

**City of Fort Wayne
2019 Budget**

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

City of Fort Wayne
2019 BUDGET
Expense Comparison

	2017 Actual	2018 Actual thru 6/30/18	2018 Revised Budget	2019 Submitted	\$ Change 2018 to 2019	% Change 2018 Revised to 2019
Mayor	2,320,636	1,110,958	2,315,252	2,388,088	72,836	3.15%
Finance & Administration	8,308,985	4,282,166	10,329,075	11,008,413	679,338	6.58%
City Clerk	628,541	336,122	716,386	726,587	10,201	1.42%
City Council	504,762	268,847	561,751	602,929	41,178	7.33%
Metro	681,270	348,524	728,738	749,953	21,215	2.91%
Public Works	7,431,241	4,397,521	7,943,295	8,252,495	309,200	3.89%
Weights & Measures	145,151	73,953	150,763	188,733	37,970	25.19%
CD	4,248,651	2,339,467	4,915,022	5,115,447	200,425	4.08%
Law	600,424	311,053	655,689	694,162	38,473	5.87%
Internal Audit	230,337	154,639	325,983	331,773	5,790	1.78%
Police Merit	17,559	1,250	17,810	25,900	8,090	45.42%
Police	55,675,125	29,785,969	59,068,597	62,657,121	3,588,524	6.08%
Animal Control	2,858,418	1,503,588	3,042,501	3,158,628	116,127	3.82%
Communications	2,800,614	1,343,554	2,687,107	3,091,916	404,809	15.06%
Total General Fund	86,451,714	46,257,611	93,457,969	98,992,145	5,534,176	5.92%
Fire	40,142,847	21,911,638	44,432,995	45,340,480	907,485	2.04%
Parks & Recreation	17,200,188	7,373,499	18,574,789	18,812,834	238,045	1.28%
Redevelopment - General	625,589	339,357	695,967	715,650	19,683	2.83%
Sanitary Officer's Pension	505,356	241,637	539,200	527,283	(11,917)	-2.21%
Cumulative Capital Development	3,925,754	1,481,656	4,372,644	2,800,000	(1,572,644)	-35.97%
Domestic Violence	7,047	-	7,300	7,300	-	0.00%
TOTAL PROPERTY TAX SUPPORTED	148,858,495	77,605,398	162,080,864	167,195,692	5,114,828	3.16%
Public Safety LIT	5,432,737	2,565,364	5,554,662	5,846,591	291,929	5.26%
TOTAL LIT SUPPORTED	5,432,737	2,565,364	5,554,662	5,846,591	291,929	5.26%
Fire Pension	6,497,896	3,146,032	6,787,164	6,682,488	(104,676)	-1.54%
Police Pension	7,799,332	3,836,579	8,349,606	8,683,520	333,914	4.00%
TOTAL STATE FUNDED PENSIONS	14,297,228	6,982,611	15,136,770	15,366,008	229,238	1.51%
Street Project Management	1,302,007	662,447	1,327,031	1,373,309	46,278	3.49%
Street Department	14,436,287	7,144,371	15,230,025	21,301,113	6,071,088	39.86%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	15,738,294	7,806,818	16,557,056	22,674,422	6,117,366	36.95%
Traffic Engineering	3,053,140	1,308,707	4,264,655	4,624,109	359,454	8.43%
TOTAL LOCAL ROAD & STREET (LR&S)	3,053,140	1,308,707	4,264,655	4,624,109	359,454	8.43%
Cumulative Capital Improvement	523,559	427,029	809,277	520,062	(289,215)	-35.74%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	523,559	427,029	809,277	520,062	(289,215)	-35.74%
Parking Administration	498,506	278,312	588,634	858,264	269,630	45.81%
Law Enforcement Training	187,319	91,226	220,000	220,000	-	0.00%
Cable TV	986,521	283,517	1,219,888	1,168,000	(51,888)	-4.25%
TOTAL FEE SUPPORTED	1,672,346	653,055	2,028,522	2,246,264	217,742	10.73%
TOTAL 2019 DEPARTMENTAL BUDGETS	189,575,799	97,348,982	206,431,806	218,473,148	12,041,342	5.83%
Municipal Surtax	4,158,910	1,509,074	4,398,407	4,609,185	210,778	4.79%
Municipal Wheel Tax	543,746	174,275	635,318	435,486	(199,832)	-31.45%
TOTAL MUNICIPAL SURTAX / WHEEL TAX	4,702,656	1,683,349	5,033,725	5,044,671	10,946	0.22%
LIT Special Distributon	4,328,364	414,504	497,552	-	(497,552)	0.00%
TOTAL LIT SPECIAL DISTRIBUTION	4,328,364	414,504	497,552	-	(497,552)	0.00%
Benefits	276,089	108,485	274,336	280,378	6,042	2.20%
Self Insurance	2,112,078	1,041,470	1,683,682	1,710,180	26,498	1.57%
TOTAL SELF INSURANCE	2,388,167	1,149,955	1,958,018	1,990,558	32,540	1.66%
Fleet-Office	412,257	224,968	728,649	2,722,460	1,993,811	273.63%
Fleet-Cost of Sales	1,969,911	1,064,250	2,230,642	2,659,900	429,258	19.24%
Fleet-Contract	4,085,714	1,662,184	4,118,600	1,838,708	(2,279,892)	-55.36%
TOTAL FLEET	6,467,882	2,951,402	7,077,891	7,221,068	143,177	2.02%

**City of Fort Wayne
2019 BUDGET
Expense Summary by Series**

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	<u>Total 2019</u>
Mayor	2,242,690	14,785	130,613	-	2,388,088
Finance & Administration	2,709,470	201,785	8,097,158	-	11,008,413
City Clerk	664,063	8,500	54,024	-	726,587
City Council	532,730	700	69,499	-	602,929
Metro	732,424	2,460	15,069	-	749,953
Public Works	5,339,680	737,672	2,152,143	23,000	8,252,495
Weights & Measures	170,588	5,261	12,884	-	188,733
CD	4,212,492	55,502	847,453	-	5,115,447
Law	592,928	1,750	99,484	-	694,162
Internal Audit	317,201	300	14,272	-	331,773
Police Merit	4,900	-	21,000	-	25,900
Police	52,225,830	2,525,960	7,850,331	55,000	62,657,121
Animal Control	2,710,551	96,650	316,527	34,900	3,158,628
Communications	-	-	3,091,916	-	3,091,916
Total General Fund	72,455,547	3,651,325	22,772,373	112,900	98,992,145
Fire	39,745,263	1,574,574	4,020,643	-	45,340,480
Parks & Recreation	11,441,982	1,412,695	5,958,157	-	18,812,834
Redevelopment - General	656,337	2,500	56,813	-	715,650
Sanitary Officer's Pension	527,083	-	200	-	527,283
Cumulative Capital Development	-	275,000	725,000	1,800,000	2,800,000
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX SUPPORTED	124,826,212	6,916,244	33,540,336	1,912,900	167,195,692
Public Safety LIT	5,846,591	-	-	-	5,846,591
TOTAL LOIT SUPPORTED	5,846,591	-	-	-	5,846,591
Fire Pension	6,664,800	660	17,028	-	6,682,488
Police Pension	8,662,770	1,510	19,240	-	8,683,520
TOTAL STATE FUNDED PENSIONS	15,327,570	2,170	36,268	-	15,366,008
Street Project Management	1,308,167	10,485	54,657	-	1,373,309
Street Department	8,113,844	2,925,526	4,646,743	5,615,000	21,301,113
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	9,422,011	2,936,011	4,701,400	5,615,000	22,674,422
Traffic Engineering	2,412,474	527,530	459,105	1,225,000	4,624,109
TOTAL LOCAL ROAD & STREET (LR&S)	2,412,474	527,530	459,105	1,225,000	4,624,109
Cumulative Capital Improvement	-	320,062	100,000	100,000	520,062
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	-	320,062	100,000	100,000	520,062
Parking Administration	491,084	13,100	354,080	-	858,264
Law Enforcement Training	-	-	220,000	-	220,000
Cable TV	-	20,000	1,148,000	-	1,168,000
TOTAL FEE SUPPORTED	491,084	33,100	1,722,080	-	2,246,264
TOTAL 2019 DEPARTMENTAL BUDGETS	158,325,942	10,735,117	40,559,189	8,852,900	218,473,148
Municipal Surtax	-	-	-	4,609,185	4,609,185
Municipal Wheel Tax	-	-	-	435,486	435,486
TOTAL MUNICIPAL SURTAX / WHEEL TAX	-	-	-	5,044,671	5,044,671
LOIT Special Distributon	-	-	-	-	-
TOTAL LOIT SPECIAL DISTRIBUTION	-	-	-	-	-
Benefits	225,456	1,500	53,422	-	280,378
Self Insurance	462,372	21,435	1,226,373	-	1,710,180
TOTAL SELF INSURANCE	687,828	22,935	1,279,795	-	1,990,558
Fleet-Office	2,312,779	95,910	288,771	25,000	2,722,460
Fleet-Cost of Sales	-	2,659,900	-	-	2,659,900
Fleet-Contract	-	1,057,708	781,000	-	1,838,708
TOTAL FLEET	2,312,779	3,813,518	1,069,771	25,000	7,221,068

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
2019E	8,883,557,664	2.00%	139,933,000	3.4%	(19,500,000)	120,433,000	\$1.5877
2018A	8,709,370,259	3.16%	135,467,628	4.0%	(19,107,625)	116,360,003	\$1.5674
2017A	8,442,987,593	2.05%	130,338,417	3.8%	(19,385,574)	110,952,843	\$1.5565
2016A	8,273,698,615	2.22%	125,688,689	2.6%	(18,991,799)	106,696,890	\$1.5312
2015A	8,093,724,951	1.06%	121,205,513	2.7%	(18,570,414)	102,635,099	\$1.5106
2014A	8,008,561,561	0.30%	116,765,804	2.6%	(16,724,107)	100,041,697	\$1.4716
2013A	7,984,553,514	-0.96%	106,014,996	2.8%	(15,129,369)	90,885,627	\$1.3411
2012A	8,062,225,389	-0.81%	106,017,165	2.9%	(13,588,058)	92,429,107	\$1.3274
2011A	8,128,378,487	-4.55%	106,024,105	2.9%	(13,069,432)	92,954,673	\$1.3149
2010A	8,515,625,766	-2.26%	103,327,209	3.8%	(9,339,561)	93,987,648	\$1.2238
2009A	8,712,264,335	-13.52%	99,532,973	4.0%	(1,927,920)	97,605,053	\$1.1515
2008A	10,074,509,442	2.55%	99,440,267	3.7%	-	99,440,267	\$0.9941
2007A	9,824,189,539	27.35%	99,440,911	4.0%	-	99,440,911	\$1.0195
2006A	7,714,274,681	3.14%	82,560,277	3.9%	-	82,560,277	\$1.0795
2005A ⁴	7,479,525,039	-5.48%	77,554,663	4.4%	-	77,554,663	\$1.0460
2004A ³	7,913,564,614	6.49%	73,735,533	4.7%	-	73,735,533	\$0.9421
2003A	7,431,358,261	32.55%	64,440,411	-	-	64,440,411	\$0.8779
2002A ²	5,606,420,503	8.32%	61,329,995	-	-	61,329,995	\$1.1100
2001A	5,175,714,390	1.13%	56,602,688	-	-	56,602,688	\$1.1100
2000A	5,117,670,534	1.75%	56,091,816	-	-	56,091,816	\$1.1101
1999A	5,029,657,395	3.75%	55,392,559	-	-	55,392,559	\$1.1153
1998A	4,847,899,938	2.83%	53,230,788	-	-	53,230,788	\$1.1161
1997A	4,714,700,151	1.27%	51,009,051	-	-	51,009,051	\$1.0966
1996A	4,655,386,671	15.64%	45,728,549	-	-	45,728,549	\$0.9933
1995A	4,025,871,519	0.16%	44,122,186	-	-	44,122,186	\$1.0987
1994A	4,019,625,630	2.98%	44,068,252	-	-	44,068,252	\$1.0987
1993A	3,903,420,549	2.94%	42,834,955	-	-	42,834,955	\$1.0987
1992A	3,792,084,402	3.08%	40,910,375	-	-	40,910,375	\$1.0798
1991A	3,678,662,505	2.06%	39,859,116	-	-	39,859,116	\$1.0844
1990A	3,604,245,582	32.83%	39,054,244	-	-	39,054,244	\$1.0844
1989A	2,713,456,710	3.58%	36,598,852	-	-	36,598,852	\$1.3508
1988A	2,619,608,940	3.65%	33,690,886	-	-	33,690,886	\$1.2813
1987A	2,527,320,420	5.20%	31,898,630	-	-	31,898,630	\$1.2440
1986A	2,402,330,610	5.50%	31,261,528	-	-	31,261,528	\$1.3013
1985A	2,277,109,620	2.08%	29,511,341	-	-	29,511,341	\$1.2960
1984A	2,230,763,790	1.93%	28,497,264	-	-	28,497,264	\$1.2775

A=Actual; E=Estimated

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

MAJOR REVENUE SOURCES

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

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

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

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

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

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

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

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

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

Local Income Tax – The Local Income Tax is divided into three components: Expenditure Rate, Property Tax Relief Rate and the Special Purpose Rate. The Special Purpose Rate is not applicable to Allen County. The breakout is as follows:

- Expenditure Rate – 1.1121%
 - Certified Shares Distribution – .4821%
 - Public Safety Distribution – .1%
 - Economic Development Distribution – .53% (.13% to be deposited in a non-reverting fund)
- Property Tax Relief Rate – .3679%

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

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

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

TAXES BASED ON INCOME

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

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

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

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

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

The ACITC in June of 2013 approved a Property Tax Relief (PTR) Local Option Income Tax (LOIT) of .25% and a Public Safety (PS) LOIT of .10%, which went into effect October 1, 2013. The base for this tax was the same as the County Option Income Tax (COIT), individual Indiana taxable income in Allen County.

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

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

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

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

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

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

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

<u>Year</u>	<u>LIT-CS</u> <u>(formerly COIT)</u>	<u>LIT-ED</u> <u>(formerly</u> <u>CEDIT)</u>	<u>LIT-PS</u> <u>(formerly</u> <u>PS-LOIT)</u>	<u>LIT-EDNR</u> <u>(new)</u>
2003	\$10,703,146	\$16,622,168	\$ -	\$ -
2004	10,478,580	15,830,142	-	-
2005	9,781,044	16,206,853	-	-
2006	11,929,263	18,559,384	-	-
2007	11,628,649	18,930,885	-	-
2008	12,538,136	21,825,380	-	-
2009	14,922,501	23,021,823	-	-
2010	14,812,505	23,508,566	-	-
2011	10,555,857	18,522,623	-	-
2012	14,469,598	22,429,180	-	-
2013	14,165,824	21,586,815	-	-
2014	15,536,014	23,407,697	4,729,414	-
2015	15,918,570	23,036,274	4,784,632	-
2016 Spec. Distrib.	5,136,758	3,152,192	-	-
2016	16,856,213	23,737,956	4,935,698	-
2017	18,706,640	25,929,296	5,432,737	-
2018 Supl Distrib.	793,041	1,028,013	197,604	-
2018 Estimated	19,233,490	26,516,642	5,554,662	8,714,011
2019 Estimated	20,679,213	27,621,177	5,846,591	8,801,634

2019 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2014-2019
By Revenue Type Per Fund

	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2017 Actual	2018 DLGF Approved Budget	2019 Submitted
General						
LIT - Certified Shares	14,723,870	14,740,136	16,228,774	18,286,640	18,813,490	20,259,213
Financial Institution Tax	290,852	334,800	320,941	315,251	275,495	312,378
Auto/Aircraft Excise Tax	2,974,981	3,308,888	2,930,283	3,651,151	3,491,105	3,505,536
Commercial Vehicle Excise Tax	302,914	293,955	298,635	261,188	262,885	287,202
Cable Franchise Fees	1,750,000	1,600,000	1,716,000	1,666,902	1,716,000	1,716,000
Fees	36,300	36,300	36,300	32,621	31,300	31,300
Economic Development Fees	13,000	7,500	7,500	-	7,500	7,500
Zoning Fees	-	3,200	2,000	2,300	2,400	-
Animal Control Licenses	115,115	115,350	118,900	134,775	130,450	132,250
Right of Way Permits	270,000	270,000	270,000	402,947	270,000	400,000
Licenses & Permits	11,310	12,610	13,000	9,180	13,270	8,500
Cigarette Tax	187,731	177,584	175,047	168,259	157,288	142,067
Alcohol Beverage Gallonage Tax	497,230	525,136	489,624	551,721	522,599	578,416
Liquor Excise Tax	141,110	135,556	123,602	125,516	129,345	129,345
Gaming Tax	1,502,845	1,502,845	1,502,834	1,502,834	1,502,833	1,502,834
Payments in Lieu of Taxes (PILOT)	7,573,693	8,419,422	8,987,066	8,506,679	9,770,528	9,911,461
Sale of Maps & Publications	33,413	33,840	33,242	57,519	43,050	60
City/Town Services	797,900	101,600	89,200	80,003	52,480	58,480
Animal Control Fees	241,405	226,844	231,044	284,554	262,420	347,120
Charges for Services	232,027	150,650	153,650	148,726	157,000	163,300
Insurance Reimbursements	127,200	129,000	129,000	209,834	-	147,000
Sale of Scrap	11,700	10,200	17,000	15,326	17,000	17,000
Sale of Land	-	-	-	282,810	-	-
CU Services Reimbursements	1,574,287	1,610,684	1,623,625	1,539,699	1,704,432	1,525,746
Violation of Ordinances	261,700	165,500	196,100	147,737	176,440	158,000
Court Receipts	174,000	97,800	97,800	130,469	78,000	96,000
Interest on Investments	12,000	7,200	7,200	19,660	600	120,000
Rentals	227,188	214,488	214,488	147,011	144,888	479,836
Miscellaneous Revenues	390,088	415,335	379,575	745,604	578,238	590,327
Transfer from Other Funds	707,429	6,634,000	797,000	22,720	110,500	80,500
Total General Fund	35,181,288	41,280,423	37,189,430	39,449,636	40,421,536	42,707,371
Fire						
LIT - Certified Shares	-	550,000	-	-	-	-
Financial Institution Tax	251,007	218,275	256,596	242,785	210,800	209,910
Auto/Aircraft Excise Tax	2,539,497	2,132,651	2,315,451	2,774,960	2,636,211	2,321,698
Commercial Vehicle Excise Tax	228,626	191,768	238,762	201,150	201,150	192,992
Sale of Maps & Publications	80	160	160	60	-	75
Fire Protection Contracts	143,405	7,942	8,426	16,959	5,107	5,107
Violation of Ordinances	6,100	11,100	11,100	11,850	4,200	6,500
Insurance Reimbursements	-	-	-	8,148	-	-
Sale of Scrap	-	-	-	1,112	400	800
Interest on Investments	-	-	-	2,116	-	12,000
Miscellaneous Revenues	50	50	50	212,577	10,000	53,000
Total Fire Fund	3,168,765	3,111,946	2,830,545	3,471,717	3,067,868	2,802,082
Parks & Recreation						
LIT - Certified Shares	420,000	420,000	420,000	420,000	420,000	420,000
Financial Institution Tax	67,159	81,534	91,935	90,593	78,658	80,772
Auto/Aircraft Excise Tax	681,602	799,564	832,930	1,042,020	989,919	899,204
Commercial Vehicle Excise Tax	72,248	71,634	85,546	75,057	75,058	74,262
Park Service Fees	1,365,500	1,406,500	1,400,000	1,240,069	1,319,500	1,432,200
Licenses & Permits	24,875	22,500	25,000	57,294	23,600	24,000
Interest on Investments	-	-	-	2,469	-	12,000
Insurance Reimbursements	20,000	20,000	20,000	49,579	20,000	20,000
Rentals	37,000	37,000	37,000	39,062	36,000	30,000
Contributions	74,000	74,000	74,000	76,937	78,000	82,500
Miscellaneous Revenues	3,000	-	-	3,621	-	-
Total Parks & Recreation Fund	2,765,384	2,932,732	2,986,411	3,096,701	3,040,735	3,074,938
Redevelopment - General						
LIT - Certified Shares	20,000	-	-	-	-	-
Financial Institution Tax	2,946	4,311	3,743	3,869	3,289	3,730
Auto/Aircraft Excise Tax	30,136	42,602	34,174	44,809	41,683	41,856
Commercial Vehicle Excise Tax	3,068	3,785	3,483	3,205	3,139	3,430
Interest on Investments	-	-	-	223	-	1,200
Total Redevelopment Fund	56,150	50,698	41,400	52,106	48,111	50,216

(Continued)

2019 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2014-2019
By Revenue Type Per Fund

(Continued)

