repairs	132	57	115	112
Signal LED'S Replaced (Emergency)	7	2	8	20
Signal Trouble Calls	2,027	1,916	2,292	2,214
Controller Maintenance	399	400	400	407
Detector Loop Repairs	40	39	42	25
Signal Work Orders	196	318	287	298
Sign & Marking Division:				
Signs Installed	1,373	1,387	939	1,342
Signs Relocated	1,598	1,433	959	194
Signs Replaced	1,598	2,693	2,118	1,033
Signs Removed	1,598	1,441	919	207
Signs Manufactured	4,145	4,082	5,579	3,694
Street Lanes Marked-Painted Miles	774	752	770	956
Curb Parking Marked (Yellow Curb) in ft	7,343	10,171	6,063	3,969
Crosswalks Marked	594	646	699	413
Arrows Lane Marked	1,685	1,809	1,960	55
Parking Stalls Marked	329	715	709	597
Banner/Wreaths	—	427	488/215	435/215
Vehicle Decals	—	45	115	55

TRAFFIC ENGINEERING
 Dept # 0011
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	1,328,129		1,661,728	1,809,439	147,711	
5125 OVERTIME PREMIUM	54,741		48,000	48,000	—	
5131 PERF - EMPLOYERS SHARE	208,171		242,027	267,805	25,778	
5132 FICA	140,149		171,916	189,524	17,608	
5134 LIFE MEDICAL & HEALTH INSURAN	434,000		434,000	403,000	(31,000)	
5136 UNEMPLOYMENT COMPENSATION	2,134		2,247	2,477	230	
5137 WORKERS COMP INSURANCE	45,495		44,300	44,277	(23)	
513A PERF - EMPLOYEES/PD BY CITY	55,760		64,829	71,734	6,905	
513R RETIREES HEALTH INSURANCE	42,000		56,000	52,000	(4,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	8,705		—	—	—	
5162 ACCRUED WAGES ADJ	(3,493)		—	—	—	
Total 5100	\$ 2,315,789	\$ 1,012,706	\$ 2,725,047	\$ 2,888,257	\$ 163,210	5.99%
5212 STATIONERY & PRINTED FORMS	—		500	500	—	
5214 SAFETY ITEMS/SUPPLIES	14,166		11,000	11,000	—	
5219 OTHER OFFICE SUPPLIES	5,344		6,270	5,610	(660)	
521C COMPUTERS & SOFTWARE <\$5000	1,680		4,080	4,080	—	
5231 GASOLINE	27,120		45,441	42,075	(3,366)	
5232 DIESEL FUEL / FUEL OIL	10,624		28,800	24,448	(4,352)	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,788		3,500	3,500	—	
5261 BLDG REPAIR & MAINT MATERIALS	143		1,275	1,275	—	
5263 OTHER EQUIPMENT REPAIR PARTS	1,201		—	—	—	
5264 SIGN DIVISION/MATERIAL	59,462		83,640	83,640	—	
5265 SIGNAL DIVISION/MATERIAL	305,367		226,000	226,000	—	
5275 PAVEMENT MARKING MATERIALS	182,379		180,000	216,000	36,000	
5299 OTHER MATERIALS & SUPPLIES	1,769		300	300	—	
Total 5200	\$ 612,042	\$ 423,162	\$ 590,806	\$ 618,428	\$ 27,622	4.68%
5317 INSTRUCTIONAL SERVICES	3,290		3,000	3,000	—	
531E RANDOM DRUG TESTS	408		700	700	—	
531K SEMINAR FEES	829		3,000	3,000	—	
531M SECURITY SERVICES	337		300	300	—	
531Q RADIO SHOP SERVICES	427		1,130	2,630	1,500	
5322 POSTAGE	481		400	400	—	
5324 TRAVEL EXPENSES	1,951		2,750	2,750	—	
5326 MILEAGE	206		400	400	—	
532C CELL PHONE	17,379		42,460	58,000	15,540	
5331 PRINTING OTHER THAN OFFC SUPPL	—		150	15	(135)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		300	300	—	
5342 LIABILITY INSURANCE	62,940		66,970	101,311	34,341	
5351 ELECTRICITY	163,086		155,000	175,000	20,000	
5352 NATURAL GAS	9,288		10,766	11,288	522	
5353 WATER	6,877		6,600	7,000	400	
5356 SOLID WASTE DISPOSAL	—		1,100	1,100	—	
5358 HAZARDOUS WASTE DISPOSAL	1,973		800	800	—	
535E ELECTRICITY CHARGING STATIONS	3,108		—	—	—	
5361 CONTRACTED BLDG & STRUCT REPAI	385		950	950	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	15,189		10,000	10,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	6,938		8,290	8,290	—	
5369 CONTRACTED SERVICE	29,943		19,923	19,000	(923)	
536T FLEET SERVICES	77,787		64,895	93,013	28,118	
5374 OTHER EQUIPMENT RENTAL	—		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	5,192		1,300	1,300	—	