	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2017 Actual	2018 DLGF Approved Budget	2019 Submitted
Sanitary Officer's Pension						
LIT - Certified Shares	15,000	-	-	-	-	-
Financial Institution Tax	2,380	3,363	3,055	2,956	2,228	2,526
Auto/Aircraft Excise Tax	24,341	33,239	27,889	35,960	28,237	28,354
Commercial Vehicle Excise Tax	2,478	2,953	2,842	2,449	2,126	2,322
Interest on Investments	-	-	-	307	-	720
Total SOP Fund	44,199	39,555	33,786	41,672	32,591	33,922
Cumulative Capital Development Fund						
Financial Institution Tax	6,308	15,489	21,210	21,127	16,978	19,250
Auto/Aircraft Excise Tax	64,522	153,085	193,650	244,685	215,141	216,030
Commercial Vehicle Excise Tax	6,570	13,600	19,736	17,504	16,200	17,698
Damage Reimb	-	-	-	90,291	-	90,000
Total Cumulative Capital Development Fund	77,400	182,174	234,596	373,607	248,319	342,978
Domestic Violence						
Financial Institution Tax	38	47	43	43	35	40
Auto/Aircraft Excise Tax	386	468	393	503	448	450
Commercial Vehicle Excise Tax	39	42	40	36	34	36
Total Domestic Violence Fund	463	557	476	582	517	526
TOTAL PROPERTY TAX SUPPORTED FUNDS	41,293,649	47,598,085	43,316,644	46,486,021	46,859,677	49,012,033
Public Safety LOIT Fund						
LIT - Public Safety	4,729,415	4,784,632	4,935,698	5,432,737	5,554,662	5,846,591
Total Public Safety LOIT Fund	4,729,415	4,784,632	4,935,698	5,432,737	5,554,662	5,846,591
Fire Pension						
Cigarette Tax - Pension Relief	7,084,000	7,053,034	7,081,318	6,412,460	6,787,164	6,873,006
Interest on Investments	-	-	-	3,759	-	480
Total Fire Pension Fund	7,084,000	7,053,034	7,081,318	6,416,219	6,787,164	6,873,486
Police Pension						
Cigarette Tax - Pension Relief	7,950,000	7,568,620	8,175,036	7,653,867	8,349,606	8,683,520
Interest on Investments	-	-	-	9,608	-	2,400
Miscellaneous Revenues	-	-	-	5,008	-	-
Total Police Pension Fund	7,950,000	7,568,620	8,175,036	7,668,483	8,349,606	8,685,920
Motor Vehicle Highway						
Wheel Tax/Surtax	4,213,283	4,393,826	4,373,138	4,593,371	4,557,328	4,665,669
State Fuel Tax	8,790,102	8,730,213	9,226,032	9,932,769	11,073,525	11,226,924
City/Town Services	232,000	-	-	-	-	-
City Scale Receipts	3,000	3,000	3,000	-	-	-
Interest on Investments	-	-	-	4,467	-	20,000
Miscellaneous Revenues	-	-	-	119,828	-	-
Transfer from other funds	1,296,040	966,040	966,040	966,040	1,766,040	6,581,040
Total Motor Vehicle Highway Fund	14,534,425	14,093,079	14,568,210	15,616,475	17,396,893	22,493,633
Local Road & Street						
State Fuel Tax	2,561,308	2,571,031	2,676,728	3,600,577	3,891,354	4,359,408
Traffic Signal Maintenance Fees	157,085	157,085	157,085	209,344	156,885	156,885
Sale of Scrap	7,700	12,000	42,000	14,573	9,600	9,600
Insurance Reimbursements	73,200	73,200	75,000	464,979	204,000	204,000
Interest on Investments	1,746	1,746	1,746	13,514	1,746	15,000
Miscellaneous Revenues	-	-	-	2,945	-	-
Total Local Road & Street Fund	2,801,039	2,815,062	2,952,559	4,305,932	4,263,585	4,744,893
Municipal Surtax/Wheel Tax						
Municipal Surtax	-	-	-	4,722,496	4,249,038	4,448,664
Municipal Wheel Tax	-	-	-	421,819	589,532	596,007
Total Municipal Surtax/Wheel Tax	-	-	-	5,144,315	4,838,570	5,044,671

(Continued)

2019 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2014-2019
By Revenue Type Per Fund

(Continued)

	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2017 Actual	2018 DLGF Approved Budget	2019 Submitted
Cumulative Capital Improvement						
Cigarette Tax	684,966	654,518	646,912	616,949	575,874	520,062
Interest	-	-	-	2,012	-	240
Total Cumulative Capital Improvement Fund	684,966	654,518	646,912	618,961	575,874	520,302
Parking Control						
Parking Meter Collections	300,000	300,000	300,000	265,529	272,038	514,000
Bagged Meter Collections	3,000	5,000	9,200	28,512	-	-
Parking Violations	400,000	350,000	366,000	460,596	460,900	480,000
Interest	-	-	-	1,781	-	600
Miscellaneous Revenues	-	-	-	33,279	67,534	67,534
Total Parking Control Fund	703,000	655,000	675,200	789,697	800,472	1,062,134
Cable						
Cable Franchise Fees	1,068,000	1,068,000	1,144,000	1,111,268	1,144,000	1,168,000
Interest on Investments	-	-	-	2,393	-	600
Total Cable Fund	1,068,000	1,068,000	1,144,000	1,113,661	1,144,000	1,168,600
Law Enforcement Training						
Licenses & Permits	101,600	106,000	105,000	121,353	137,500	121,353
Sale of Maps & Publications	168,450	169,600	171,600	239,094	206,160	239,094
Interest on Investments	-	-	-	15,616	-	15,616
Miscellaneous Revenues	-	-	-	274	-	14
Total Law Enforcement Training	270,050	275,600	276,600	376,337	343,660	376,077
TOTAL NON PT SUPPORTED FUNDS	39,824,895	38,967,545	40,455,533	47,482,817	50,054,486	56,816,307
LIT-ECONOMIC DEVELOPMENT (CEDIT)						
LIT - Economic Development	23,407,000	23,027,862	23,737,956	25,929,296	26,516,642	27,621,177
Transfer from other funds	150,000	75,000	-	-	-	-
Interest	15,000	4,800	60,000	64,660	12,000	60,000
TOTAL LIT-ED FUND	23,572,000	23,107,662	23,797,956	25,993,956	26,528,642	27,681,177
ECON DEV ALLOCATION NON REVERTING						
LIT - Economic Development	-	-	-	-	8,714,011	8,801,634
Interest	-	-	-	-	1,000	12,000
TOTAL ECON DEV ALLOC NON REVERTING FUND	-	-	-	-	8,715,011	8,813,634
GRAND TOTAL ALL MISCELLANEOUS REVENUES	104,690,544	109,673,292	107,570,133	119,962,794	132,157,816	142,323,151

**City of Fort Wayne
2019 Capital Improvement Plan
Financial Summary**

Revenue:

Capital Lease Financing	9,645,014
Cumulative Capital Improvement Fund	100,000
Cumulative Capital Development Fund	2,800,000
Community Development Infrastructure Fund	-
Federal Funds	17,360,000
INDOT Matching	500,000
Local Income Tax - Economic Development (LIT-ED)	8,650,000
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	6,500,000
Local Roads & Streets (LR&S)	1,225,000
Miscellaneous	45,000
Municipal Wheel Tax/Surtax	5,100,000
Motor Vehicle Highway (MVH)	5,600,000
Private Source	45,000
Property Taxes	3,348,090
State Funds	25,000
Tax Increment Financing (TIF)	1,501,000
Total Revenue	<u><u>\$ 62,444,104</u></u>

Expenditures:

Transportation System

Asphalt	9,500,000
Concrete	5,760,000
Trails	1,000,000
Street Lights/Signals	150,000
Traffic	250,000
Federal Matching Projects	21,700,000
Sidewalks	4,100,000
Alleys	3,000,000
ADA	500,000
Bike Fort Wayne	1,250,000
Front Door Fort Wayne	250,000
Walk Fort Wayne	751,000
Miscellaneous	1,000,000
Total Transportation System Expenditures	<u>49,211,000</u>

Parks **3,070,000**

Betterments **518,090**

Vehicle & Equipment Lease **9,645,014**

Total Capital Expenditures **\$ 62,444,104**

**Animal Care and Control
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	<u>Vehicle Replacements</u>		110,243	143,540	59,362	123,288	127,540
	19-2, 20-1, 21-2, 22-2	LE	110,243	114,483	59,362	123,288	127,540
	Crossover 20-1	LE	-	29,057	-	-	-
2	<u>Capital Replacements</u>		10,000	13,000	20,000	10,000	19,500
	Industrial Dishwasher	PT	10,000	-	-	-	-
	Hobart Saw	PT	-	13,000	-	-	-
	Grate Replacements in Wards	PT	-	-	20,000	-	-
	Replace Existing lighting to LED options	PT	-	-	-	10,000	10,000
	Washer/Dryer/Water Heater replacement	PT	-	-	-	-	9,500
3	<u>Betterments & Additions</u>		24,900	8,000	20,025	24,000	28,000
	Courtyard renovations	PT	18,400	-	-	-	-
	Shelving for cat/kitten adoption rooms	PT	6,500	-	-	-	-
	Flooring & Painting in employee restrooms	PT	-	8,000	-	-	-
	Replace Countertops & Food Room Shelving	PT	-	-	20,025	-	-
	Painting in Wards and non-public spaces	PT	-	-	-	24,000	-
	Freezer floor repair and Evidence area	PT	-	-	-	-	28,000
TOTAL			145,143	164,540	99,387	157,288	175,040

**Community Development - Transportation System
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Front Door Fort Wayne (Gateway Plan) Implementation:		250,000	925,000	950,000	950,000	950,000
	South Anthony grade separation	LIT-ED	50,000	50,000	50,000	50,000	50,000
	Clinton/Lima Roundabout feasibility / implementation	LIT-ED	75,000	500,000	500,000	500,000	500,000
	Downtown Underpass Improvement/ lighting	LIT-ED	125,000	125,000	-	-	-
	Interchange /Landscape enhancement study/implementaion	LIT-ED	-	200,000	200,000	200,000	200,000
	Gateway Corridor Commercial Façade Program	LIT-ED	-	50,000	200,000	200,000	200,000
2	Bike Fort Wayne Implementation:		1,250,000	1,270,000	2,760,000	170,000	1,250,000
	North Anthony Blvd. - Cycletracks (Berry to Crescent)	LIT-ED	250,000	200,000	300,000	-	-
	Illinois Road Trail/Sidewalk Project - Multiple Phases	TIF	-	-	2,300,000	-	1,250,000
	Liberty Mills Road Trail	TIF	200,000	170,000	160,000	170,000	-
	Summit Park Trail/Sidewalk Project - Multiple Phases	TIF	800,000	900,000	-	-	-
3	Walk Fort Wayne Implementation:		751,000	300,000	300,000	200,000	200,000
	Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.) ** Cost-shared project with Public Works, see PW CIP	LIT-ED	200,000	200,000	200,000	200,000	200,000
	Bluffton Road/Lower Huntington Road Improvements Feasibility Study	LIT-ED	50,000	100,000	100,000	-	-
	St. Joe Center Rd. (Meijer Drive to Prestwick)	TIF	501,000	-	-	-	-
Subtotals							
	LIT-ED		750,000	1,425,000	1,550,000	1,150,000	1,150,000
	TIF		1,501,000	1,070,000	2,460,000	170,000	1,250,000
TOTAL			2,251,000	2,495,000	4,010,000	1,320,000	2,400,000

**Community Development
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
Neighborhood Code							
1	Ford Escape - Field Officer Vehicle	LE	25,000	-	-	-	-
2	Ford Escape - Field Officer Vehicle	LE	25,000	-	-	-	-
TOTAL			50,000	-	-	-	-

**Cumulative Capital Improvement
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:
CCIF-Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
Information Technology							
1	Hardware	CCIF	20,000	50,000	50,000	50,000	50,000
2	Software	CCIF	20,000	25,000	25,000	25,000	25,000
3	Disk Space/Network	CCIF	60,000	50,000	50,000	50,000	50,000
TOTAL			100,000	125,000	125,000	125,000	125,000

**Fire
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Station Betterments - 5369:		235,190	1,587,000	163,600	1,623,000	259,640
	Safety Village Repairs	PT	17,500	-	-	-	-
	Fire Alarm Systems St# 2, 5, 6, 7, 9, 11	PT	16,800	-	-	-	-
	Driveway Repair St# 1	PT	32,000	-	-	-	-
	Asphalt Maintenance St# 1, 5, 9, 10, 12, 15, 16, 17, 18, 19	PT	23,390	-	-	-	-
	Shower Repairs St# 8, 11, 13,	PT	18,000	-	-	-	-
	Energy Savings St# 2, 8, 9, 10, 11, 13, 14, 15, Murray	PT	63,800	-	-	-	-
	Window and Door Repairs St# 1, 2, 5, 10, 16, Murray	PT	19,400	-	-	-	-
	Flooring St# 6, 11, 12, 13, 16,	PT	22,700	-	-	-	-
	Sprinkler System Repairs St# 8, 10	PT	20,000	-	-	-	-
	Entry Gates Murray St	PT	1,600	-	-	-	-
2	Equipment:		9,700	980,000	9,700	9,700	-
	Extractor Replacement	LE	9,700	-	9,700	9,700	-
	SCBA Replacement	LE	-	980,000	-	-	-
3	Apparatus Equipment		2,106	10,500	25,500	10,500	10,500
	2019: (2) Hyd hoses	LE	2,106	-	-	-	-
	2020: (1) Duo pump	LE	-	10,500	-	-	-
	2021: (1) Full Set	LE	-	-	25,500	-	-
	2022: (1) Combi tool with pump	LE	-	-	-	10,500	-
	2023: (1) Duo Pump	LE	-	-	-	-	10,500
4	Fire Apparatus Replacement:		1,006,722	2,394,302	1,121,137	1,154,772	594,707
	2019: (2) Engines	LE	1,006,722	-	-	-	-
	2020: (2) Engines, (1) Truck	LE	-	2,394,302	-	-	-
	2021: (2) Engines	LE	-	-	1,121,137	-	-
	2022: (2) Engines	LE	-	-	-	1,154,772	-
	2023: (1) Engines	LE	-	-	-	-	594,707
5	Vehicle Replacement:		123,770	125,600	165,000	134,500	161,010
	2019: (2) Sedans, (1) SUV, (1) Maint Van	LE	123,770	-	-	-	-
	2020: (2) Sedans, (1) SUV's, (1) Pickup	LE	-	125,600	-	-	-
	2021: (1) Sedan, (1) SUV, (2) Pickups	LE	-	-	165,000	-	-
	2022: (2) SUV's, (1) Maint Van, (1) Pickup	LE	-	-	-	134,500	-
	2023: (2) SUV's, (1) Pickup, (1) Comp SUV	LE	-	-	-	-	161,010
TOTAL			1,377,488	5,097,402	1,484,937	2,932,472	1,025,857

**Fleet Management
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Vehicle Replacement	LE	-	35,000	35,000	-	-
2	Shop Equipment	MISC	25,000	-	-	-	-
3	Betterments-Reseal roof of car wash/tire room - 5369	MISC	20,000	-	-	-	-
4	New Fleet Facility / Radio Shop / Back Up 911	LE	-	-	18,000,000	-	-
TOTAL			45,000	35,000	18,035,000	-	-

**Parking Administration
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Vehicle Replacement	LE	26,000	-	26,000	26,000	-
TOTAL			26,000	-	26,000	26,000	-

**Parks and Recreation
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	374,689	500,000	500,000	500,000	500,000
2	ADA Improvements	PT	60,000	60,000	80,000	80,000	80,000
3	Computer Equipment	PT	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	PT	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	PT	400,000	450,000	465,000	465,000	525,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	400,000	500,000	550,000	550,000	550,000
7	Playground Site Equipment-Various Parks	PT	80,000	80,000	80,000	80,000	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	35,000	35,000	35,000	35,000	35,000
10	Street Tree (EAB - Emerald Ash Borer Treatment)	PT	30,000	30,000	30,000	30,000	30,000
11	Street Tree Planting	PT	100,000	100,000	100,000	100,000	100,000
		ST	25,000	25,000	25,000	25,000	25,000
12	Street Tree Planting (Citizen Request Match)	PT	35,000	35,000	35,000	35,000	35,000
13	Park Tree Planting (Canopy Recovery & EAB)	PT	45,000	45,000	45,000	45,000	45,000
		PS	20,000	20,000	20,000	20,000	20,000
14	Botanical Conservatory - Glass Replacement	PT	30,000	40,000	40,000	40,000	40,000
15	Various Parks - Shelter/Pavilion Renovations	PT	40,000	55,000	40,000	40,000	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	50,311	60,000	60,000	60,000	60,000
18	Aquatic Centers - Renovations	PT	250,000	270,000	-	-	200,000
19	Community Center Roof Replacement	PT	-	-	225,000	-	-
20	Foster Park - Pavilion #3 Improvements	PT	180,000	-	-	-	-
21	Kreager Park - Safety Surfacing of Taylor's Dream	PT	-	-	275,000	-	-
22	Kreager Park - Soccer Fields	PT	-	-	-	250,000	250,000
23	Land Acquisition	PT	200,000	300,000	-	-	-
24	Memorial Park - Various Improvements	PT	50,000	50,000	50,000	-	-
25	Monument Restoration	PT	50,000	50,000	50,000	50,000	50,000
26	Neighborhood Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
27	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
28	Salomon Farm - Master Plan Implementation	PT	100,000	100,000	100,000	100,000	100,000
29	Swinney Park - Mechanic Street Bridge	PT	-	-	-	300,000	-
30	Various Parks - Ball Diamond Renovations	PT	10,000	10,000	10,000	10,000	10,000
31	Weisser Park - Recreation Center Roof Replacement	PT	150,000	-	-	-	-
32	Zoo - Maintenance	PT	100,000	-	-	-	-
Subtotals							
	PT (Property Tax)		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	ST (State Source)		25,000	25,000	25,000	25,000	25,000
	PS (Private Source)		45,000	45,000	45,000	45,000	45,000
Total			3,070,000	3,070,000	3,070,000	3,070,000	3,070,000

**Police
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:
 FED-Federal Source
 LE-Capital Lease Financing
 PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Purchase/Replacement of Vehicles		4,970,494	5,328,130	6,189,946	6,015,380	6,461,410
	a. Marked including equipment 2019(75);2020(90);2021(80);2022(80);2023 (80)	LE	3,604,596	4,530,889	4,219,140	4,304,865	4,510,418
	b. Unmarked (full police vehicle) with lighting packages; equipment 2019(12);2020(12);2021(12);2022(12);2023(15)	LE	273,773	287,461	301,835	316,926	415,966
	c. Pick Up Truck - Crime Scene 2019(1);2020(1);2021(1);2022(1)	LE	50,736	53,152	55,688	56,760	59,477
	d. 4x4 SUV Tahoe (EST) 2019(4);2020(6);2021(10);2022(10);2023(10)	LE	231,972	364,629	636,890	667,523	699,688
	e. Administrative 2018(3);2019(3);2020(6);2021(3);2022(3)	LE	87,617	91,998	96,598	101,428	141,999
	f. Mobile Data Computers Replacements - off warranty; have Windows XP 2019(74);2020(70);2021(140); 2022(84);2023(90)	LE	421,800	-	879,795	527,877	593,862
	g. EOD Vehicle Replacement	LE	300,000	-	-	-	-
	h. Replace 1 Raid Van (15 yrs old)	LE	-	-	-	40,000	40,000
2	Other Equipment - 5444		499,079	616,161	1,195,500	90,000	45,000
	a. K9 replacements - 2019(2);2020(2);2021(3);2022(2)	PT	15,000	15,000	22,500	15,000	-
	b. Irecord Interview Suite Recording System	LE	137,609	-	-	-	-
	c. Range System	LE	150,000	-	-	-	-
	d. Bomb Suit - (EOD) replacement	LE	55,170	-	75,000	-	-
	e. Photomodeler Scanner (CRSC)	LE	7,500	-	-	-	-
	f. Robot Upgrade (EOD)	LE	52,800	-	-	-	-
	g. Alienware Laptops (EOD) 2019(2); 2020(2)	LE	11,000	-	13,000	-	-
	h. DJI Aeroscope Portable Counter-Drone Platform (ASU)	LE	10,000	10,000	-	-	-
	i. Photogrammetry Software Platform (ASU)	LE	10,000	-	-	-	-
	j. Gun Firing/Testing Water Tank (Property Rm)	LE	50,000	-	-	-	-
	k. Motorola Hand Held Radios, Charger, Microphone (20)	LE	-	60,690	-	-	-
	l. Xray Systems (EOD) replaces 10 yr old system	LE	-	60,471	-	-	-
	m. Replacement of SWAT body Armor (expire in 2021)	LE	-	-	150,000	-	-
	n. Large Robotics Platform (EOD)	LE	-	375,000	-	-	-
	o. Weather Rated UAS Platform with Extended Flight Time, Enhanced Flir (2)	LE	-	45,000	45,000	45,000	45,000
	p. Throw Phone System (CRT)	LE	-	30,000	-	30,000	-
	q. NEC/Afis - Integra-ID MBIS Upgrade	LE	-	-	870,000	-	-
	r. TruNarc Raman Spectroscopy Drug Test Unit V/N - 1/yr	FED	-	20,000	20,000	-	-
3	Computer Equipment - 5445		25,400	-	-	-	-
	a. IM 4000Pro x2 3.5 SATA/SAS/IDE.uSATA Forensic Drive Imager	LE	9,400	-	-	-	-
	b. Background Check Program for Sworn New Hires	LE	16,000	-	-	-	-

Radio Shop							
1	Computer Hardware Replacement	PT	40,000	-	-	-	-
2	Vehicle Replacement - 26067	LE	-	37,500	-	-	-
3	Vehicle Replacement - 26080	LE	-	32,500	-	-	-
4	Vehicle Replacement - 28358	LE	-	-	37,500	-	-
5	Vehicle Replacement - 28357	LE	-	-	37,500	-	-

TOTAL			5,534,973	6,014,291	7,460,446.32	6,105,380	6,506,410
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**Public Works Transportation System
2019-2023 Capital Improvement Plan**

FUNDING SOURCE CODE:

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

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Curb Ramps	LIT-ED	500,000	500,000	500,000	500,000	500,000
2	Sidewalks	LIT-ED	600,000	600,000	600,000	600,000	600,000
3	Asphalt Resurfacing	MVH MWT INM	9,500,000	13,525,200	8,950,000	14,500,000	12,325,000
4	Concrete Streets	LRS MWT LIT-ED	5,760,000	15,325,000	15,825,000	13,275,000	10,030,000
5	Federal Matching		<u>21,700,000</u>	<u>9,875,000</u>	<u>5,500,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
	Local Matching Funds	CCDF LIT-ED	4,340,000	1,975,000	1,100,000	2,000,000	3,000,000
	Federal Funds	FED	17,360,000	7,900,000	4,400,000	8,000,000	12,000,000
6	Traffic Projects	CCDF	250,000	280,000	280,000	280,000	280,000
7	Street Lighting	CCDF	150,000	125,000	125,000	125,000	125,000
8	Rivergreenway - Trails	LIT-ED	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
10	Miscellaneous Projects		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
	Guardrail Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Ardmore Wetland Mitigation Relocation	CCDF	160,000	-	-	-	-
	Landscaping Maintenance	CCDF	90,000	50,000	50,000	50,000	50,000
	Brick Street Reconstruction	CCDF	500,000	500,000	500,000	500,000	500,000
	Other Non-Categorized Projects	CCDF	100,000	100,000	100,000	100,000	100,000
Subtotals							
	CCDF		2,800,000	-	-	-	-
	CEDIT		7,900,000	-	-	-	-
	MVH		5,600,000	-	-	-	-
	Federal		17,360,000	7,900,000	4,400,000	8,000,000	12,000,000
	INM		500,000	-	-	-	-
	LRS		1,200,000	-	-	-	-
	MWT		5,100,000	-	-	-	-
TOTAL (including Federal Funds)			40,460,000	42,030,200	33,580,000	41,080,000	40,660,000
TOTAL (Local Funds)			23,100,000	34,130,200	29,180,000	33,080,000	28,660,000

**Public Works Transportation System
2019-2023 Capital Improvement Plan**

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Sidewalks	LIT-EDNR	3,500,000	1,000,000	3,000,000	1,500,000	3,000,000
2	Alleys	LIT-EDNR	3,000,000	1,000,000	2,000,000	1,500,000	2,000,000
TOTAL			6,500,000	2,000,000	5,000,000	3,000,000	5,000,000

**Public Works
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
Transportation Administration Support							
1	Vehicle Replacement:		80,000	60,000	62,000	30,000	32,000
	ROW - SUV Escape replacement #26320, #29372	LE	52,000	-	-	-	-
	ROW - Pickup Replacement #21005	LE	-	32,000	-	-	-
	ROW - Pickup Replacement #26009	LE	-	-	32,000	-	-
	TES - Pickup replacement #27314	LE	28,000	-	-	-	-
	TES - Pickup replacement #27313	LE	-	28,000	-	-	-
	TES - Pickup replacement #25035	LE	-	-	30,000	-	-
	TES - Pickup replacement #28360	LE	-	-	-	30,000	-
	TES - Pickup replacement #28361	LE	-	-	-	-	32,000
2	Equipment:		52,500	5,000	-	-	-
	ROW - Walk-Behind Snow Blower	LE	6,500	-	-	-	-
	ROW - Plant Shade House	PT	3,500	-	-	-	-
	ROW - Arrow Board	PT	7,500	-	-	-	-
	ROW - Dingo & Attachments	PT	-	5,000	-	-	-
	TES - Coring Machine Replacement #52006	LE	35,000	-	-	-	-
Street Lighting							
1	Vehicle Replacements:		170,000	130,000	40,000	40,000	45,000
	Pickup Replacement	LE	-	-	-	-	45,000
	2003 Ford Aerial Bucket Truck #33033	LE	130,000	-	-	-	-
	2008 Ford Aerial Bucket #38034	LE	-	130,000	-	-	-
	2013 Ford F150 #23861	LE	-	-	40,000	-	-
	2013 Ford F150 #23862	LE	-	-	-	40,000	-
	2000 Ford F250 #20516	LE	40,000	-	-	-	-
2	Equipment:		19,000	6,000	6,000	7,000	50,000
	Locator	PT	6,000	6,000	-	7,000	8,000
	Generator	PT	6,000	-	6,000	-	-
	2000 Komatsu Forklift #57524	LE	-	-	-	-	42,000
	Equipment Trailer	LE	7,000	-	-	-	-
TOTAL			321,500	201,000	108,000	77,000	127,000

**Street Department
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Vehicle Replacement:		<u>1,645,000</u>	<u>1,645,000</u>	<u>1,645,000</u>	<u>1,645,000</u>	<u>1,645,000</u>
	Tandem Dump and snow equipment (two) replacements #46082, #46803	LE	551,000	551,000	551,000	551,000	551,000
	Single Axle dump and snow equipment (four) replacements #33062, #33067, #33069, #33071	LE	780,000	780,000	780,000	780,000	780,000
	Crew cab dump (two) replacements #33062, 33067	LE	250,000	250,000	250,000	250,000	250,000
	Pickups 4x4 (two) replacements #21418, #22031	LE	64,000	64,000	64,000	64,000	64,000
2	Equipment:		<u>731,000</u>	<u>340,000</u>	<u>225,000</u>	<u>400,000</u>	<u>420,000</u>
	Loader (one) replacement #55591	LE	195,000	195,000	-	195,000	-
	Zero turn mowers (two) replacements #88565, #88566	LE	35,000	-	-	-	-
	Liquid tanks (two)	LE	-	45,000	-	45,000	-
	Backhoe replacement #50287	LE	-	100,000	-	100,000	-
	Tractor Enclosed replacement #85024	LE	40,000	-	-	-	45,000
	Track skid loader replacement unit 55701	LE	60,000	-	-	60,000	-
	Brush Chipper replacement #59240	LE	36,000	-	-	-	-
	Sweeper skid steer replacement #STD133	LE	10,000	-	-	-	-
	Grader replacement #51285	LE	130,000	-	-	-	150,000
	Street sweeper replacements #85024	LE	225,000	-	225,000	-	225,000
TOTAL			2,376,000	1,985,000	1,870,000	2,045,000	2,065,000

**Street Project Management
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Vehicle Replacement:						
	Pickup replacement #23303	LE	32,000	-	-	-	-
	Pickup replacement #23852	LE	-	32,000	-	-	-
	Pickup replacement #23851	LE	-	-	32,000	-	-
	Pickup replacement #24331	LE	-	-	-	35,000	-
	Pickup replacement #24332	LE	-	-	-	-	35,000
TOTAL			32,000	32,000	32,000	35,000	35,000

**Traffic Engineering
2019-2023 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing
LRS-Local Roads & Streets

Item #	Project Title & Description	Funding Source	Expenditure				
			2019	2020	2021	2022	2023
1	Vehicle Replacements:		130,000	228,000	325,000	78,000	80,000
	1999 Sign Arrow Truck Ford F-250 #29513	LE	-	-	-	38,000	-
	2003 Sign Truck Ford F350 #23510	LE	65,000	-	-	-	-
	2000 Ford Challenger Lift #30022	LE	-	120,000	-	-	-
	2008 Ford Expedition #28139	LE	-	38,000	-	-	-
	2005 Sign Truck Ford F450 #36511	LE	65,000	-	-	-	-
	Dump Truck	LE	-	70,000	-	-	-
	2000 Paint Liner Truck #50517	LE	-	-	325,000	-	-
	Sign Pick-up	LE	-	-	-	40,000	-
	Sign Pick-up	LE	-	-	-	-	40,000
	Signal Pick-up	LE	-	-	-	-	40,000
2	Equipment:		25,000	16,000	47,000	43,000	8,000
	MMU Tester	LRS	10,000	-	-	-	-
	Fluke Meter OTDR/IP	LRS	15,000	-	-	-	-
	Locator / Walk Behind Paint	LRS	-	16,000	-	-	-
	Skid Loader	LRS	-	-	40,000	-	-
	Air Compressor/Generator	LRS	-	-	-	35,000	-
	Loop Saw	LRS	-	-	7,000	-	-
	Locator	LRS	-	-	-	8,000	8,000
TOTAL			155,000	244,000	372,000	121,000	88,000

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/5/2018**

OBLIGATION	Term	1/1/2019 Outstanding Principal Balance	2019 Payment Total	1/1/2020 Outstanding Principal Balance	2020 Payment Total	1/1/2021 Outstanding Principal Balance	2021 Payment Total	1/1/2022 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds								
Series 2009 Park District Refunding Bonds	10yr	\$ 355,000	\$ 369,200	\$ -	\$ -	\$ -	\$ -	\$ -
Series 2017 Park District Bonds	12yr	\$ 4,435,000	\$ 307,171	\$ 4,230,000	\$ 312,336	\$ 4,015,000	\$ 302,326	\$ 3,805,000
Total Current General Obligation Bonds		\$ 4,790,000	\$ 676,371	\$ 4,230,000	\$ 312,336	\$ 4,015,000	\$ 302,326	\$ 3,805,000
Special Obligation Bonds								
Redevelopment Rev Bond Series 2005 A-1	15yr	\$ 750,000	\$ 319,640	\$ 460,000	\$ 321,844	\$ 155,000	\$ 158,391	\$ -
Redevelopment Rev Bond Series 2005 A-2	15yr	1,560,000	674,015	960,000	672,182	330,000	338,646	-
Series 2009 CEDIT Bond	25yr	22,195,000	22,195,000	-	-	-	-	-
Series 2019 Rev Refunding Bonds	25yr	-	-	19,535,000	1,753,269	18,495,000	1,754,418	17,415,000
Total Current Special Obligation Bonds		\$ 24,505,000	\$ 23,188,655	\$ 20,955,000	\$ 2,747,295	\$ 18,980,000	\$ 2,251,455	\$ 17,415,000
Computation of Legal Debt Limit								
Civil City		\$ 22,195,000		\$ 19,535,000		\$ 18,495,000		\$ 17,415,000
Estimated Assessed Value *		\$ 8,709,370,259		\$ 8,709,370,259		\$ 8,709,370,259		\$ 8,709,370,259
2% margin		\$ 58,062,468		\$ 58,062,468		\$ 58,062,468		\$ 58,062,468
Amount under legal limit		\$ 35,867,468		\$ 38,527,468		\$ 39,567,468		\$ 40,647,468
Parks		\$ 4,790,000		\$ 4,230,000		\$ 4,015,000		\$ 3,805,000
Estimated Assessed Value *		\$ 8,635,335,085		\$ 8,635,335,085		\$ 8,635,335,085		\$ 8,635,335,085
2% margin		\$ 57,568,901		\$ 57,568,901		\$ 57,568,901		\$ 57,568,901
Amount under legal limit		\$ 52,778,901		\$ 53,338,901		\$ 53,553,901		\$ 53,763,901
Redevelopment		\$ 2,310,000		\$ 1,420,000		\$ 485,000		\$ -
Estimated Assessed Value *		\$ 8,709,370,259		\$ 8,709,370,259		\$ 8,709,370,259		\$ 8,709,370,259
2% margin		\$ 58,062,468		\$ 58,062,468		\$ 58,062,468		\$ 58,062,468
Amount under legal limit		\$ 55,752,468		\$ 56,642,468		\$ 57,577,468		\$ 58,062,468
First Mortgage Bonds:								
Series 2005 - Fire Stations (18 & 19)	15yr	\$ 725,000	\$ 383,688	\$ 370,000	\$ 382,488	\$ -	\$ -	\$ -
Series 2006 Amended - Public Safety Academy	17yr	7,280,000	2,084,392	5,555,000	2,085,557	3,745,000	2,081,867	1,850,000
Series 2009 A - Citizens Square	13yr	2,500,000	850,194	1,750,000	850,194	970,000	853,994	155,000
Series 2009 B - Citizens Square	20yr	8,840,000	315,920	8,840,000	315,920	8,840,000	315,920	8,840,000
Total Current First Mortgage Bonds		\$ 19,345,000	\$ 3,634,194	\$ 16,515,000	\$ 3,634,159	\$ 13,555,000	\$ 3,251,781	\$ 10,845,000
Other Special Obligation Bonds								
Series 2014 Infrastructure CEDIT Bond	8yr	\$ 15,915,000	\$ 4,775,187	\$ 11,500,000	\$ 4,772,295	\$ 6,980,000	\$ 4,781,791	\$ 2,340,000
Total Other Special Obligation Bonds		\$ 15,915,000	\$ 4,775,187	\$ 11,500,000	\$ 4,772,295	\$ 6,980,000	\$ 4,781,791	\$ 2,340,000
Capital Leases:								
2014 (2007A) Harrison Sq Baseball Stad. Lease	19.5yr	\$ 24,470,000	\$ 1,267,000	\$ 24,470,000	\$ 2,366,000	\$ 23,120,000	\$ 3,365,000	\$ 20,815,000
2007B Harrison Sq Parking Garage Lease	12yr	3,585,000	2,918,000	840,000	865,000	-	-	-
2012 Motorola Radio Lease	7yr	831,045	843,262	-	-	-	-	-
2014 Vehicle Lease	5yr	724,542	730,048	-	-	-	-	-
2015 Equipment Lease	5yr	771,253	522,506	259,158	261,254	-	-	-
2014 Fire Truck Lease	5yr	195,885	198,312	-	-	-	-	-
2014A Downtown Dev Parking Garage Lease	20yr	16,930,000	1,124,500	16,325,000	1,148,500	15,675,000	1,292,500	14,860,000
2016 Equipment Lease	7yr	6,405,347	1,486,673	5,025,197	1,486,673	3,620,687	1,486,673	2,191,388
2017 Equipment Lease	7yr	8,055,592	1,556,396	6,657,438	1,556,396	5,230,432	1,556,396	3,773,980
2018 Equipment Lease	7yr	9,256,838	1,581,811	7,949,253	1,581,811	6,601,217	1,581,810	5,211,479
2016 Skyline Residential Tower	14yr	3,910,000	405,500	3,590,000	443,500	3,225,000	409,000	2,890,000
Total Current Capital Leases		\$ 75,135,502	\$ 12,634,008	\$ 65,116,046	\$ 9,709,134	\$ 57,472,336	\$ 9,691,379	\$ 49,741,847
New Capital Leases								
2019 Equipment Lease	7yr	\$ 10,475,000	\$ 835,102	\$ 9,797,023	\$ 1,670,204	\$ 8,410,408	\$ 1,670,204	\$ 6,981,883
Total New Capital Leases		\$ 10,475,000	\$ 835,102	\$ 9,797,023	\$ 1,670,204	\$ 8,410,408	\$ 1,670,204	\$ 6,981,883
Other Loans Payable								
2008 A CERC of Indiana	20yr	3,450,000	528,440	3,100,000	511,395	2,750,000	494,035	2,400,000
2013 CERC of Indiana	20yr	1,570,000	137,547	1,480,000	135,855	1,390,000	134,073	1,300,000
Total Current Other Loans Payable		\$ 5,020,000	\$ 665,987	\$ 4,580,000	\$ 647,250	\$ 4,140,000	\$ 628,108	\$ 3,700,000

(Continued)

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/5/2018**

(Continued)

OBLIGATION	Term	1/1/2019 Outstanding Principal Balance	2019 Payment Total	1/1/2020 Outstanding Principal Balance	2020 Payment Total	1/1/2021 Outstanding Principal Balance	2021 Payment Total	1/1/2022 Outstanding Principal Balance
PRIMARY GOVERNMENT								
BUSINESS-TYPE ACTIVITIES								
Revenue Bonds:								
Series 2001 Plaza Parking Garage Construction	20yr	\$ 400,000	\$ 143,866	\$ 275,000	\$ 146,599	\$ 140,000	\$ 143,913	\$ -
Total Revenue Bonds		\$ 400,000	\$ 143,866	\$ 275,000	\$ 146,599	\$ 140,000	\$ 143,913	\$ -
DISCRETELY PRESENTED COMPONENT UNITS								
Series 2007B Rdv Auth - Parking Garage	12yr	\$ 3,585,000	\$ 2,914,242	\$ 840,000	\$ 864,360	\$ -	\$ -	\$ -
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	16,840,000	2,157,650	15,370,000	2,157,350	13,840,000	2,150,050	12,255,000
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	24,470,000	1,138,313	24,470,000	2,483,313	23,120,000	3,369,913	20,815,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	16,930,000	1,116,350	16,325,000	1,143,200	15,675,000	1,288,025	14,860,000
Series 2016 Skyline Residential Tower	14yr	3,910,000	400,162	3,590,000	438,413	3,225,000	401,012	2,890,000
Total Current Lease Rental Rev Bds		\$ 65,735,000	\$ 7,726,717	\$ 60,595,000	\$ 7,086,636	\$ 55,860,000	\$ 7,209,000	\$ 50,820,000

* Estimated Assessed Value based on DLGF final 1782 Notice pay 2018

**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 2019**

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 2019 City Budget and from City Utilities operating funds and other sources as may be specified by Common Council.

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

SECTION 1. That all employees of the Civil City of Fort Wayne and of City Utilities, shall be classified by the division/department, job classification and titles.

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

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

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

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

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

COMOT	CUSTOMER SUPPORT REPRESENTATIVE
PAT	CUSTOMER SUPPORT SUPERVISOR
SO	DEPUTY DIRECTOR
PAT	DESIGNER
EXE	DIRECTOR OF CITY UTILITIES
COMOT	DISPATCHER
COMOT	DISPATCHER/BUILDING ATTENDANT
LTC	ELECTRICIAN
LTC	ELECTRONICS TECHNICIAN
SO	ENGINEER
PAT	ENGINEERING ASSOCIATE
SO	ENGINEERING PROGRAM MANAGER
PAT	ENGINEERING REPRESENTATIVE
PAT	EXECUTIVE ASSISTANT
LTC	FLUSHER ASSISTANT
LTC	FLUSHER OPERATOR
PAT	GIS SPECIALIST/ANALYST
PAT	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSHTOWN OPERATOR
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREATMENT COORDINATOR
LTC	INDUSTRIAL PRETREATMENT INSPECTOR
PAT	INSTRUMENTATION & CONTROLS ENGINEER
COMOT	INTERN
LTC	INTERN
COMOT	INVENTORY ASSISTANT
PAT	KEY CUSTOMER ACCOUNT MANAGER
PAT	LABORATORY TECHNICIAN
LTC	LABORER
COMOT	LEAD CUSTOMER RELATIONS REPRESENTATIVE
LTC	LEAD MECHANIC
LTC	MAINTENANCE CREW LEADER
PAT	MANAGER
PAT	MANAGER DATA CONTROL
SO	MANAGER OF ENGINEERING
PAT	MANAGER OF FINANCIAL OPERATIONS
LTC	MANHOLE SEALING ASSISTANT
LTC	MANHOLE SEALING OPERATOR
LTC	MASTER TECHNICIAN
LTC	MECHANIC
LTC	MECHANIC INTERN
LTC	MECHANICAL TECHNICIAN
LTC	METER READER
LTC	METER READER/TRUCK
LTC	NIGHT INVESTIGATOR
LTC	NPDES INSPECTION ASSISTANT
LTC	NPDES INSPECTION OPERATOR
COMOT	OFFICE ASSISTANT
COMOT	PERMIT SPECIALIST
COMOT	PLANT CLERK
LTC	PLANT OPERATOR
LTC	PLUMBR CREW LEADER
PAT	PRIMARY CUSTOMER ACCOUNT ADMINISTRATOR
PAT	PROCESS CONTROL TECHNICIAN
PAT	PROGRAM MANAGER
SO	PROGRAM MANAGER
PAT	PUBLIC INFORMATION OFFICER

PAT	REGULATORY COMPLIANCE COORDINATOR
LTC	RELIEF OPERATOR
PAT	SCADA MANAGER
PAT	SCADA SYSTEM ANALYST
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
PAT	SENIOR ACCOUNTANT
LTC	SENIOR ELECTRICAL TECHNICIAN
PAT	SENIOR GIS SPECIALIST/ANALYST
LTC	SENIOR MAINTENANCE TECHNICIAN
LTC	SENIOR OPERATOR
LTC	SERVICE TECHNICIAN
PAT	SEWER & STORMWATER PROGRAM MANAGER
LTC	SEWER PROJECT MANAGER
LTC	SEWER SYSTEM INSPECTOR
LTC	SPECIAL INVESTIGATOR
LTC	STOREKEEPER
EXE	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
PAT	TEAM LEADER
LTC	TV/VACUUM ASSISTANT
LTC	TV/VACUUM OPERATOR
PAT	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
PAT	UTILITY ENGINEERING TECHNICIAN
LTC	UTILITY MAINTENANCE WORKER
PAT	UTILITY SERVICES MANAGER
PAT	WEEKEND ANALYTICAL CHEMIST
LTC	WORKING FOREMAN
LTC	WORKING LEADER

Community Development

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

Finance and Administration

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT

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

Mayor's Office

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

Metro Human Relation Commission

COMOT	ADMINISTRATIVE ASSISTANT
EXE	EXECUTIVE DIRECTOR
PAT	INVESTIGATOR
COMOT	SEASONAL/TEMPORARY
PAT	STAFF COUNSEL

Parks and Recreation

COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASSISTANT GOLF SUPERINTENDENT