TRAFFIC ENGINEERING
 Dept # 0011
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5392 LICENSES	90		4,700	4,700	—	
5399 OTHER SERVICES AND CHARGES	1,794		15,000	15,000	—	
539B MASTER LEASE	193,148		204,930	208,107	3,177	
Total 5300	\$ 603,047	\$ 340,957	\$ 627,514	\$ 730,054	\$ 102,541	16.34%
5431 CONSTRUCTION FEES - GROUND & S	827,194		3,004,880	1,000,000	(2,004,880)	
5444 PURCHASE OF OTHER EQUIPMENT	7,820		50,198	31,000	(19,198)	
Total 5400	\$ 835,013	\$ 243,591	\$ 3,055,078	\$ 1,031,000	\$ (2,024,078)	-66.25%
Total	\$ 4,365,892	\$ 2,020,416	\$ 6,998,445	\$ 5,267,739	\$ (1,730,705)	-24.73%

UNSAFE BUILDING

Vision Statement

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

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.

General Information:

The Unsafe Building operating budget is a non-reverting fund as regulated by Indiana Code 36-7-9-14. All expenses incurred must be from carrying out the Unsafe Building Law 36-7-9 which applies to the repair or demolition of those buildings which are dilapidated, substandard, or unfit for human habitation and which constitute a hazard to the health, safety, and welfare of the citizens of the City and those tracts of real property not containing a building or structure which are a fire hazard, a hazard to public health, a public nuisance, or dangerous to a person or property because of a violation of a statute or an ordinance.

UNSAFE BUILDING
 Dept # 0008
 2024 BUDGET COMPARISON

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	60,110		84,672	91,392	6,720	
5132 FICA	806		6,476	6,991	515	
5136 UNEMPLOYMENT COMPENSATION	83		83	91	8	
Total 5100	\$ 60,999	\$ 20,193	\$ 91,231	\$ 98,474	\$ 7,243	7.94%
5231 GASOLINE	18,549		38,519	35,000	(3,519)	
5299 OTHER MATERIALS & SUPPLIES	19,821		49,500	37,500	(12,000)	
529C BUNKER GEAR/UNIFORMS	160		300	300	—	
Total 5200	\$ 38,531	\$ 32,176	\$ 88,319	\$ 72,800	\$ (15,519)	-17.57%
5311 LEGAL SERVICES	132,197		125,000	125,000	—	
5314 CONSULTANT SERVICES	18,994		252,526	200,000	(52,526)	
531Z DOCUMENT RECORDING FEES	120,000		180,000	180,000	—	
5322 POSTAGE	5,958		5,000	5,000	—	
5324 TRAVEL EXPENSES	12,464		20,000	20,000	—	
532C CELL PHONE	5,736		6,000	6,000	—	
532V VERIZON AIR CARDS	2,001		3,000	3,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	3,763		5,190	5,190	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	923		700	700	—	
5342 LIABILITY INSURANCE	—		—	18,930	18,930	
5361 CONTRACTED BLDG & STRUCT REPAI	66,435		105,000	105,000	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		2,000	2,000	—	
5364 CONTRACTED GROUND & SURFC RPR	118,023		190,000	190,000	—	
5369 CONTRACTED SERVICE	343,688		1,246,787	1,313,500	66,713	
536T FLEET SERVICES	34,520		22,820	27,643	4,823	
5395 GRANTS SUBSIDIES & LOANS	—		—	500,000	500,000	
5399 OTHER SERVICES AND CHARGES	—		2,000	2,000	—	
539B MASTER LEASE	15,572		—	—	—	
539U MISC COLLECTION FEES	63,878		—	—	—	
Total 5300	\$ 944,151	\$ 743,718	\$ 2,166,023	\$ 2,703,962	\$ 537,940	24.84%
5441 PURCHASE OF VEHICLES	—		80,000	50,000	(30,000)	
Total 5400	\$ —	\$ 39,100	\$ 80,000	\$ 50,000	\$ (30,000)	-37.50%
Total	\$ 1,043,681	\$ 835,188	\$ 2,425,572	\$ 2,925,236	\$ 499,664	20.60%