COMOT	ASSISTANT SUPERVISOR
PAT	ASSISTANT SUPERVISOR
COMOT	CLERICAL
COMOT	COURIER/STOREROOM HELPER
EXE	DEPUTY DIRECTOR
EXE	DIRECTOR OF PARKS
LTC	FLEET MECHANIC
LTC	GARDEN HELPER
LTC	GARDENER
UC	GOLF COURSE PRO/MANAGER
PAT	GOLF GREEN SUPERINTENDENT
LTC	GREENHOUSE GARDENER
LTC	GREENHOUSE HELPER
LTC	GROUNDS EQUIPMENT OPERATOR
LTC	GROUNDS MAINTENANCE A
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HIGH RANGER OPERATOR
PAT	LANDSCAPE ARCHITECT
LTC	LANDSCAPE GARDENER
LTC	MAINTENANCE TECHNICIAN
COMOT	MAINTRAC COORDINATOR
PAT	MANAGER
PAT	OUTDOOR RECREATION COORDINATOR
LTC	PARK PERSON C
PAT	PROGRAM FACILITY COORDINATOR
PAT	PROJECT MANAGEMENT TECHNICIAN
PAT	PUBLIC INFORMATION OFFICER
LTC	RELIEF PERSON
LTC	SMALL MOTOR MECHANIC
LTC	SECURITY PERSON
PAT	SENIOR PROGRAM FACILITY COORDINATOR
LTC	STOREKEEPER
PAT	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	WORKING LEADER
COMOT	AQUATIC CENTER MANAGER
COMOT	AQUATIC SUPERVISOR
COMOT	ASSISTANT GOLF PRO MANAGER
COMOT	BASKETBALL PROGRAM COORDINATOR
COMOT	BASKETBALL SITE SUPERVISOR
COMOT	BASKETBALL STAFF
PAT	CAMP ASSISTANT SUPERVISOR
LTC	CAMP COUNSELOR
PAT	CAMP SUPERVISOR
COMOT	FOOD SERVICE ASSISTANT
LTC	GOLF ASSISTANT GREEN SUPERINTENDENT
COMOT	GOLF CASHIER/STARTER
LTC	GOLF COURSE MAINTENANCE
LTC	HEAD LIFEGUARD
COMOT	HURSH TOWN ATTENDANT
COMOT	HURSH TOWN SUPERVISOR
COMOT	INTERN
LTC	LIFEGUARD
COMOT	LIFETIME SPORTS ACADEMY COORDINATOR
LTC	LINDENWOOD STAFF
LTC	MAINTENANCE – UTILITY SECURITY PERSON
LTC	MAINTENANCE-SEASONAL
LTC	NATURALIST

COMOT	PLAYGROUND LEADER
COMOT	PLAYGROUND STAFF
PAT	PLAYGROUND SUPERVISOR
COMOT	POOL STAFF (NON-CERTIFIED)
COMOT	PRESCHOOL/YOUTH SPORTS COORDINATOR
COMOT	PRESCHOOL/YOUTH SPORTS INSTRUCTOR
COMOT	PRESCHOOL/YOUTH SITE SUPERVISOR
PAT	PROJECT MANAGEMENT TECHNICIAN
PAT	RECREATION CENTER LEADER SUPERVISOR
COMOT	RECREATION CENTER LEADER
COMOT	RECREATION LEADER
COMOT	RECREATION SPECIALIST
PAT	SALOMON FARM BARN RENTALS
LTC	SALOMON FARM OPERATIONS SUPERVISOR
PAT	SALOMON FARM ASSISTANT SUPERVISOR
COMOT	SALOMON FARM SUPERVISOR
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SPECIAL EVENTS COORDINATOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATRE ASSISTANT MANAGER
PAT	THEATRE ATTENDANT
PAT	THEATRE BOX OFFICE LEAD
COMOT	THEATRE BOX OFFICE STAFF
PAT	THEATRE CUSTOMER SERVICE ASSISTANT MANAGER
PAT	THEATRE HOUSE LEAD
LTC	THEATRE MAINTENANCE LEAD
PAT	THEATRE MANAGER
PAT	THEATRE OPERATIONS ASSISTANT MANAGER
PAT	THEATRE PARKING LOT LEAD
LTC	THEATRE PARKING LOT ATTENDANT
LTC	THEATRE PRODUCTION LEAD
LTC	THEATRE SECURITY
LTC	THEATRE TECHNICIAN
LTC	THEATRE USHER
PAT	THEATRE UTILITY LEAD
LTC	THEATRE UTILITY WORKER
COMOT	WEEKEND/EVENING RECEPTIONIST/HOST(ESS)

Public Works

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE AIDE
COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASPHALT PLANT OPERATOR
PAT	ASSISTANT CITY ENGINEER
LTC	ASSISTANT STREET COMMISSIONER
PAT	ASSISTANT TRAFFIC ENGINEER
PAT	BOARD OF PUBLIC WORKS MANAGER
LTC	BUILDING SERVICE PERSON
EXE	CITY ENGINEER
COMOT	CLERICAL
COMOT	CLERK TO BOARD
COMOT	COMMUNICATIONS OPERATOR
COMOT	COST ACCOUNTANT
LTC	CULVERT & DRAINAGE REPAIRER
EXE	DEPUTY DIRECTOR

PAT	DESIGN COORDINATOR
PAT	DIRECTOR OF FINANCE
PAT	DIRECTOR OF FLEET MANAGEMENT
EXE	DIRECTOR OF PUBLIC WORKS
PAT	DIRECTOR OF TRAFFIC OPERATIONS
PAT	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
PAT	ENFORCE OFFICER/INSPECTOR
LTC	ENGINEERING TECH
LTC	ENTRY LEVEL TECHNICIAN
PAT	FINANCE MANAGER
PAT	FLEET SYSTEM ANALYST
PAT	FLOOD CONTROL MANAGER
PAT	FLOOD MAINTENANCE MANAGER
LTC	GENERAL FOREMAN
PAT	GREENWAYS MANAGER
COMOT	INTERN
LTC	INTERN
PAT	INSPECTOR TECHNICIAN
LTC	LABORER
LTC	LABORER A
PAT	LAND ACQUISITION AGENT
LTC	LEAF PICK-UP LABORER
LTC	LIGHTING DIVISION SEASONAL
LTC	LIGHTING FOREMAN
LTC	MAINTENANCE
LTC	MAINTENANCE SUPERVISOR
PAT	MANAGER
LTC	MANAGER
PAT	MASTER GARDENER
LTC	MASTER LEVEL TECHNICIAN
LTC	MASTER PARTS CLERK
LTC	MATERIALS CONTROL/OFFICE COORDINATOR
LTC	MID LEVEL TECHNICIAN
PAT	OFFICE MANAGER
LTC	OPERATOR A
LTC	OPERATOR B
LTC	OPERATOR/REPAIR PERSON
LTC	PARTS CLERK
LTC	PARTS CLERK - ADMIN
COMOT	PAYROLL CLERK/TYPIST
COMOT	PERMIT ASSISTANT
COMOT	PERMIT COORDINATOR
PAT	PROGRAM MANAGER
COMOT	PROGRAM MANAGER
PAT	PROJECT COORDINATOR
LTC	PROJECT COORDINATOR
PAT	PROJECT MANAGER
PAT	PUBLIC OUTREACH COORDINATOR
COMOT	PUBLIC WORKS MANAGER
PAT	RIGHT OF WAY MANAGER
LTC	ROUTE DRIVER
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SECRETARY VII
PAT	SENIOR FLEET SYSTEM ANALYST
PAT	SENIOR LAND ACQUISITION AGENT
LTC	SENIOR MASTER LEVEL TECHNICIAN
PAT	SERVICE WRITER
PAT	SHOP SUPERVISOR
LTC	SIGN DIVISION SEASONAL
LTC	SIGN FABRICATOR

LTC	SIGN & MARKING FOREMAN
LTC	SIGN & MARKING SPECIALIST/ ELECTRICAL TECHNICIAN
LTC	SIGN & MARKING SUPERVISOR
LTC	SIGNAL DIVISION SEASONAL
LTC	SIGNAL FOREMAN
EXE	STREET COMMISSIONER
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	SURVEY TECHNICIAN
LTC	SWEEPER OPERATOR
COMOT	TECHNICIAN
PAT	TRAFFIC ENGINEER
LTC	TRAFFIC OPERATIONS ELECTRICIAN
LTC	TRAFFIC OPERATIONS SUPERVISOR
PAT	TRAFFIC SYSTEMS SPECIALIST
LTC	TRUCK DRIVER
LTC	UTILITY MAINTENANCE PERSON
LTC	WELDER/FABRICATOR
PAT	WORKING LEADER
COMOT	WORKING LEADER

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

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

SECTION 6. That, in addition to the compensation provided for herein: The City of Fort Wayne Law Department shall receive not more than \$6,500 for services performed in connection with the operations of the municipally owned utilities pursuant to I.C. 36-4-74 which additional compensation shall be paid from the revenues of the appropriate utility or function. The City of Fort Wayne Law Department shall also receive an additional sum not to exceed \$13,000 for services provided in connection with the City Self-Insurance Program involving matters not in litigation.

Any and all payments to be made hereunder for extraordinary services shall be subject to the final approval by the City Controller. Nothing in this agreement shall prevent the use of other attorneys or firms to perform extraordinary services, subject, however, to the provisions of IC 36-4-9-12.

SECTION 7. From and after the first day of January, 2019 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 2018 salary ordinances, have expired. Commencing January 1, 2019, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of the most recently enacted ordinance.

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

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

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

**AN ORDINANCE fixing the salaries of
all members of the Division of Public Safety
of the City of Fort Wayne, Indiana
for the year 2019.**

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

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

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

WHEREAS, the funds of such salaries are to be provided by the 2019 City Budget operating funds and other sources as may be specified by the Common Council.

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

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

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

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

The grid, as reflected on Exhibit "A" is an attempt to maintain an orderly, consistent and competitive pay policy that includes a "Grid System" that represents the actual market range for the Non-Union positions within City Government. Any general increase to the Grid shall only occur should the actual market range for a job classification increase.

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

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

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

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

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

PAT	SHELTER VET
PAT	SUPERVISOR
COMOT	TRANSFER PROGRAM COORDINATOR
COMOT	VET ASSISTANT
PAT	VOLUNTEER COORDINATOR

Consolidated Communications Partnership

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

SECTION 4. Police and Fire employees, as indicated herein, may participate in Collective Bargaining with the City for economic conditions. Pursuant to State Statute such economic conditions must be approved by Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits. These matters will be negotiated by and between the City and the appropriate bargaining unit for the year 2019. Upon conclusion of such negotiations, the appropriate Ordinances shall be submitted to the Common Council for approval.

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

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

SECTION 6. From and after the first day of January, 2019, all members of the Police and Fire Departments of the City of Fort Wayne will be paid according to this, the above and following provisions of this ordinance, subject to budgetary limitations, collective bargaining agreements, future changes or amendments enacted by Common Council.

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

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

paragraph, part or provisions, and the remaining parts of the Ordinance will remain in effect.

SECTION 9. The Municipal Code of the City of Fort Wayne references, in codification form, salary ordinances previously adopted by the City Council for past years. Such salary ordinances have a duration of one year and thus, with the exception of the 2018 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2019, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of this ordinance.

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

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

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

2019 SALARY GRID

EXHIBIT "A"

<u>JOB CLASSIFICATION</u>	<u>MIN</u>	<u>MAX</u>
COMOT (Hourly)	\$7.25/hr	\$29.5673/hr
COMOT (Annually)	\$15,080.00	\$61,500.08
POLE (Hourly)	\$ 7.25/hr	\$48.0665/hr
POLE (Annually)	\$15,080.00	\$99,978.38
LTC (Hourly)	\$ 7.25/hr	\$33.4744/hr
LTC (Annually)	\$15,080.00	\$69,626.67
PAT (Hourly)	\$ 7.25/hr	\$43.6989/hr
PAT (Annually)	\$15,080.00	\$90,893.70
EXE	\$80,744.57	\$150,278.10
SO	\$63,470.90	\$108,934.08

S-_____

**AN ORDINANCE fixing the
Compensation of elected officials
For the City of Fort Wayne, Indiana,
for the year 2019**

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 2019 with respect to the City’s elected Officials.

THE MAYOR	\$132,451.00
COMMON COUNCIL MEMBERS	\$ 22,947.00
CITY CLERK	\$ 81,890.00

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

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

**CITY OF FORT WAYNE
APPROVED STAFFING LEVELS**

DEPARTMENTS	2012	2013	2014	2015	2016	2017	2018	2019
Office of the Mayor:								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.0	3.0	3.0
Law	4.00	4.00	4.00	4.00	5.00	5.0	5.0	5.0
Human Resources	-	8.00	8.00	8.00	6.00	6.0	6.0	6.0
Mayor	11.00	10.00	10.00	10.00	10.00	10.0	10.0	10.0
311 Call Center	7.00	10.00	11.00	11.00	12.00	12.0	10.0	10.0
Total	25.00	35.00	36.00	36.00	36.00	36.0	34.0	34.0
Finance and Administration:								
Controller	11.00	11.00	10.00	10.00	10.00	11.0	11.0	11.0
Payroll	4.00	4.00	3.00	3.00	3.00	3.0	3.0	3.0
Property Manager	3.00	4.00	3.00	3.00	3.00	3.0	4.0	4.0
Purchasing	9.00	8.00	7.00	7.00	7.00	6.0	6.0	6.0
Human Resources	8.00	-	-	-	-	-	-	-
Information Systems	1.00	1.00	1.00	1.00	1.00	1.0	1.0	1.0
Citizens Square	-	-	2.00	2.00	2.00	2.0	2.0	2.0
Benefits	2.00	2.00	2.00	2.00	2.00	2.0	2.0	2.0
Risk Management	5.00	5.00	5.00	5.00	5.00	5.0	5.0	5.0
Total	43.00	35.00	33.00	33.00	33.00	33.0	34.0	34.0
Community & Economic Development:								
Community Development	21.00	20.00	20.00	20.00	20.00	20.0	23.0	23.0
Neighborhood Code Enforcement	26.00	26.00	24.00	24.00	24.00	24.0	24.0	24.0
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.0	7.0	7.0
Total	54.00	53.00	51.00	51.00	51.00	51.0	54.0	54.0
City Clerk/Council:								
City Clerk	7.00	7.00	7.00	7.00	7.00	8.0	8.0	8.0
Parking Administration	8.00	8.00	8.00	8.00	7.00	6.0	7.0	7.0
City Council	11.00	11.00	11.00	11.00	11.00	11.0	11.0	11.0
Total	26.00	26.00	26.00	26.00	25.00	25.0	26.0	26.0
Public Works:								
Board of Works Admin	5.00	5.00	5.00	6.00	6.00	6.0	6.0	6.0
Flood Control	2.00	2.00	2.00	2.00	2.00	2.0	2.0	2.0
Street Light Operations	8.00	8.00	8.00	8.00	10.00	10.0	16.0	16.0
Transportation Administration Support	26.50	26.50	26.50	27.50	27.50	27.5	30.0	30.0
Street Department	106.00	106.00	106.00	102.50	100.50	99.5	100.0	100.0
Trans Eng Service/Street Project Mgmt	11.00	11.00	12.00	12.00	12.00	12.0	12.0	12.0
Traffic Engineering	31.00	31.00	31.00	31.00	31.00	31.0	31.0	31.0
Fleet Management/Garage	3.00	3.00	3.00	3.00	3.00	3.0	3.0	29.0
Total	192.50	192.50	193.50	192.00	192.00	191.0	200.0	226.0
Parks & Recreation								
	117.00	117.00	117.00	117.00	118.00	123.0	124.0	126.0
Metro Human Relations								
	12.00	12.00	12.00	12.00	12.00	12.0	12.0	12.0
SUB-TOTAL NON-PUBLIC SAFETY:								
	469.50	470.50	468.50	467.00	467.00	471.00	484.00	512.00
Public Safety:								
Police	496.50	494.00	494.50	494.50	494.50	498.5	499.5	508.5
Records	27.00	27.00	27.00	28.00	28.00	28.0	28.0	28.0
Radio	8.00	9.00	9.00	9.00	9.00	9.0	9.0	9.0
Fire	385.00	385.00	385.00	385.00	385.00	385.0	385.0	385.0
Animal Control	36.00	36.00	35.00	35.00	35.00	36.0	36.0	36.0
Weights & Measures	3.00	3.00	2.00	2.00	2.00	2.0	2.0	2.0
SUB-TOTAL PUBLIC SAFETY:								
	955.50	954.00	952.50	953.50	953.50	958.5	959.5	968.5
TOTAL CIVIL CITY:								
	1,425.00	1,424.50	1,421.00	1,420.50	1,420.50	1,429.50	1,443.50	1,480.50

DEPARTMENT OF ANIMAL CARE & CONTROL

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

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

Programming and Initiatives

2018 has proven to be a productive year for us. We held our first ever summer day camp here at the shelter with almost 50 kids under the age of 12. They also partnered with Fort Wayne Autism to hold a condensed summer camp for those kids with special needs. Our new partnership with Literacy for Companionship allows children ages 6-12 to read once a month to our adoptable animals. This partnership is critical as it not only encourages kids to read, but it also teaches compassion towards animals.

In an effort to engage more adults and provide them an opportunity to learn more about our efforts, we have created "Hoppy Hounds". These events are held on the third Thursday of every month to create various enrichment projects for the animals in our care. Enrichment enhances the quality of the animals' time at the shelter. As we progress into new programming to save more lives, we were fortunate to have received a grant through Dogs Playing for Life. This group teaches shelter employees how to implement playgroups which nationally has become the new standard to truly determine a dogs' behavior. Not only will these playgroups help to provide enrichment for the dogs' in our care, but it will also help to give us a better understanding of each dog as an individual.

Thanks to having a veterinarian full time, our revenue lines for spay and neuter and medical have increased by 50% when comparing the first six months in 2016 (before the position was filled) to the first six months in 2018. From the first six months of 2017 to the first six months of 2018, 25% more animals were sterilized in house versus having to transport to an off-site location. By performing surgeries in house, we are paying per the hour versus by the animal allowing for us to process more animals through to our adoption program for less.

Goals and Objectives

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

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

Services Provided

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

ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS

	<u>2017</u>
Animals Handled (total all species)	12,021
Dogs handled	4,400
Cats handled	5,674
County Animals Handled (known)	1,578
New Haven Animals Handled (known)	332
Animals Adopted	4,791
Animals Returned to Owner	2,129
Dogs Euthanized Non-Owner Requested	851
Cats Euthanized Non-Owner Requested	2,095
Field Service Activities (runs by officers)	19,515
Bite Cases	901
Registrations Sold	11,324
Est. Currently Tagged Pets (lifetime tags)	20,568
Citations Issued	2,942
Court Cases Filed	1,015
Volunteers (active at year end)	164
Outreach and Education	
Media Contacts	4,999
Website & Social Media Hits	4,671,573
Cable Broadcast Hours	362
Program Attendance	213,263
Fund Raisers by the dept.	7

ANIMAL CONTROL
 Dept # 0017
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	1,579,619		1,673,128	1,771,067	97,939	
5125 OVERTIME PREMIUM	16,958		44,200	20,020	(24,180)	
5131 PERF - EMPLOYERS SHARE	169,234		179,887	189,728	9,841	
5132 FICA	117,953		131,130	138,301	7,171	
5134 LIFE MEDICAL & HEALTH INSURAN	445,500		478,500	495,000	16,500	
5135 EMPLOYEE MEDICAL EXPENSES	5,657		3,927	3,927	-	
5136 UNEMPLOYMENT COMPENSATION	1,692		1,714	1,808	94	
5137 WORKERS COMP INSURANCE	9,156		8,940	9,003	63	
5138 CLOTHING ALLOWANCE	16,877		15,875	15,875	-	
513A PERF - EMPLOYEES/PD BY CITY	45,330		48,188	50,822	2,634	
513R RETIREES HEALTH INSURANCE	13,500		14,500	15,000	500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	7		-	-	-	
5162 ACCRUED WAGES ADJ	9,149		-	-	-	
Total 5100	\$2,430,630	\$1,287,977	\$2,599,989	\$2,710,551	\$110,562	4.25%
5213 COMPUTER SUPPLIES	496		499	499	-	
5219 OTHER OFFICE SUPPLIES	6,645		5,000	5,000	-	
5231 GASOLINE	39,787		36,423	38,423	2,000	
5241 MEDICAL & SURGICAL SUPPLIES	17,519		15,831	15,458	(373)	
5242 ANIMAL SUPPLIES	4,483		5,000	4,000	(1,000)	
5246 HOUSEHOLD & CLEANING SUPPLIES	9,006		14,434	10,000	(4,434)	
524M MICROCHIPS	22,770		17,270	17,270	-	
5299 OTHER MATERIALS & SUPPLIES	6,382		6,000	6,000	-	
Total 5200	\$107,088	\$55,959	\$100,457	\$96,650	(\$3,807)	- 3.79%
5312 MEDICAL SERVICES	20,151		27,434	26,520	(914)	
5319 VETERINARY SERVICES	16,979		19,915	17,250	(2,665)	
531H BANK SERVICE CHARGES	8,866		9,100	9,100	-	
531N PUBLIC EDUCATION SERVICES	3,261		3,500	3,500	-	
5321 FREIGHT EXPRESS & DRAYAGE	9,540		8,525	8,525	-	
5322 POSTAGE	7,087		7,500	7,500	-	
532V VERIZON AIR CARDS	5,762		6,000	6,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,528		2,500	2,500	-	
5342 LIABILITY INSURANCE	20,398		20,703	20,703	-	
5351 ELECTRICITY	37,908		39,000	39,000	-	
5352 NATURAL GAS	8,398		12,836	12,836	-	
5353 WATER	11,610		10,700	10,700	-	
5356 SOLID WASTE DISPOSAL	24,007		23,824	22,438	(1,386)	
5361 CONTRACTED BLDG & STRUCT REPAI	9,135		8,124	8,124	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	3,609		2,700	2,700	-	
5369 CONTRACTED SERVICE	4,355		8,020	8,000	(20)	
536T GARAGE CONTRACT	32,117		30,268	36,925	6,657	
5377 CC BUILDING PARKING	-		25	25	-	
5390 PERMIT REMBURSEMENT	6,630		7,093	7,093	-	
5391 SUBSCRIPTIONS AND DUES	1,825		2,045	2,045	-	
5399 OTHER SERVICES AND CHARGES	(611)		330	330	-	
539B MASTER LEASE	55,335		62,730	64,713	1,983	
Total 5300	\$288,891	\$158,106	\$312,872	\$316,527	\$3,655	1.17%
5444 PURCHASE OF OTHER EQUIPMENT	17,140		10,752	-	(10,752)	
5454 BETTERMENTS & ADDITIONS	14,668		18,432	34,900	16,468	
Total 5400	\$31,808	\$1,546	\$29,184	\$34,900	\$5,716	19.59%
Total	\$2,858,418	\$1,503,588	\$3,042,501	\$3,158,628	\$116,127	3.82%

BENEFITS ADMINISTRATION DEPARTMENT

Mission Statement:

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

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

Goals and Objectives:

The goals for Benefits Administration are:

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

BENEFITS ADMINISTRATION
 Dept # 0002 - BENF
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	117,320		119,669	123,260	3,591	
5131 PERF - EMPLOYERS SHARE	13,140		13,405	13,809	404	
5132 FICA	8,289		9,156	9,430	274	
5134 LIFE MEDICAL & HEALTH INSURAN	27,000		29,000	30,000	1,000	
5136 UNEMPLOYMENT COMPENSATION	117		120	123	3	
5137 WORKERS COMP INSURANCE	139		138	138	-	
513A PERF - EMPLOYEES/PD BY CITY	3,520		3,590	3,696	106	
5143 EMPLOYEE ASSISTANCE PROGRAM	43,664		46,336	45,000	(1,336)	
5162 ACCRUED WAGES ADJ	458		-	-	-	
Total 5100	\$213,647	\$105,632	\$221,414	\$225,456	\$4,042	1.83%
5219 OTHER OFFICE SUPPLIES	392		900	900	-	
5299 OTHER MATERIALS & SUPPLIES	-		600	600	-	
Total 5200	\$392	\$89	\$1,500	\$1,500	\$-	0.00%
5311 LEGAL SERVICES	7,275		-	-	-	
531K SEMINAR FEES	199		-	-	-	
5322 POSTAGE	1,171		1,500	1,500	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	66		-	-	-	
5342 LIABILITY INSURANCE	872		902	902	-	
5369 CONTRACTED SERVICE	48,409		48,000	50,000	2,000	
5374 OTHER EQUIPMENT RENTAL	788		1,020	1,020	-	
5399 OTHER SERVICES AND CHARGES	3,271		-	-	-	
Total 5300	\$62,051	\$2,764	\$51,422	\$53,422	\$2,000	3.89%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$276,089	\$108,485	\$274,336	\$280,378	\$6,042	2.20%

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, 2018, \$1,614,331.20 was disbursed to the General Fund and \$1,076,220.80 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 2018, each access originator received \$215,244.16, for a total of \$860,976.64. The 2019 program (166ACTR) budget is \$918,000.

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

Non-access originator grants: G-27-95 specifies that 10% of franchise fees 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 2019, \$115,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 10% of franchise fees receipted to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2019, \$15,000 has been budgeted for closed captioning and \$40,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$80,000 has been budgeted to reimburse the General Fund salary expenses associated with the Cable Franchise and Cable Board, the processing the purchase orders relating to grant awards, and general accounting functions related to the Cable Fund.

CABLE TELEVISION
 Dept # 0006
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5219 OTHER OFFICE SUPPLIES	-		-	20,000	20,000	
Total 5200	\$-	\$-	\$-	\$20,000	\$20,000	
5369 CONTRACTED SERVICE	10,735		51,688	15,000	(36,688)	
5395 GRANTS SUBSIDIES & LOANS	975,786		1,058,200	1,033,000	(25,200)	
5399 OTHER SERVICES AND CHARGES	-		-	20,000	20,000	
539A OPERATING TRANSFER OUT	-		110,000	80,000	(30,000)	
Total 5300	\$986,521	\$283,517	\$1,219,888	\$1,148,000	(\$71,888)	- 5.89%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$986,521	\$283,517	\$1,219,888	\$1,168,000	(\$51,888)	- 4.25%

CITY CLERK

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

Mission Statement

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

Services Provided

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

CITY CLERK
 Dept # 0004
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	380,355		417,564	433,443	15,879	
5131 PERF - EMPLOYERS SHARE	41,840		46,767	48,546	1,779	
5132 FICA	28,777		31,944	33,158	1,214	
5134 LIFE MEDICAL & HEALTH INSURAN	108,000		116,000	120,000	4,000	
5136 UNEMPLOYMENT COMPENSATION	373		418	433	15	
5137 WORKERS COMP INSURANCE	480		338	480	142	
513A PERF - EMPLOYEES/PD BY CITY	11,207		12,527	13,003	476	
513R RETIREES HEALTH INSURANCE	-		14,500	15,000	500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	14,934		-	-	-	
5162 ACCRUED WAGES ADJ	2,239		-	-	-	
Total 5100	\$588,205	\$313,475	\$640,058	\$664,063	\$24,005	3.75%
5211 OFFICIAL RECORDS	-		6,500	4,500	(2,000)	
5212 STATIONERY & PRINTED FORMS	50		-	-	-	
5219 OTHER OFFICE SUPPLIES	4,076		4,000	4,000	-	
5299 OTHER MATERIALS & SUPPLIES	1,616		-	-	-	
Total 5200	\$5,742	\$1,854	\$10,500	\$8,500	(\$2,000)	- 19.05%
5311 LEGAL SERVICES	-		15,000	10,000	(5,000)	
531H BANK SERVICE CHARGES	5,851		6,000	6,000	-	
531K SEMINAR FEES	1,343		800	800	-	
5322 POSTAGE	6,835		20,000	15,000	(5,000)	
5324 TRAVEL EXPENSES	3,033		2,000	2,000	-	
5326 MILEAGE	9		600	600	-	
532C CELL PHONE	900		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	4,054		6,000	6,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	4,282		4,000	4,000	-	
5342 LIABILITY INSURANCE	3,169		4,959	3,155	(1,804)	
5363 CONTRACTED OTHER EQUIPMT REPAI	3,106		1,000	1,000	-	
5374 OTHER EQUIPMENT RENTAL	1,455		1,889	1,889	-	
5391 SUBSCRIPTIONS AND DUES	548		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	11		1,500	1,500	-	
Total 5300	\$34,595	\$20,793	\$65,828	\$54,024	(\$11,804)	- 17.93%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$628,541	\$336,122	\$716,386	\$726,587	\$10,201	1.42%

FORT WAYNE CITY COUNCIL

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

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

As elected officials, these members pledge to ensure the safety and security of all Fort Wayne citizens; their duty is to work to maintain and/or enhance the quality of life through wise deliberation in the use of taxpayer money. The City Council office is open to the public with access in the Citizen Square building. Staff includes a full time administrator and part time Council attorney.

Services Provided

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

CITY COUNCIL
 Dept # CNCL
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	285,713		292,508	301,268	8,760	
5131 PERF - EMPLOYERS SHARE	32,000		32,761	33,742	981	
5132 FICA	19,918		22,377	23,047	670	
5134 LIFE MEDICAL & HEALTH INSURAN	148,500		159,500	165,000	5,500	
5136 UNEMPLOYMENT COMPENSATION	297		293	301	8	
5137 WORKERS COMP INSURANCE	358		338	334	(4)	
513A PERF - EMPLOYEES/PD BY CITY	8,572		8,775	9,038	263	
5162 ACCRUED WAGES ADJ	2,357		-	-	-	
Total 5100	\$497,715	\$258,244	\$516,552	\$532,730	\$16,178	3.13%
5212 STATIONERY & PRINTED FORMS	103		300	300	-	
5219 OTHER OFFICE SUPPLIES	199		400	400	-	
Total 5200	\$302	\$65	\$700	\$700	\$-	0.00%
5322 POSTAGE	15		250	250	-	
5324 TRAVEL EXPENSES	119		-	2,000	2,000	
5325 COUNCIL AND/OR BOARD TRAVEL	-		2,000	-	(2,000)	
532C CELL PHONE	450		540	540	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		250	250	-	
5342 LIABILITY INSURANCE	4,981		4,959	4,959	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	266		-	-	-	
5369 CONTRACTED SERVICE	-		35,000	60,000	25,000	
5374 OTHER EQUIPMENT RENTAL	914		1,500	1,500	-	
Total 5300	\$6,745	\$10,539	\$44,499	\$69,499	\$25,000	56.18%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$504,762	\$268,847	\$561,751	\$602,929	\$41,178	7.33%

COMMUNICATIONS
 Dept # 0018
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
Total 5100	\$-	\$-	\$-	\$-	\$-	
Total 5200	\$-	\$-	\$-	\$-	\$-	
539A OPERATING TRANSFER OUT	2,800,614		2,687,107	3,091,916	404,809	
Total 5300	\$2,800,614	\$1,343,554	\$2,687,107	\$3,091,916	\$404,809	15.06%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,800,614	\$1,343,554	\$2,687,107	\$3,091,916	\$404,809	15.06%



CONSOLIDATED COMMUNICATIONS PARTNERSHIP



Allen County Sheriff

Allen County Commissioner

Fort Wayne Police Chief

Fort Wayne Fire Chief

The Consolidated Communications Partnership (CCP) is usually the first point of contact between a citizen in need of service and public safety personnel. We are committed to developing and building on the partnerships with the community and the agencies we serve. We are aware of the roles we play and strive to provide quality, efficient, accurate information and superior service to ensure the safety of both the community and public safety personnel. We continually strive for professionalism, dedication and professional service to the community with east task we are assigned.

CCP Goals

- *Provide immediate, accurate and professional service in Police, Fire and Medical emergencies to the citizens of Fort Wayne/Allen County
- *Provide efficient, accurate and professional assistance to all Public Safety and Public Service personnel so they may deliver the most effective responses to the needs of the citizens of Fort Wayne/Allen County
- *Maintain and upgrade hardware and software for our employees so they may continue to provide the highest possible standard of service to the citizens of Fort Wayne/Allen County
- *Meet and exceed training standards set by APCO and the Indiana State 911 council

2018 has been another stressful year for the CCP. With the unexpected resignation of its executive director and the placement of an interim director, and the restructuring of the command structure combined with the constant turn over caused by these events the CCP has been forced to work extraordinary amounts of overtime. Through this adversity, the CCP employees continue to handle their responsibilities in an exemplary manner.

The CCP has continued its community involvement/outreach and assistance by participating in local community events.

The CCP has continued to update its operating software to enhance our ability to respond to citizen's needs. The dedication and professionalism of the CCP employees is evident in the quality of service provided daily.

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

Ronald Rayl

Interim Director

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
 Dept # 0018
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	3,928,689		4,376,681	4,582,428	205,747	
5125 OVERTIME PREMIUM	273,338		36,700	36,781	81	
512B NON-CHARGEABLE PAID HOURS	20,458		-	-	-	
5131 PERF - EMPLOYERS SHARE	460,899		488,816	511,875	23,059	
5132 FICA	307,914		334,191	349,941	15,750	
5134 LIFE MEDICAL & HEALTH INSURAN	1,113,750		1,199,150	1,295,825	96,675	
5136 UNEMPLOYMENT COMPENSATION	4,295		4,364	4,570	206	
5137 WORKERS COMP INSURANCE	4,192		6,508	6,576	68	
5138 CLOTHING ALLOWANCE	-		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	123,455		130,933	137,109	6,176	
513R RETIREES HEALTH INSURANCE	27,000		29,000	31,000	2,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	2,114		-	-	-	
5162 ACCRUED WAGES ADJ	31,857		-	-	-	
Total 5100	\$6,297,962	\$3,243,766	\$6,607,243	\$6,957,005	\$349,762	5.29%
5219 OTHER OFFICE SUPPLIES	4,941		5,160	5,160	-	
5231 GASOLINE	169		420	420	-	
5232 DIESEL FUEL / FUEL OIL	-		331	331	-	
5299 OTHER MATERIALS & SUPPLIES	2,688		5,100	9,900	4,800	
Total 5200	\$7,798	\$6,554	\$11,011	\$15,811	\$4,800	43.59%
5311 LEGAL SERVICES	4,083		9,000	9,000	-	
5317 INSTRUCTIONAL SERVICES	2,575		14,960	14,960	-	
531E RANDOM DRUG TESTS	755		900	900	-	
531K SEMINAR FEES	1,931		17,000	17,000	-	
5322 POSTAGE	113		180	180	-	
5323 TELEPHONE & TELEGRAPH	206,552		215,000	215,000	-	
5324 TRAVEL EXPENSES	88		3,000	3,000	-	
532C CELL PHONE	936		950	950	-	
5342 LIABILITY INSURANCE	67,245		70,000	73,000	3,000	
5351 ELECTRICITY	9,615		7,920	10,320	2,400	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	-		34,495	34,495	-	
5369 CONTRACTED SERVICE	1,420		5,517	5,517	-	
536A MAINT. AGREEMENT - HARDWARE	687,378		695,070	725,689	30,619	
536T GARAGE CONTRACT	1,931		1,711	1,711	-	
5374 OTHER EQUIPMENT RENTAL	65,447		67,410	69,433	2,023	
5391 SUBSCRIPTIONS AND DUES	56		504	504	-	
5399 OTHER SERVICES AND CHARGES	52,000		52,000	52,000	-	
Total 5300	\$1,102,125	\$976,000	\$1,195,737	\$1,233,779	\$38,042	3.18%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$7,407,885	\$4,226,321	\$7,813,991	\$8,206,595	\$392,604	5.02%

COMMUNITY DEVELOPMENT DIVISION

Vision Statement

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

Mission Statement

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

Director's Office

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

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

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

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

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

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

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

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

Deputy Director of Planning & Policy

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

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

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

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

Deputy Director of Housing and Neighborhood Services

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

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

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

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

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

Deputy Director of Neighborhood Code Enforcement

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

Executive Director of Redevelopment

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

CD Economic Development Manager

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

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

Greater Fort Wayne, Inc. – Liaison/Support

Foreign Trade Zone – Support to the FWAC Airport Authority

Tax Abatement and Economic Development Bonds Issuance for private business

Fort Wayne Urban Enterprise Area

COMMUNITY DEVELOPMENT
 Dept # 0008
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	2,473,338		2,695,766	2,769,161	73,395	
5125 OVERTIME PREMIUM	422		-	-	-	
5131 PERF - EMPLOYERS SHARE	261,068		296,998	299,092	2,094	
5132 FICA	176,994		209,668	211,229	1,561	
5134 LIFE MEDICAL & HEALTH INSURAN	594,000		652,504	705,000	52,496	
5136 UNEMPLOYMENT COMPENSATION	2,596		2,739	2,761	22	
5137 WORKERS COMP INSURANCE	10,425		9,018	10,138	1,120	
513A PERF - EMPLOYEES/PD BY CITY	72,715		79,551	80,111	560	
513R RETIREES HEALTH INSURANCE	121,500		116,000	135,000	19,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	12		-	-	-	
5162 ACCRUED WAGES ADJ	10,298		-	-	-	
Total 5100	\$3,723,369	\$1,955,701	\$4,062,244	\$4,212,492	\$150,248	3.70%
5213 COMPUTER SUPPLIES	300		-	-	-	
5214 SAFETY ITEMS/SUPPLIES	107		100	100	-	
5219 OTHER OFFICE SUPPLIES	6,188		16,100	16,100	-	
521C COMPUTERS & SOFTWARE <\$5000	1,617		-	-	-	
5231 GASOLINE	11,965		16,102	21,052	4,950	
5299 OTHER MATERIALS & SUPPLIES	7,296		8,500	8,500	-	
529C BUNKER GEAR/UNIFORMS	7,876		9,750	9,750	-	
Total 5200	\$35,348	\$16,120	\$50,552	\$55,502	\$4,950	9.79%
5311 LEGAL SERVICES	140		-	-	-	
5314 CONSULTANT SERVICES	7,875		47,000	176,000	129,000	
5315 APPRAISALS & INSPECTIONS	1,775		-	-	-	
531K SEMINAR FEES	2,624		7,500	7,500	-	
531S SOFTWARE TRAINING	-		1,500	1,500	-	
531Z DOCUMENT RECORDING FEES	58		-	-	-	
5322 POSTAGE	37,414		42,000	42,000	-	
5324 TRAVEL EXPENSES	4,427		6,500	6,500	-	
5326 MILEAGE	519		1,050	1,050	-	
532C CELL PHONE	1,852		2,120	2,120	-	
532V VERIZON AIR CARDS	5,762		7,000	7,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	4,670		10,200	10,200	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	412		200	200	-	
5342 LIABILITY INSURANCE	82,199		82,115	82,115	-	
535N STORAGE COSTS	1,337		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	9,590		12,500	12,500	-	
5369 CONTRACTED SERVICE	261,368		496,677	400,000	(96,677)	
536T GARAGE CONTRACT	24,955		27,710	32,163	4,453	
5374 OTHER EQUIPMENT RENTAL	9,205		12,100	12,100	-	
5391 SUBSCRIPTIONS AND DUES	10,616		12,800	12,800	-	
5392 LICENSES	190		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	1,915		1,120	1,120	-	
539A OPERATING TRANSFER OUT	-		7,000	15,000	8,000	
539B MASTER LEASE	21,030		24,134	24,585	451	
Total 5300	\$489,934	\$367,647	\$802,226	\$847,453	\$45,227	5.64%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$4,248,651	\$2,339,467	\$4,915,022	\$5,115,447	\$200,425	4.08%

CUMULATIVE CAPITAL FUNDS

CUMULATIVE CAPITAL IMPROVEMENT FUND

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

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

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

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

CUMULATIVE CAPITAL DEVELOPMENT FUND

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

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

The maximum property tax rate that may be imposed:

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

In 2018, the City of Fort Wayne is using the majority of the revenue generated for this fund for Public Works infrastructure.

CUMULATIVE CAPITAL IMPROVEMENT
2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5213 COMPUTER SUPPLIES	57,907		-	160,000	160,000	
5219 OTHER OFFICE SUPPLIES	450		-	62	62	
521C COMPUTERS & SOFTWARE <\$5000	83,605		45,000	160,000	115,000	
Total 5200	\$141,962	\$50,547	\$45,000	\$320,062	\$275,062	611.25%
5314 CONSULTANT SERVICES	46,652		22,621	-	(22,621)	
531S SOFTWARE TRAINING	8,415		-	-	-	
5367 MAINT. AGREEMENT - SOFTWARE	47,927		210,000	-	(210,000)	
5369 CONTRACTED SERVICE	27,279		-	100,000	100,000	
5399 OTHER SERVICES AND CHARGES	57,205		23,800	-	(23,800)	
Total 5300	\$187,477	\$21,768	\$256,421	\$100,000	(\$156,421)	- 61.00%
5444 PURCHASE OF OTHER EQUIPMENT	51,600		27,490	50,000	22,510	
5445 PURCHASE OF COMPUTER EQUIP	67,808		280,366	50,000	(230,366)	
5446 PURCHASE OF SOFTWARE	74,712		-	-	-	
5454 BETTERMENTS & ADDITIONS	-		200,000	-	(200,000)	
Total 5400	\$194,120	\$354,714	\$507,856	\$100,000	(\$407,856)	- 80.31%
Total	\$523,559	\$427,029	\$809,277	\$520,062	(\$289,215)	- 35.74%

CUMULATIVE CAPITAL DEVELOPMENT
2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,125		-	-	-	
5264 SIGN DIVISION/MATERIAL	80,037		119,995	100,000	(19,995)	
5265 SIGNAL DIVISION/MATERIAL	74,396		150,000	150,000	-	
526L STREET LIGHT MATERIALS	184,849		25,000	25,000	-	
5277 CEMENT CONCRETE	77,645		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	5,546		-	-	-	
52AA IN HOUS STOCK	12,911		-	-	-	
Total 5200	\$437,508	\$170,181	\$294,995	\$275,000	(\$19,995)	- 6.78%
5311 LEGAL SERVICES	17,638		-	-	-	
5314 CONSULTANT SERVICES	329,381		746,109	-	(746,109)	
5315 APPRAISAL SERVICES	6,350		-	-	-	
5322 POSTAGE	549		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,985		-	-	-	
5332 ADVERTISING SERVICES	5,260		-	-	-	
5369 CONTRACTED SERVICES	621,189		730,803	725,000	(5,803)	
5393 TAXES	2,751		-	-	-	
Total 5300	\$985,102	\$501,064	\$1,476,911	\$725,000	(\$751,911)	- 50.91%
5412 LAND AQUISITION - PERM ROW	1,100		-	-	-	
5414 LAND AQUISITION - OTHER	10,500		-	-	-	
5415 DEMOLITION OF BUILDINGS	7,900		250	-	(250)	
5431 CONSTRUCTION SERVICES	2,483,644		2,600,488	1,800,000	(800,488)	
Total 5400	\$2,503,144	\$810,411	\$2,600,738	\$1,800,000	(\$800,738)	- 30.79%
Total	\$3,925,754	\$1,481,656	\$4,372,644	\$2,800,000	(\$1,572,644)	- 35.97%

DOMESTIC VIOLENCE
 Dept # 0014
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
Total 5100	\$-	\$-	\$-	\$-	\$-	
5219 OTHER OFFICE SUPPLIES	150		150	150	-	
Total 5200	\$150	\$-	\$150	\$150	\$-	0.00%
531N PUBLIC EDUCATION SERVICES	6,397		6,500	6,500	-	
5322 POSTAGE	-		150	150	-	
5331 PRINTING OTHER THAN OFFC SUPPL	500		500	500	-	
Total 5300	\$6,897	\$-	\$7,150	\$7,150	\$-	0.00%
Total	\$7,047	\$-	\$7,300	\$7,300	\$-	0.00%

FINANCE & ADMINISTRATION DIVISION

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

Mission Statement

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

Goals and Objectives

- To safeguard the assets of the City of Fort Wayne through strong internal controls
- To ensure expense management through strong fiscal control
- To ensure adequate resources are available for delivery of excellent services to citizens
- Provide goods & services at the lowest price with the highest quality to ensure the best use of taxpayer money
- To ensure quality, reliable, available, recoverable and cost 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
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	1,549,222		1,733,267	1,798,700	65,433	
5125 OVERTIME PREMIUM	2,627		1,000	1,000	-	
5130 PARENTAL LEAVE	-		-	66,000	66,000	
5131 PERF - EMPLOYERS SHARE	171,990		190,513	198,565	8,052	
5132 FICA	113,589		132,595	137,605	5,010	
5134 LIFE MEDICAL & HEALTH INSURAN	351,000		391,500	405,000	13,500	
5136 UNEMPLOYMENT COMPENSATION	1,634		1,739	1,795	56	
5137 WORKERS COMP INSURANCE	2,639		2,648	2,618	(30)	
513A PERF - EMPLOYEES/PD BY CITY	46,068		51,019	53,187	2,168	
513R RETIREES HEALTH INSURANCE	13,500		14,500	45,000	30,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	189		-	-	-	
5162 ACCRUED WAGES ADJ	8,700		-	-	-	
Total 5100	\$2,261,158	\$1,290,867	\$2,518,781	\$2,709,470	\$190,689	7.57%
5212 STATIONERY & PRINTED FORMS	11,303		26,071	26,180	109	
5213 COMPUTER SUPPLIES	601		2,500	2,500	-	
5219 OTHER OFFICE SUPPLIES	15,003		20,137	20,140	3	
521C COMPUTERS & SOFTWARE <\$5000	2,343		2,500	2,500	-	
5231 GASOLINE	298		325	1,405	1,080	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	144,758		160,195	148,760	(11,435)	
Total 5200	\$174,305	\$77,793	\$212,028	\$201,785	(\$10,243)	- 4.83%
5310 JOINT TASK FORCE	39,116		75,000	75,000	-	
5311 LEGAL SERVICES	94,280		-	-	-	
5314 CONSULTANT SERVICES	2,350,792		2,590,810	2,611,000	20,190	
5315 APPRAISALS & INSPECTIONS	225		8,000	8,000	-	
5318 ELECTION EXPENSE	-		-	430,000	430,000	
531C AUDIT FEES	66,232		70,000	75,000	5,000	
531H BANK SERVICE CHARGES	33,743		25,000	30,000	5,000	
531K SEMINAR FEES	2,609		15,608	15,608	-	
531M SECURITY SERVICES	157,395		200,000	200,000	-	
5322 POSTAGE	8,116		14,910	14,910	-	
5323 TELEPHONE & TELEGRAPH	516,493		422,111	401,000	(21,111)	
5324 TRAVEL EXPENSES	4,076		8,550	9,550	1,000	
5326 MILEAGE	430		1,800	1,750	(50)	
532C CELL PHONE	8,904		9,320	9,980	660	
532L LONG DISTANCE CHARGES	132		6,912	1,000	(5,912)	
5331 PRINTING OTHER THAN OFFC SUPPL	1,867		3,950	4,000	50	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	2,317		1,150	2,400	1,250	
5342 LIABILITY INSURANCE	40,693		37,740	37,740	-	
5351 ELECTRICITY	240,652		230,800	240,800	10,000	
5352 NATURAL GAS	39,099		36,554	39,263	2,709	
5353 WATER	27,567		30,480	30,700	220	
5354 SEWAGE	2,929		3,480	3,480	-	
535N STORAGE COSTS	1,492		33	-	(33)	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,895		16,500	14,500	(2,000)	
5364 CONTRACTED GROUND & SURFC RPR	14,448		38,763	38,763	-	
5365 JANITORIAL & LAUNDRY SERVICE	212,772		245,000	245,000	-	
5367 MAINT. AGREEMENT - SOFTWARE	880,907		1,411,650	1,577,210	165,560	
5369 CONTRACTED SERVICE	852,496		1,058,614	1,438,500	379,886	
536A MAINT. AGREEMENT - HARDWARE	31,140		172,464	118,800	(53,664)	
536P HVAC SERVICES	110,803		266,748	206,815	(59,933)	
536T GARAGE CONTRACT	4,018		4,180	3,206	(974)	
5373 COMPUTER EQUIPMENT RENTAL	36,250		58,000	58,000	-	
5374 OTHER EQUIPMENT RENTAL	7,493		11,360	11,360	-	
5375 OTHER RENT	125		125	125	-	

(Continued)

FINANCE ADMIN
 Dept # 0002
 2019 BUDGET COMPARISON

(Continued)

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5391 SUBSCRIPTIONS AND DUES	63,121		78,945	78,945	-	
5393 TAXES	24		1,000	1,000	-	
5398 MICRO FICHE CHARGES	-		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	5,970		30,425	30,425	-	
539A OPERATING TRANSFER OUT	-		-	30,888	30,888	
539D DRAINAGE ASSESSMENTS	1,823		1,440	1,440	-	
Total 5300	\$5,862,443	\$2,911,991	\$7,188,421	\$8,097,158	\$908,737	12.64%
5444 PURCHASE OF OTHER EQUIPMENT	581		34,845	-	(34,845)	
5454 BETTERMENTS & ADDITIONS	10,498		375,000	-	(375,000)	
Total 5400	\$11,079	\$1,514	\$409,845	\$-	(\$409,845)	-100.00%
Total	\$8,308,985	\$4,282,166	\$10,329,075	\$11,008,413	\$679,338	6.58%

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 the Command Training Center at the Public Safety Academy, vehicle maintenance shop, and the Safety Village.

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

Fire Department - Operations Division

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

Goals and Objectives

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

Fire Department – Fire Prevention Division

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

Goals and Objectives

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

Fire Department – Investigations Division

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

Goals and Objectives

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

Fire Department - Training and Development Division

The responsibility of the Training Division is to provide current information and training on technological advancements, hazards, and new challenges facing the fire service as well as teach the basic techniques of fire suppression and EMS to Fire Department Employees through process that improves proficiency in the operation of equipment and systems that are expected to be used in the performance of assigned duties.

Goals and Objectives – Fire Division

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

Goals and Objectives – EMS Division

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

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

Fire Statistics

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
EMS Runs	6,581	6,627	6,794	7,025	6,751	7,277	8,021	8,875	9,673
Fire Rescue Runs	<u>12,113</u>	<u>12,574</u>	<u>11,771</u>	<u>13,285</u>	<u>10,930</u>	<u>11,833</u>	<u>11,906</u>	<u>12,232</u>	<u>13,305</u>
Total	19,694	19,201	18,565	20,310	17,681	19,110	19,927	21,107	22,978

FIRE
 Dept # 0015
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	21,655,125		23,347,114	23,777,161	430,047	
5125 OVERTIME PREMIUM	1,596,704		1,659,562	2,086,500	426,938	
5131 PERF - EMPLOYERS SHARE	54,907		128,544	181,824	53,280	
5132 FICA	343,972		435,868	485,408	49,540	
5133 SAFETY OFFICERS PENSION	4,522,178		4,999,022	5,029,780	30,758	
5134 LIFE MEDICAL & HEALTH INSURAN	5,062,500		5,582,500	5,739,055	156,555	
5135 EMPLOYEE MEDICAL EXPENSES	148,038		301,313	301,313	-	
5136 UNEMPLOYMENT COMPENSATION	20,974		21,452	22,177	725	
5137 WORKERS COMP INSURANCE	241		249	192	(57)	
5138 CLOTHING ALLOWANCE	520,550		498,150	498,150	-	
513A PERF - EMPLOYEES/PD BY CITY	14,707		34,431	48,703	14,272	
513H HURT ON DUTY	420,455		300,000	375,000	75,000	
513R RETIREES HEALTH INSURANCE	1,107,000		1,160,000	1,200,000	40,000	
5162 ACCRUED WAGES ADJ	136,126		-	-	-	
Total 5100	\$35,603,477	\$18,875,473	\$38,468,205	\$39,745,263	\$1,277,058	3.32%
5212 STATIONERY & PRINTED FORMS	3,030		1,150	1,150	-	
5213 COMPUTER SUPPLIES	2,273		5,900	5,900	-	
5219 OTHER OFFICE SUPPLIES	4,202		9,275	9,275	-	
521C COMPUTERS & SOFTWARE <\$5000	29,364		78,583	78,583	-	
5231 GASOLINE	58,601		56,308	68,507	12,199	
5232 DIESEL FUEL / FUEL OIL	110,608		111,494	117,475	5,981	
5239 OTHER GARAGE & MOTOR SUPPLIES	12,214		12,046	8,686	(3,360)	
5241 MEDICAL & SURGICAL SUPPLIES	196,120		58,363	40,000	(18,363)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	15,419		15,360	15,360	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	41,369		60,426	49,500	(10,926)	
5247 INSTRUCTIONAL SUPPLIES	15,148		27,500	31,860	4,360	
5261 BLDG REPAIR & MAINT MATERIALS	28,683		37,000	110,600	73,600	
5262 VEHICLE REPAIR PARTS	2,939		-	-	-	
5263 OTHER EQUIPMENT REPAIR PARTS	56,877		94,269	28,110	(66,159)	
5299 OTHER MATERIALS & SUPPLIES	390,637		628,477	631,983	3,506	
529C BUNKER GEAR/UNIFORMS	82,728		402,057	377,335	(24,722)	
52MB SUPPLIES/MERIT BOARD	-		250	250	-	
Total 5200	\$1,050,212	\$632,967	\$1,598,459	\$1,574,574	(\$23,885)	- 1.49%
5315 APPRAISALS & INSPECTIONS	11,963		23,221	32,788	9,567	
5317 INSTRUCTIONAL SERVICES	480		40,860	40,860	-	
531K SEMINAR FEES	9,755		35,951	36,686	735	
5322 POSTAGE	893		1,800	1,800	-	
5324 TRAVEL EXPENSES	8,640		19,531	14,680	(4,851)	
5326 MILEAGE	245		500	1,000	500	
532C CELL PHONE	9,725		18,876	18,876	-	
532V VERIZON AIR CARDS	24,738		31,600	31,600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,443		2,162	3,206	1,044	
5342 LIABILITY INSURANCE	267,979		264,599	264,599	-	
5351 ELECTRICITY	199,292		201,500	201,500	-	
5352 NATURAL GAS	58,120		74,048	77,500	3,452	
5353 WATER	85,098		87,750	95,000	7,250	
5361 CONTRACTED BLDG & STRUCT REPAI	296,267		195,017	28,550	(166,467)	
5363 CONTRACTED OTHER EQUIPMT REPAI	5,269		15,260	21,560	6,300	
5365 JANITORIAL & LAUNDRY SERVICE	30,964		33,932	34,500	568	
5367 MAINT. AGREEMENT - SOFTWARE	36,107		46,600	46,600	-	
5369 CONTRACTED SERVICE	105,503		768,119	357,297	(410,822)	
536T GARAGE CONTRACT	753,683		677,041	821,627	144,586	
5371 BUILDING RENTAL	144,963		144,963	144,963	-	
5375 OTHER RENT	10,734		3,392	2,392	(1,000)	
5377 CC BUILDING PARKING	14,630		18,360	19,600	1,240	

(Continued)

FIRE
 Dept # 0015
 2019 BUDGETCOMPARISON

(Continued)

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5391 SUBSCRIPTIONS AND DUES	6,891		5,020	4,975	(45)	
5399 OTHER SERVICES AND CHARGES	6,788		27,838	5,750	(22,088)	
539B MASTER LEASE	1,386,989		1,628,391	1,712,734	84,343	
53MB SERVICES/MERIT BOARD	11,000		-	-	-	
Total 5300	\$3,489,159	\$2,317,856	\$4,366,331	\$4,020,643	(\$345,688)	- 7.92%
Total 5400	\$-	\$85,343	\$-	\$-	\$-	
Total	\$40,142,847	\$21,911,638	\$44,432,995	\$45,340,480	\$907,485	2.04%

FLEET MANAGEMENT

The Fleet Management Operations Division

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

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

Purpose

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

Mission Statement

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

Values

Our Commitments:

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

Goals and Objectives

1. Maintain facilities according to OSHA and environmental standards
2. Create specifications for new equipment & trucks as well as participate in bid processes to ensure best price
3. To evaluate the cost of products and obtain quotes
4. Implement preventative maintenance program for vehicles and equipment
5. Maintain records on EPA standards and comply with the disposal of waste
6. Maintain information on FASTER FMIS program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment

7. Use Automated Vehicle Locator (AVL) system for proper fleet usage and track additional elements such as idling, equipment usage, and abuse
8. Establish a concrete plan for equipment and maintenance facilities
9. Educate and train our staff to stay current on today's ever changing technology. Provide training for all team members in technical, safety and environmental practices.

Previous year Stats (2017)

- Fleet size 2,080
- Total fleet miles 8,629,858
- Average usage 6,806 miles
- Gallons of gas used 702,697
- Gallons of diesel fuel 319,643
- Total work orders 10,590 (work orders opened in 2017)
- VE count 3308.46

Fleet Awards

- Fleet Director - APWA Certified Board
- Fleet Director - sits on the Ford Police Advisory Board
- Fleet Director - Greater Indiana Clean Cities Board President
- Fleet Director - Inductee into Government Public Fleet Hall of Fame
- Ninth in Government Leading Fleets 2018 sponsored by APWA

FLEET MANAGEMENT
 Dept # 0803
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	177,177		180,312	1,477,198	1,296,886	
5125 OVERTIME PREMIUM	-		-	62,424	62,424	
5131 PERF - EMPLOYERS SHARE	19,799		20,195	172,438	152,243	
5132 FICA	13,003		13,794	117,781	103,987	
5134 LIFE MEDICAL & HEALTH INSURAN	40,500		43,500	435,000	391,500	
5136 UNEMPLOYMENT COMPENSATION	177		180	1,540	1,360	
5137 WORKERS COMP INSURANCE	210		208	209	1	
513A PERF - EMPLOYEES/PD BY CITY	5,303		5,409	46,189	40,780	
5162 ACCRUED WAGES ADJ	685		-	-	-	
Total 5100	\$256,855	\$131,750	\$263,598	\$2,312,779	\$2,049,181	777.39%
5213 COMPUTER SUPPLIES	2,472		5,500	11,100	5,600	
5214 SAFETY ITEMS/SUPPLIES	528		400	3,500	3,100	
5219 OTHER OFFICE SUPPLIES	1,099		7,000	6,000	(1,000)	
5231 GASOLINE	1,387,015		1,481,646	1,726,487	244,841	
5232 DIESEL FUEL / FUEL OIL	583,688		745,609	934,323	188,714	
5236 DEF FLUID	-		4,000	4,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	13,254		14,000	45,000	31,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	606		1,689	5,000	3,311	
5262 VEHICLE REPAIR PARTS	-		-	1,057,708	1,057,708	
5291 SMALL TOOLS	-		-	14,400	14,400	
5299 OTHER MATERIALS & SUPPLIES	2,204		4,000	6,000	2,000	
Total 5200	\$1,990,866	\$1,068,484	\$2,263,844	\$3,813,518	\$1,549,674	68.45%
5314 CONSULTANT SERVICES	-		100,000	85,000	(15,000)	
5317 INSTRUCTIONAL SERVICES	-		-	3,000	3,000	
531K SEMINAR FEES	-		1,500	3,000	1,500	
5322 POSTAGE	173		100	100	-	
5324 TRAVEL EXPENSES	1,129		3,000	3,000	-	
532C CELL PHONE	563		1,400	1,200	(200)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	62		300	150	(150)	
5342 LIABILITY INSURANCE	3,055		3,300	3,300	-	
5351 ELECTRICITY	13,194		17,719	17,719	-	
5352 NATURAL GAS	9,887		13,354	13,354	-	
5353 WATER	5,038		5,000	5,000	-	
5358 HAZARDOUS WASTE DISPOSAL	-		-	9,000	9,000	
5359 STORM WATER SEWER	-		996	1,000	4	
5361 CONTRACTED BLDG & STRUCT REPAI	4,573		8,000	8,000	-	
5362 CONTRACTED VEHICLE REPAIR	-		-	781,000	781,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,752		3,000	15,000	12,000	
5365 JANITORIAL & LAUNDRY SERVICE	1,788		1,848	11,000	9,152	
5367 MAINT. AGREEMENT - SOFTWARE	13,966		12,500	12,250	(250)	
536T GARAGE CONTRACT	4,103,456		4,134,583	32,286	(4,102,297)	
536U TOWING SERVICES	23,535		26,000	26,000	-	
5374 OTHER EQUIPMENT RENTAL	4,624		4,000	4,000	-	
5391 SUBSCRIPTIONS AND DUES	11,833		13,000	15,000	2,000	
5392 LICENSES	3,882		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	6,704		4,500	4,500	-	
539B MASTER LEASE	7,947		12,349	11,912	(437)	
Total 5300	\$4,220,161	\$1,745,720	\$4,370,449	\$1,069,771	(\$3,300,678)	- 75.52%
5444 PURCHASE OF OTHER EQUIPMENT	-		20,000	25,000	5,000	
5446 PURCHASE OF SOFTWARE	-		160,000	-	(160,000)	
Total 5400	\$-	\$5,449	\$180,000	\$25,000	(\$155,000)	- 86.11%
Total	\$6,467,882	\$2,951,402	\$7,077,891	\$7,221,068	\$143,177	2.02%

INTERNAL AUDIT DEPARTMENT

Mission Statement:

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

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

Services provided to the Utilities are quantified and reimbursed to the City to offset a portion of our budget, which has averaged 38.3% of the budget for the past three years. We estimate the 2019 recovery at 39% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$131,338 of the budget presented.

Goals and Objectives:

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

Quantification of Services:

When considering audit and consultative services reported and or completed between July 1, 2017 and June 30, 2018, we have identified the following:

• Loss of investment income, loan revenue	\$ 525,120
• Expense mispayments	10,852
• Revenue from Contract Updates	142,442
• Miscellaneous	<u>1,354</u>
	\$ 679,768

INTERNAL AUDIT
 Dept # 0012
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	147,286		215,533	223,009	7,476	
5131 PERF - EMPLOYERS SHARE	16,496		24,140	24,977	837	
5132 FICA	10,307		16,488	17,060	572	
5134 LIFE MEDICAL & HEALTH INSURAN	40,500		43,500	45,000	1,500	
5136 UNEMPLOYMENT COMPENSATION	203		216	223	7	
5137 WORKERS COMP INSURANCE	241		168	242	74	
513A PERF - EMPLOYEES/PD BY CITY	4,419		6,466	6,690	224	
5162 ACCRUED WAGES ADJ	2,199		-	-	-	
Total 5100	\$221,650	\$150,573	\$306,511	\$317,201	\$10,690	3.49%
5219 OTHER OFFICE SUPPLIES	260		300	300	-	
Total 5200	\$260	\$-	\$300	\$300	\$-	0.00%
5314 CONSULTANT SERVICES	-		-	5,120	5,120	
531K SEMINAR FEES	3,175		13,300	3,300	(10,000)	
5324 TRAVEL EXPENSES	2,750		2,700	2,700	-	
5326 MILEAGE	-		500	500	-	
5342 LIABILITY INSURANCE	1,358		1,352	1,352	-	
5391 SUBSCRIPTIONS AND DUES	1,144		1,320	1,300	(20)	
Total 5300	\$8,427	\$4,066	\$19,172	\$14,272	(\$4,900)	- 25.56%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$230,337	\$154,639	\$325,983	\$331,773	\$5,790	1.78%

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
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	381,274		394,711	424,413	29,702	
5131 PERF - EMPLOYERS SHARE	37,358		44,208	47,534	3,326	
5132 FICA	27,119		30,195	32,468	2,273	
5134 LIFE MEDICAL & HEALTH INSURAN	67,500		72,500	75,000	2,500	
5136 UNEMPLOYMENT COMPENSATION	380		395	424	29	
5137 WORKERS COMP INSURANCE	350		347	357	10	
513A PERF - EMPLOYEES/PD BY CITY	11,438		11,841	12,732	891	
5162 ACCRUED WAGES ADJ	2,127		-	-	-	
Total 5100	\$527,546	\$271,520	\$554,197	\$592,928	\$38,731	6.99%
5212 STATIONERY & PRINTED FORMS	-		250	250	-	
5213 COMPUTER SUPPLIES	-		150	150	-	
5219 OTHER OFFICE SUPPLIES	751		850	850	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	-		200	200	-	
Total 5200	\$751	\$693	\$1,750	\$1,750	\$-	0.00%
5311 LEGAL SERVICES	50,608		80,000	80,000	-	
531K SEMINAR FEES	1,660		1,800	1,800	-	
5322 POSTAGE	407		2,250	2,250	-	
5324 TRAVEL EXPENSES	5,324		1,800	1,800	-	
5326 MILEAGE	643		750	750	-	
532C CELL PHONE	680		-	-	-	
5342 LIABILITY INSURANCE	2,194		2,184	2,184	-	
535N STORAGE COSTS	1,242		258	-	(258)	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		100	100	-	
5369 CONTRACTED SERVICE	-		1,400	1,400	-	
5374 OTHER EQUIPMENT RENTAL	853		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	8,517		7,600	7,600	-	
5399 OTHER SERVICES AND CHARGES	-		100	100	-	
Total 5300	\$72,127	\$38,840	\$99,742	\$99,484	(\$258)	- 0.26%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$600,424	\$311,053	\$655,689	\$694,162	\$38,473	5.87%

City of Fort Wayne, Indiana
2019 Local Income Tax - Economic Development Allocation Plan

			2019	2020	2021	2022	2023
			Budget	Budget	Budget	Budget	Budget
Cash Balance at January 1			\$ 4,697,565	\$ 2,427,192	\$ 3,693,348	\$ 1,938,326	\$ 2,424,905
Receipts							
	Tax Revenue		27,621,177	27,621,177	27,621,177	27,621,177	27,621,177
	Estimated Interest		60,000	60,000	60,000	60,000	60,000
	Total Receipts		27,681,177	27,681,177	27,681,177	27,681,177	27,681,177
TOTAL AVAILABLE CASH			32,378,742	30,108,369	31,374,525	29,619,503	30,106,082
Debt Service and Appropriations							
Debt Service		Maturity Date	Original Debt				
	2009 Park District Refunding Bond	2019	3,170,000	369,200	-	-	-
	2005 Fire Annexation Lease	2020	4,215,000	387,000	386,000	-	-
	2009 City Building Bond	2029	16,495,000	1,171,793	1,171,793	1,172,792	1,158,530
	2014 CEDIT Bond	2022	30,000,000	4,779,000	4,776,000	4,785,000	2,372,000
	2017 Park Bond	2026	5,150,000	307,171	312,336	302,237	814,404
	2019 CEDIT Refunding Bond	2034	20,735,000	1,751,883	1,753,268	1,754,418	1,754,088
	Debt Service Total			8,766,047	8,399,397	8,017,448	6,113,284
	Harrison Square		20,000,000	1,516,225	1,519,590	1,514,229	1,495,229
	Riverview Parking Garage			500,000	978,667	436,000	364,085
	Electric Works	2025	3,500,000	500,000	500,000	500,000	500,000
	Provenance Hotel	2024	750,000	125,000	125,000	125,000	125,000
	Plaza Garage Infrastructure			455,000	-	-	-
	Project Commitments Total			3,096,225	3,123,257	2,575,229	2,484,314
Economic Development Appropriations							
	Incentive Fund			1,290,000	1,290,000	1,290,000	1,290,000
	Infrastructure Fund			800,000	800,000	800,000	800,000
	Marketing Fund			762,000	762,000	762,000	762,000
	Strategic Objective Fund			995,000	995,000	995,000	995,000
	Economic Development Total			3,847,000	3,847,000	3,847,000	3,847,000
Transportation Appropriations							
	Streets & Roads Infrastructure			7,385,000	10,000,000	11,000,000	14,000,000
	MVH Streets & Roads Infrastructure			5,615,000	-	-	-
	South Anthony TRAX Grant Match			492,278	295,367	3,246,522	-
	Front Door/Bike/Walk Fort Wayne			750,000	750,000	750,000	750,000
	Transportation Total			14,242,278	11,045,367	14,996,522	14,750,000
Total Debt Service and Appropriations				29,951,550	26,415,021	29,436,199	27,194,598
Cash Balance at December 31				\$ 2,427,192	\$ 3,693,348	\$ 1,938,326	\$ 2,424,905
				\$ 5,484,085			

(Continued)

(Continued)

City of Fort Wayne, Indiana
2019 Local Income Tax - Economic Development Non Reverting Fund Allocation Plan
Riverfront - Sidewalks - Alleys

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Cash Balance at January 1	\$ 302,011	\$ 315,645	\$ 417,295	\$ 387,597	\$ 729,749
Receipts					
Tax Revenue	8,801,634	8,889,650	8,978,547	9,068,332	9,159,015
Estimated Interest	12,000	12,000	12,000	12,000	12,000
Total Receipts	8,813,634	8,901,650	8,990,547	9,080,332	9,171,015
TOTAL AVAILABLE CASH	9,115,645	9,217,295	9,407,842	9,467,929	9,900,764
Debt Service and Appropriations					
Debt Service					
Maturity Date	Original Debt				
2019 Riverfront CEDIT Bond	2039	30,000,000	-	-	1,720,245
2023 Riverfront CEDIT Bond	2043	51,500,000	-	-	3,438,180
Debt Service Total			1,720,245	3,438,180	3,408,260
Riverfront					
Property Acquisition		5,000,000	-	-	-
Engineering		1,000,000	500,000	1,000,000	1,000,000
Stabilization		800,000	800,000	800,000	800,000
Riverview Parking Garage		250,000	250,000	250,000	250,000
Annual Maintenance		250,000	250,000	250,000	250,000
Riverfront Total		2,300,000	6,800,000	2,300,000	2,300,000
Sidewalks and Alleys					
Sidewalks and Alleys Total		6,500,000	2,000,000	5,000,000	3,000,000
Total Debt Service and Appropriations		8,800,000	8,800,000	9,020,245	8,738,180
Cash Balance at December 31	\$ 315,645	\$ 417,295	\$ 387,597	\$ 729,749	\$ 492,504

OFFICE OF THE MAYOR

Mission Statement:

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

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

Goals and Objectives:

The goals of the Office of the Mayor include:

- Job growth and retention
- Maintain and enhance the City's capital assets
- Addressing capital needs in the public safety division
- Responsible stewardship of public assets and infrastructure
- Open disclosure of City finances

Executive Office

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

311 Citizen Services Department

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

Public Information Office

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

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

Intergovernmental Affairs

The office of intergovernmental affairs works closely with the Mayor, Mayor's staff, and local/state/federal legislative entities and elected officials on legislative, administrative, and community initiatives and programs

to enhance the City of Fort Wayne. The office also monitors legislative and regulatory actions at the local, state, and federal levels that may impact the City of Fort Wayne. Intergovernmental affairs supports City divisions and departments to communication information about City government to elected officials, legislative bodies, and the business community to ensure Fort Wayne prospers and meets the needs of residents, neighborhoods, and businesses.

Human Resources

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

MAYOR
 Dept # 0001
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	1,503,565		1,473,316	1,515,962	42,646	
5125 OVERTIME PREMIUM	545		2,496	2,500	4	
5131 PERF - EMPLOYERS SHARE	148,841		159,310	167,532	8,222	
5132 FICA	108,610		112,899	118,611	5,712	
5134 LIFE MEDICAL & HEALTH INSURAN	378,000		377,000	390,000	13,000	
5136 UNEMPLOYMENT COMPENSATION	1,559		1,476	1,551	75	
5137 WORKERS COMP INSURANCE	1,830		1,777	1,659	(118)	
513A PERF - EMPLOYEES/PD BY CITY	43,727		42,673	44,875	2,202	
5140 MERIT INCENTIVE POOL	689		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	2,614		-	-	-	
5162 ACCRUED WAGES ADJ	6,728		-	-	-	
Total 5100	\$2,196,708	\$1,046,732	\$2,170,947	\$2,242,690	\$71,743	3.30%
5213 COMPUTER SUPPLIES	129		3,600	3,600	-	
5219 OTHER OFFICE SUPPLIES	8,344		8,096	8,000	(96)	
5231 GASOLINE	1,455		1,714	1,785	71	
5299 OTHER MATERIALS & SUPPLIES	494		1,700	1,400	(300)	
Total 5200	\$10,422	\$4,273	\$15,110	\$14,785	(\$325)	- 2.15%
5314 CONSULTANT SERVICES	8,921		13,525	13,525	-	
5317 INSTRUCTIONAL SERVICES	9,549		9,440	9,440	-	
531K SEMINAR FEES	480		5,200	5,200	-	
5322 POSTAGE	1,253		2,280	2,388	108	
5323 TELEPHONE & TELEGRAPH	186		-	-	-	
5324 TRAVEL EXPENSES	12,505		5,700	6,200	500	
5326 MILEAGE	946		2,650	3,180	530	
532C CELL PHONE	2,417		2,500	2,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,841		3,000	3,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,899		2,500	2,500	-	
5334 PUBLIC RELATIONS	16,776		12,500	12,500	-	
5342 LIABILITY INSURANCE	12,711		12,609	12,609	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,749		1,788	1,788	-	
5369 CONTRACTED SERVICE	21,416		48,250	48,250	-	
536T GARAGE CONTRACT	1,183		1,713	1,993	280	
5374 OTHER EQUIPMENT RENTAL	1,610		2,040	2,040	-	
5391 SUBSCRIPTIONS AND DUES	9,933		1,500	1,500	-	
5399 OTHER SERVICES AND CHARGES	1,131		2,000	2,000	-	
539A OPERATING TRANSFER OUT	7,000		-	-	-	
Total 5300	\$113,506	\$59,953	\$129,195	\$130,613	\$1,418	1.10%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,320,636	\$1,110,958	\$2,315,252	\$2,388,088	\$72,836	3.15%

METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Jesus Trevino

COMMISSION VICE CHAIR

Kody Tinnel

COMMISSIONERS

Larry Wardlaw
Michelle Chambers
Lana Keesling
Dorian Maples

STAFF

Sara N. Quintana - Executive Director
Michael Middleton – Legal Counsel
Ronda Holifield – Investigator
Shannon Norris – Investigator
Dennis Sorg - Investigator
Lakisha Woods – Investigator
Joseph Flores – Investigator
Sierah Barnhart-Investigator
Amber Nancarrow – Investigator
Mark Burks – Investigator
Angela Myers - Investigator
Samantha Chenery – Administrative Assistant IV
Leslie Hernandez – Administrative Assistant III

METROPOLITAN HUMAN RELATIONS

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

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

The Commission continues to maintain a high level of productivity in case resolutions, reducing case age in the office, and implementing stringent case processing protocols to ensure timely resolution of cases. MHRC has set measurable goals to increase quality of compliance with the regulations of its federal partners, the United States Equal Employment Opportunity Commission (“EEOC”), and the United States Housing and Urban Development (“HUD”).

MISSION STATEMENT:

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

VISION STATEMENT:

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

GOALS

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

METRO HUMAN RELATIONS
 Dept # 0005
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	376,921		400,542	412,467	11,925	
5131 PERF - EMPLOYERS SHARE	66,160		69,017	71,071	2,054	
5132 FICA	43,588		47,141	48,544	1,403	
5134 LIFE MEDICAL & HEALTH INSURAN	162,000		174,000	180,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	617		616	635	19	
5137 WORKERS COMP INSURANCE	640		686	670	(16)	
513A PERF - EMPLOYEES/PD BY CITY	17,721		18,487	19,037	550	
5162 ACCRUED WAGES ADJ	505		-	-	-	
Total 5100	\$668,152	\$339,703	\$710,489	\$732,424	\$21,935	3.09%
5212 STATIONERY & PRINTED FORMS	159		600	600	-	
5213 COMPUTER SUPPLIES	96		180	180	-	
5219 OTHER OFFICE SUPPLIES	1,569		1,500	1,500	-	
5247 INSTRUCTIONAL SUPPLIES	-		180	180	-	
Total 5200	\$1,824	\$888	\$2,460	\$2,460	\$-	0.00%
5311 LEGAL SERVICES	595		1,980	1,980	-	
5317 INSTRUCTIONAL SERVICES	12		240	240	-	
531K SEMINAR FEES	607		720	720	-	
5322 POSTAGE	1,285		1,800	1,800	-	
5324 TRAVEL EXPENSES	1,674		1,800	1,800	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		1,000	500	(500)	
532C CELL PHONE	553		720	500	(220)	
5331 PRINTING OTHER THAN OFFC SUPPL	-		300	300	-	
5342 LIABILITY INSURANCE	5,537		5,409	5,409	-	
5369 CONTRACTED SERVICE	801		1,320	1,320	-	
5391 SUBSCRIPTIONS AND DUES	228		500	500	-	
5399 OTHER SERVICES AND CHARGES	3		-	-	-	
Total 5300	\$11,295	\$7,932	\$15,789	\$15,069	(\$720)	- 4.56%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$681,270	\$348,524	\$728,738	\$749,953	\$21,215	2.91%

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
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	253,081		300,951	309,791	8,840	
5131 PERF - EMPLOYERS SHARE	28,345		33,707	34,697	990	
5132 FICA	18,793		23,023	23,699	676	
5134 LIFE MEDICAL & HEALTH INSURAN	81,000		101,500	105,000	3,500	
5136 UNEMPLOYMENT COMPENSATION	291		301	310	9	
5137 WORKERS COMP INSURANCE	3,843		3,883	3,793	(90)	
5138 CLOTHING ALLOWANCE	3,513		4,500	4,500	-	
513A PERF - EMPLOYEES/PD BY CITY	7,592		9,029	9,294	265	
5162 ACCRUED WAGES ADJ	84		-	-	-	
Total 5100	\$396,542	\$219,070	\$476,894	\$491,084	\$14,190	2.98%
5219 OTHER OFFICE SUPPLIES	94		1,000	1,000	-	
5231 GASOLINE	6,908		6,360	8,600	2,240	
5291 SMALL TOOLS	98		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	3,286		3,500	3,500	-	
Total 5200	\$10,386	\$9,701	\$10,860	\$13,100	\$2,240	20.63%
531H BANK SERVICE CHARGES	-		-	90,000	90,000	
532C CELL PHONE	3,882		4,600	4,600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,900		2,000	2,000	-	
5342 LIABILITY INSURANCE	4,697		4,418	4,418	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		-	45,000	45,000	
5369 CONTRACTED SERVICE	49,946		48,636	168,636	120,000	
536T GARAGE CONTRACT	9,373		10,649	10,564	(85)	
5374 OTHER EQUIPMENT RENTAL	1,292		-	-	-	
5399 OTHER SERVICES AND CHARGES	174		2,000	2,000	-	
539B MASTER LEASE	20,313		28,577	26,862	(1,715)	
Total 5300	\$91,578	\$49,541	\$100,880	\$354,080	\$253,200	250.99%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$498,506	\$278,312	\$588,634	\$858,264	\$269,630	45.81%

PARKS & RECREATION

Steve McDaniel, Director

Fort Wayne Board of Park Commissioners

Richard Samek, President

Pamela Kelly, M.D., Vice-President

William Zielke, Commissioner

Justin Shurley, Commissioner

Fort Wayne Parks & Recreation Department

The Parks and Recreation Department maintains over 2,800 acres of public park land and provides numerous recreation facilities, programs and services for the Fort Wayne community. The Fort Wayne Parks and Recreation Department was created in 1905 when the Indiana General Assembly adopted the Cities and Towns Law. The Parks and Recreation Department is administered by a four member bipartisan Board of Park Commissioners. Each commissioner is appointed by the Mayor and serves a four-year term. The Park Board reviews and approves the annual budget, approves expenditures, holds regular public meetings as required by law and approves the awarding of all contracts.

Finance and Support Services Division

The Finance & 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 and Asset Management Division

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

Recreation Services Division

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

Botanical Conservatory\Foellinger Theatre\Community Outreach Division

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

Zoo Division

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

PARKS
 Dept # 0121
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	6,841,726		7,415,314	7,788,739	373,425	
5125 OVERTIME PREMIUM	60,195		58,570	50,000	(8,570)	
5131 PERF - EMPLOYERS SHARE	631,447		669,509	705,346	35,837	
5132 FICA	437,430		528,043	554,248	26,205	
5134 LIFE MEDICAL & HEALTH INSURAN	1,660,500		1,783,500	1,875,000	91,500	
5136 UNEMPLOYMENT COMPENSATION	7,096		7,474	7,839	365	
5137 WORKERS COMP INSURANCE	63,067		61,036	61,878	842	
513A PERF - EMPLOYEES/PD BY CITY	169,136		179,333	188,932	9,599	
513R RETIREES HEALTH INSURANCE	202,500		232,000	210,000	(22,000)	
5162 ACCRUED WAGES ADJ	31,629		-	-	-	
Total 5100	\$10,104,727	\$5,186,935	\$10,934,779	\$11,441,982	\$507,203	4.64%
5213 COMPUTER SUPPLIES	17,946		8,500	11,495	2,995	
5219 OTHER OFFICE SUPPLIES	17,136		21,900	22,155	255	
5231 GASOLINE	100,020		81,900	82,700	800	
5232 DIESEL FUEL / FUEL OIL	95,975		145,795	135,810	(9,985)	
5233 OIL	10,643		11,550	11,800	250	
5234 TIRES & TUBES	28,942		29,446	27,450	(1,996)	
5239 OTHER GARAGE & MOTOR SUPPLIES	29,914		16,225	16,475	250	
5241 MEDICAL & SURGICAL SUPPLIES	43,831		21,500	21,650	150	
5243 RECREATION SUPPLIES	127,097		165,641	195,475	29,834	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	163,676		212,971	212,550	(421)	
5246 HOUSEHOLD & CLEANING SUPPLIES	86,624		116,625	121,625	5,000	
5247 INSTRUCTIONAL SUPPLIES	672		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	113,126		89,160	90,660	1,500	
5262 VEHICLE REPAIR PARTS	61,693		72,000	72,500	500	
5263 OTHER EQUIPMENT REPAIR PARTS	190,320		166,125	167,625	1,500	
5271 GRAVEL	13,996		11,422	11,000	(422)	
5272 BITUMINOUS MATERIALS	-		500	500	-	
5273 SAND	-		500	500	-	
5274 SALT	20,299		48,642	40,500	(8,142)	
5291 SMALL TOOLS	21,043		31,000	31,400	400	
5293 PAINT	11,864		32,425	32,525	100	
5299 OTHER MATERIALS & SUPPLIES	121,406		103,458	103,400	(58)	
Total 5200	\$1,276,223	\$673,067	\$1,390,185	\$1,412,695	\$22,510	1.62%
5312 MEDICAL SERVICES	4,691		5,600	5,900	300	
5315 APPRAISALS & INSPECTIONS	1,154		750	800	50	
5316 RECREATIONAL SERVICES	174,937		251,610	249,800	(1,810)	
531H BANK SERVICE CHARGES	16,358		27,904	27,904	-	
531K SEMINAR FEES	8,237		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	541		2,000	2,000	-	
5322 POSTAGE	41,078		46,780	46,780	-	
5324 TRAVEL EXPENSES	17,062		25,000	25,000	-	
5326 MILEAGE	2,168		2,750	2,775	25	
532C CELL PHONE	2,006		2,664	2,664	-	
5331 PRINTING OTHER THAN OFFC SUPPL	60,284		78,875	89,500	10,625	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	7,294		12,500	12,500	-	
5333 PHOTOGRAPHY & BLUEPRINTING	17		500	500	-	
5342 LIABILITY INSURANCE	161,209		153,865	153,865	-	
5351 ELECTRICITY	471,888		486,697	534,470	47,773	
5352 NATURAL GAS	155,722		231,883	231,883	-	
5353 WATER	444,310		513,149	513,149	-	
5356 SOLID WASTE DISPOSAL	35,074		50,678	52,235	1,557	
5361 CONTRACTED BLDG & STRUCT REPAI	173,124		155,809	156,309	500	
5362 CONTRACTED VEHICLE REPAIR	25,970		21,072	21,500	428	
5363 CONTRACTED OTHER EQUIPMT REPAI	111,519		120,862	121,100	238	

(Continued)

PARKS
 Dept # 0121
 2019 BUDGET COMPARISON

(Continued)

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5365 JANITORIAL & LAUNDRY SERVICE	32,686		24,426	21,450	(2,976)	
5369 CONTRACTED SERVICE	552,212		794,695	435,683	(359,012)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	100,000	-	
5371 BUILDING RENTAL	516		10,000	10,000	-	
5374 OTHER EQUIPMENT RENTAL	34,338		30,068	30,250	183	
5391 SUBSCRIPTIONS AND DUES	19,390		11,875	13,275	1,400	
5393 TAXES	4,885		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	98,930		85,314	94,365	9,051	
539A OPERATING TRANSFER OUT	2,722,506		2,647,512	2,625,311	(22,201)	
539B MASTER LEASE	339,133		352,488	374,689	22,201	
Total 5300	\$5,819,238	\$1,513,497	\$6,249,825	\$5,958,157	(\$291,668)	- 4.67%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$17,200,188	\$7,373,499	\$18,574,789	\$18,812,834	\$238,045	1.28%

POLICE PENSION

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

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

Members:

Mayor Thomas C. Henry	Scott Caudill	Ronald L. Buskirk (Ret.)
Controller Garry Morr	Kevin Hunter	Tracy Cannon
Chief Steve Reed	Casey Furge	Zack Carter

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

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

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

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

POLICE PENSION
 Dept # 0441
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	9,600		10,800	10,800	-	
5151 PENSIONS - CURRENT RETIREES	7,681,844		8,174,806	8,507,970	333,164	
5154 PENSION DEATH BENEFITS	96,000		144,000	144,000	-	
Total 5100	\$7,787,444	\$3,825,338	\$8,329,606	\$8,662,770	\$333,164	4.00%
5212 STATIONERY & PRINTED FORMS	219		700	700	-	
5219 OTHER OFFICE SUPPLIES	-		810	810	-	
Total 5200	\$219	\$340	\$1,510	\$1,510	\$-	0.00%
5311 LEGAL SERVICES	7,000		7,000	7,750	750	
5314 CONSULTANT SERVICES	-		2,000	2,000	-	
5322 POSTAGE	1,670		5,500	5,500	-	
5324 TRAVEL EXPENSES	-		2,840	2,840	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		1,150	1,150	-	
5399 OTHER SERVICES AND CHARGES	3,000		-	-	-	
Total 5300	\$11,670	\$10,901	\$18,490	\$19,240	\$750	4.06%
Total	\$7,799,332	\$3,836,579	\$8,349,606	\$8,683,520	\$333,914	4.00%

FIRE PENSION

The mission of the Fire Pension Board is to fulfill the duties and responsibilities as dictated by IC 36-8-7 and IC 36-8-8, the 1937 and 1977 Fire Pension Funds. The board members consist of the Mayor (ex-officio), Fire Chief Eric Lahey (President of Board), Secretary Donald Michell, 4 Trustees from the active members; Elbert Starks, Kevin Page and John Sierra. 1 Trustee from the retired members; Thomas Marshall.

Goals and Objectives:

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

Programs and Activities:

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

Additional Information:

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

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

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

The following breakdown is provided for your information:

- There are currently 226 individuals on the 1937 Fire Pension payroll as of August 31, 2017.
- 122 of those members are receiving service pensions, and 20 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 19 members are on disability pensions.
- There are 85 surviving widows and dependents on the roles.
- There has been an average of 8 Retiree deaths per for the past 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
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	10,656		10,872	11,196	324	
5150 RETIREE MEDICAL EXPENSES	55,596		153,750	148,500	(5,250)	
5151 PENSIONS - CURRENT RETIREES	6,307,905		6,459,600	6,359,100	(100,500)	
5154 PENSION DEATH BENEFITS	108,000		144,000	144,000	-	
51AA IN HOUSE LABOR/ADMIN EXPENSE	-		2,004	2,004	-	
Total 5100	\$6,482,157	\$3,140,407	\$6,770,226	\$6,664,800	(\$105,426)	- 1.56%
5212 STATIONERY & PRINTED FORMS	191		360	360	-	
5219 OTHER OFFICE SUPPLIES	150		300	300	-	
Total 5200	\$341	\$188	\$660	\$660	\$-	0.00%
5311 LEGAL SERVICES	7,400		7,400	8,150	750	
5314 CONSULTANT SERVICES	-		3,600	3,600	-	
5322 POSTAGE	1,258		1,690	1,690	-	
5324 TRAVEL EXPENSES	-		240	240	-	
5336 TRUSTEES COMPENSATION	3,740		3,348	3,348	-	
5399 OTHER SERVICES AND CHARGES	3,000		-	-	-	
Total 5300	\$15,398	\$5,437	\$16,278	\$17,028	\$750	4.61%
Total	\$6,497,896	\$3,146,032	\$6,787,164	\$6,682,488	(\$104,676)	- 1.54%

SANITARY OFFICERS PENSION
 Dept # 0442
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	3,200		-	-	-	
5151 PENSIONS - CURRENT RETIREES	502,059		514,800	491,083	(23,717)	
5154 PENSION DEATH BENEFITS	-		24,000	36,000	12,000	
Total 5100	\$505,259	\$241,592	\$538,800	\$527,083	(\$11,717)	- 2.17%
5212 STATIONERY & PRINTED FORMS	-		100	-	(100)	
5299 OTHER MATERIALS & SUPPLIES	-		100	-	(100)	
Total 5200	\$-	\$-	\$200	\$-	(\$200)	-100.00%
5322 POSTAGE	97		200	200	-	
Total 5300	\$97	\$46	\$200	\$200	\$-	0.00%
Total	\$505,356	\$241,637	\$539,200	\$527,283	(\$11,917)	- 2.21%



Fort Wayne Police Department

MISSION STATEMENT

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

CURRENTLY

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

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

As of this report, the Fort Wayne Police Department has 473 sworn officers and 31 fulltime, 4 part-time, and 2 grant funded civilian positions. The Fort Wayne Police Department's sworn and civilian personnel are distributed into to seven different divisions/groups. The following paragraphs provide a brief description of the responsibilities that are unique to each group. Although each has their individual characteristics and concerns, they all share the common goal of improving the quality of life for the 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 managing investigative services to the Police Department. The Investigative Support Division provides support to the Fort Wayne Police Department by conducting in- depth investigations into felony criminal incidents within the City. The ISD is staffed with Command, Supervisors, Detectives, 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 the city of Fort Wayne. These crimes include; Homicides, Missing Persons, Robbery, Sexual Assaults, Felony Battery and Assaults, Child Molesting and Abuse, Domestic Violence, Burglary, Theft and Financial-related crimes. Other areas that fall within the Investigative Support Division are the Juvenile Aid Division; responsible for investigating all crimes committed by juveniles, runaway situations and custody concerns. The Evidence and Property Section; responsible for managing, identifying and storing the significant amount of items collected as evidence in criminal incidents as well as found property concerns. The Crime Analysis Unit is responsible for analyzing crime 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 public agencies. The Police Laboratory Section is responsible for expert fingerprint examination of submitted evidence items, management of the AFIS print system and expert court testimony. Crime Scene Management Unit is responsible for evidence identification, collection and documentation from in the field at Crime Scenes. The Victims Assistance Office is responsible for providing personnel as advocates to victims of criminal incidents

with information, direction and support for victims of crime in all of Allen County. In addition to investigative services the Investigative Support Division also supports the Police Chaplaincy Program.

NORTHWEST UNIFORM DIVISION

The Northwest Division is responsible for providing police service to approximately 65,665 citizens living in a geographical area covering 33.36 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor which generates a significant amount of calls for service such as accidents, road rage disturbances, stranded motorists, and traffic stops. The Northwest Division is home to many restaurants, movie theatres, shopping centers, and visitor attractions such as the Fort Wayne Children's Zoo, Science Central, and War Memorial Coliseum. This division has a very high ratio of calls for service per officer. The officers in this division serve a very diverse group of citizens representing a wide range of races, cultures, and socioeconomic backgrounds.

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

- Emergency Services Team (EST) or SWAT Team
- Explosive 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 Deputy Chief over this Division is also responsible for coordinating and staffing all Special Events in the City and the Police vehicle fleet.

NORTHEAST UNIFORM DIVISION

Officers assigned to the Northeast Division 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 Quadrant often reports the lowest amount of criminal activity of the cities quadrants. However, Officers in the Northeast quadrant are usually very busy patrolling and providing services to the largest number of residents in the City, approximately 75,595 residents with well over 100 organized Neighborhood Associations and numerous Apartment developments. Additionally, officers provide police services to many areas of significant growth in retail and business development in areas along Maysville Rd., St. Joe Center Road and the Georgetown Business District. Officers work in conjunction with other Agencies in the quadrant such as the Fort Wayne Purdue Campus Police and Parkview Hospital Police at their locations within the Northeast quadrant.

SOUTHWEST UNIFORM DIVISION

The Southwest Division serves a population of over 69,575 people within its 35.05 square miles. The Southwest Quadrant serves citizens from the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, West to Amber Rd. Within in the Southwest Division are the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Point Mall, which collectively bring many non-residents into our area. The Fort Wayne Police Department is committed to our residents that live within our boundaries. We promise to protect the quality of life, provide a safe environment for current and future generations of families who have called this area home for decades. The Southwest Division is also responsible for the Downtown Beat Bicycle Program.

SOUTHEAST UNIFORM DIVISION

The officers assigned to the Southeast Division provide service to a diverse community of approximately 49,370 residents within its 16.95 square miles. The Southeast quadrant encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009, some of the Downtown entertainment venues were moved from the Southwest quadrant to the Southeast. This was done to provide increased continuity of

information, service and patrol strategies. Although the population and the square miles patrolled by the Southeast Division are smaller than the other quadrants, the calls for service within the Southeast Division remain the highest of all four quadrants. The Southeast Division also oversees the Crime Stoppers Office, which is responsible for taking and distributing tips on crime incidents and wanted subjects for all of Allen County as well as a few other counties that have no such programs.

VICE AND NARCOTICS DIVISION

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

CHIEF'S STAFF AND ADMINISTRATIVE SUPPORT

The Chief's administrative staff consists of both sworn and civilian personnel. They handle human resource 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 but not limited to the Public Safety Academy, the School Child Safety Program, Fiscal Affairs, Grants and Research, Internal Affairs, the Information Systems and Technology Unit, and Community Relations (which encompasses the Police Department's School Resource Officers, Hispanic Liaison Officer and the Public Information program). In addition, the Chief of Police is a member of the combined Fort Wayne/Allen County Communication Board.

2019 GOALS

In 2018, the Police Department hired 21 Officers, with an additional 8 Lateral Transfer Officers to be hired by years' end. We also began the process for the 64th Recruit Class that will start the Academy in February of 2019. The goal is to increase our force to 480 Officers. The majority of the new Officers will be assigned to our Operations Division, giving our Quadrant Commanders more resources to combat crime and to proactively serve the residents of Fort Wayne. We are looking to make our Downtown Bicycle Patrols full time in 2019; add part time resources to our Digital Evidence Unit to help handle the increased demand for electronic evidence and the property room to assist in purging evidence; and plan to expand our Victim Assistance Program to better serve victims of crime.

We will continue to provide our Officers with the training and equipment necessary to protect the public and ensure officer safety. We will have a more expansive focus on preparedness for large-scale events and will have an increased effort in the area of illegal gun and drug enforcement.

As always, we will continue to monitor and respond to the ever-changing public safety and quality-of-life issues throughout the city. We will continue to educate the public about criminal activity within their neighborhoods and provide on-going assistance with how citizens can reduce their chance of being victimized.

POLICE
 Dept # 0014
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	26,561,296		28,393,854	30,082,077	1,688,223	
5125 OVERTIME PREMIUM	2,792,871		2,774,933	2,939,990	165,057	
5131 PERF - EMPLOYERS SHARE	348,773		364,227	378,803	14,576	
5132 FICA	696,905		744,507	789,864	45,357	
5133 SAFETY OFFICERS PENSION	5,838,204		6,172,324	6,679,697	507,373	
5134 LIFE MEDICAL & HEALTH INSURAN	7,172,550		7,718,350	8,209,500	491,150	
5135 EMPLOYEE MEDICAL EXPENSES	35,710		67,905	62,000	(5,905)	
5136 UNEMPLOYMENT COMPENSATION	35,995		37,482	39,664	2,182	
5137 WORKERS COMP INSURANCE	23,734		17,551	17,018	(533)	
5138 CLOTHING ALLOWANCE	491,014		513,822	512,883	(939)	
513A PERF - EMPLOYEES/PD BY CITY	93,425		97,556	101,463	3,907	
513B OFFICERS BONUS	231,390		253,131	307,871	54,740	
513D DENTAL REIMBURSEMENT	45,406		55,200	55,200	-	
513H HURT ON DUTY	265,509		400,000	429,800	29,800	
513R RETIREES HEALTH INSURANCE	1,431,000		1,551,500	1,620,000	68,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	3,274		-	-	-	
5162 ACCRUED WAGES ADJ	209,321		-	-	-	
Total 5100	\$46,276,376	\$24,708,494	\$49,162,342	\$52,225,830	\$3,063,488	6.23%
5213 COMPUTER SUPPLIES	1,344		3,000	3,000	-	
5219 OTHER OFFICE SUPPLIES	38,059		55,000	60,975	5,975	
521C COMPUTERS & SOFTWARE <\$5000	29,213		37,862	54,350	16,488	
5231 GASOLINE	1,022,556		960,619	1,337,564	376,945	
5232 DIESEL FUEL / FUEL OIL	2,481		1,797	3,840	2,043	
5235 PROPANE FUEL	930		6,000	6,000	-	
5242 ANIMAL SUPPLIES	5,599		18,350	18,350	-	
5244 LABORATORY SUPPLIES	12,051		15,000	20,000	5,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,971		4,469	4,420	(49)	
5249 SPECIAL POLICE SUPPLIES	19,485		20,000	20,000	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		500	2,500	2,000	
5263 OTHER EQUIPMENT REPAIR PARTS	53,548		70,954	68,000	(2,954)	
5291 SMALL TOOLS	-		1,500	1,500	-	
5299 OTHER MATERIALS & SUPPLIES	626,458		736,329	787,177	50,848	
529C BUNKER GEAR/UNIFORMS	114,298		108,193	87,964	(20,229)	
529V PROTECTIVE VEST	116,032		77,571	50,320	(27,251)	
Total 5200	\$2,045,024	\$1,121,297	\$2,117,143	\$2,525,960	\$408,817	19.31%
5317 INSTRUCTIONAL SERVICES	99,383		72,540	72,540	-	
5319 VETERINARY SERVICES	3,745		11,655	13,650	1,995	
531E RANDOM DRUG TESTS	6,073		6,480	8,400	1,920	
531K SEMINAR FEES	-		6,000	6,000	-	
5322 POSTAGE	14,506		30,602	32,108	1,506	
5324 TRAVEL EXPENSES	-		18,303	15,000	(3,303)	
532C CELL PHONE	2,542		9,180	10,720	1,540	
532V VERIZON AIR CARDS	124,087		161,418	157,396	(4,022)	
5331 PRINTING OTHER THAN OFFC SUPPL	6,189		8,820	9,020	200	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	56		70	70	-	
5342 LIABILITY INSURANCE	1,037,788		1,040,692	1,040,692	-	
5348 POLICE PROFFESIONAL CLAIMS	180,000		180,000	180,000	-	
5351 ELECTRICITY	17,478		16,996	20,000	3,004	
5352 NATURAL GAS	4,576		6,373	10,000	3,627	
5353 WATER	1,311		1,796	2,400	604	
5354 SEWAGE	897		660	2,400	1,740	
5358 HAZARDOUS WASTE DISPOSAL	-		-	2,000	2,000	
5361 CONTRACTED BLDG & STRUCT REPAI	250		1,500	2,500	1,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	14,269		56,269	37,000	(19,269)	
5365 JANITORIAL & LAUNDRY SERVICE	13,029		14,463	16,206	1,743	

POLICE
 Dept # 0014
 2019 BUDGET COMPARISON

(Continued)

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5367 MAINT. AGREEMENT - SOFTWARE	207,961		224,762	254,418	29,656	
5369 CONTRACTED SERVICE	254,949		511,011	335,150	(175,861)	
536A MAINT. AGREEMENT - HARDWARE	8,375		37,219	37,219	-	
536T GARAGE CONTRACT	1,319,152		1,282,038	1,313,964	31,926	
5371 BUILDING RENTAL	347,053		343,332	343,332	-	
5374 OTHER EQUIPMENT RENTAL	-		-	1,584	1,584	
5377 CC BUILDING PARKING	146,400		137,300	146,120	8,820	
5391 SUBSCRIPTIONS AND DUES	13,271		15,639	18,947	3,308	
5396 INVESTIGATIONS	64,435		79,000	83,000	4,000	
5399 OTHER SERVICES AND CHARGES	1,414		1,500	1,500	-	
539B MASTER LEASE	3,115,996		3,438,344	3,676,995	238,651	
Total 5300	\$7,005,185	\$3,912,989	\$7,713,962	\$7,850,331	\$136,369	1.77%
5444 PURCHASE OF OTHER EQUIPMENT	263,743		37,208	15,000	(22,208)	
5445 PURCHASE OF COMPUTER EQUIP	80,396		37,942	40,000	2,058	
5454 BETTERMENTS & ADDITIONS	4,400		-	-	-	
Total 5400	\$348,539	\$43,189	\$75,150	\$55,000	(\$20,150)	- 26.81%
Total	\$55,675,124	\$29,785,969	\$59,068,597	\$62,657,121	\$3,588,524	6.08%

POLICE
 Dept # 0014
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	5,432,737		5,554,662	5,846,591	291,929	
Total 5100	\$5,432,737	\$2,565,364	\$5,554,662	\$5,846,591	\$291,929	5.26%
Total	\$5,432,737	\$2,565,364	\$5,554,662	\$5,846,591	\$291,929	5.26%

POLICE MERIT COMMISSION
 Dept # 0013
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	3,502		1,250	4,900	3,650	
Total 5100	\$3,502	\$1,250	\$1,250	\$4,900	\$3,650	292.00%
5219 OTHER OFFICE SUPPLIES	57		60	-	(60)	
Total 5200	\$57	\$-	\$60	\$-	(\$60)	-100.00%
5314 CONSULTANT SERVICES	14,000		14,000	16,000	2,000	
5399 OTHER SERVICES AND CHARGES	-		2,500	5,000	2,500	
Total 5300	\$14,000	\$-	\$16,500	\$21,000	\$4,500	27.27%
Total	\$17,559	\$1,250	\$17,810	\$25,900	\$8,090	45.42%

LAW ENFORCE TRAINING
 Dept # 0014
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
531K SEMINAR FEES	98,109		96,000	96,000	-	
5324 TRAVEL EXPENSES	81,606		108,000	108,000	-	
5399 OTHER SERVICES AND CHARGES	7,604		16,000	16,000	-	
Total 5300	\$187,319	\$91,226	\$220,000	\$220,000	\$-	0.00%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$187,319	\$91,226	\$220,000	\$220,000	\$-	0.00%

DIVISION OF PUBLIC WORKS
Shan Gunawardena, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Michelle Nelson, Manager

FINANCE
Angela Erpelding, Manager

RIGHT OF WAY
Nick Jarrell, Manager

STREET LIGHT OPERATION
Brent Spindler, Director

FLOOD CONTROL
Patrick Zaharako, Manager

PUBLIC WORKS DIVISION

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

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

The division encompasses the

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

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

Goals and Objectives

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

BOARD OF PUBLIC WORKS DEPARTMENT

Mission Statement

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

It is the responsibility of the Board Members and Board of Public Works staff to ensure that all statute requirements are met in the contract bid process and that awarded contracts are fulfilled effectively and equitably. The Board of Public Works staff provides the necessary support in monitoring of all capital and

emergency construction contracts, professional services agreements, purchase agreements and all other related documentation requiring Board approval for the City of Fort Wayne. In 2018 the Board of Public Works partnered with QuestCDN (Construction Data Network) .This is a web-based initiative that will allow vendors to view and/or download project bid document at a fraction of the cost.

Goals and Objectives

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

FLOOD CONTROL DEPARTMENT

Mission Statement

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

Goals and Objectives

- **Fort Wayne/Allen County Flood Control Project**
As our flood control structures age; withstand significant flooding; and complying with the Army Corps of Engineers more rigid standards, keeping maintenance costs at a minimum will be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors to repair/rehabilitate the flood control structures. This will allow us to effectively preserve and maintain our structures for the protection of Fort Wayne residents and keep maintenance costs at a minimum.
- **Federal Grants**
Flood Control continues to oversee the administration of approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control continues to acquiring properties in the Junk Ditch and St. Mary's River area. We are always looking for local and federal funding opportunities to continue these buyouts.
- **Upgraded Early Flood Warning System**
The Flood Control Department expanded its early flood warning system from 16 to 32 sites. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. This system was designed to be used by other City Departments, outside agencies and smaller communities in this area. Flood Control has budgeted to maintain the 32 sites to continue communicating as designed and for additional sensors to be added to the system for its expanded use.

STREET LIGHT OPERATIONS DEPARTMENT

Mission Statement

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

Goals and Objectives

- To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne.
- Audit and document the entire street lighting system within the city limits.
- Convert old technology street lighting to LED street lighting systems.
- In 2018 the Hansen Management System has been enhanced with a Collector Application to aid in the departments work processes and inventory management system.
- Replacement of concrete lighting poles in areas where we have noted deterioration.
- Install our first lighting control system for more system controls and improved efficiencies.
- Continue to find ways to decrease energy consumption by use of new technology. LED lighting is on the forefront as we attempt to reach this goal.

<u>Indicators</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>
Street Light Bulb Replacement	2,799	2,350	2,370
Street Light Fixture	925	925	975
New Street Lights	103	103	101
Total Street Lights	34,172	34,428	34,452
Accident Repairs	247	247	224
Identification Tags Installed	215	215	225
Light Orders, Board Orders	30	30	30
Utility Locates	10,576	11,148	10,277
Emergency Utility Locates	1,353	1,402	1,300

TRANSPORTATION ADMINISTRATION & SUPPORT DEPARTMENT

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

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

Other employees in this department are responsible for fielding a variety of other customer service requests, responses, and interactions. These responsibilities include permit functions; plan review of developer projects; investigation and reporting functions; data base maintenance activities; blueprint reproduction services; right of way acquisition functions; and general customer service activities. Department personnel also provide financial management, budgeting, purchasing, payroll, and clerical support services needed within the Transportation division.

Another function of Transportation Administration is to oversee the Barrett Law program. Barrett Law is a City-administrated loan program available to residents needing funding to pay for capital improvements over a long-term basis. We strive to provide the leadership and support necessary for the successful completion of capital improvements and the ongoing operation and maintenance of much of the City's infrastructure.

Objectives:

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

PUBLIC WORKS
 Dept # 0006
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	3,228,681		3,632,819	3,708,892	76,073	
5125 OVERTIME PREMIUM	1,607		30,000	30,000	-	
5131 PERF - EMPLOYERS SHARE	297,264		347,255	354,324	7,069	
5132 FICA	199,653		238,966	244,784	5,818	
5134 LIFE MEDICAL & HEALTH INSURAN	607,500		768,500	795,000	26,500	
5136 UNEMPLOYMENT COMPENSATION	2,584		3,124	3,200	76	
5137 WORKERS COMP INSURANCE	24,377		32,774	33,572	798	
513A PERF - EMPLOYEES/PD BY CITY	79,625		93,015	94,908	1,893	
513R RETIREES HEALTH INSURANCE	135,000		116,000	75,000	(41,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	60,719		-	-	-	
5162 ACCRUED WAGES ADJ	18,344		-	-	-	
Total 5100	\$4,655,354	\$2,823,667	\$5,262,453	\$5,339,680	\$77,227	1.47%
5212 STATIONERY & PRINTED FORMS	310		775	775	-	
5213 COMPUTER SUPPLIES	-		1,840	1,840	-	
5214 SAFETY ITEMS/SUPPLIES	6,382		11,000	11,000	-	
5219 OTHER OFFICE SUPPLIES	14,159		15,500	15,500	-	
521C COMPUTERS & SOFTWARE <\$5000	-		2,000	4,000	2,000	
5231 GASOLINE	23,620		26,600	32,450	5,850	
5232 DIESEL FUEL / FUEL OIL	7,992		18,886	18,886	-	
5241 MEDICAL & SURGICAL SUPPLIES	13		-	-	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,958		4,221	4,221	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	37		1,000	1,000	-	
5291 SMALL TOOLS	1,622		2,000	2,000	-	
5299 OTHER MATERIALS & SUPPLIES	71,835		99,600	100,600	1,000	
52AA IN HOUS STOCK	377,223		631,882	545,000	(86,882)	
Total 5200	\$505,150	\$530,120	\$815,704	\$737,672	(\$78,032)	- 9.57%
5314 CONSULTANT SERVICES	22,231		3,000	-	(3,000)	
5317 INSTRUCTIONAL SERVICES	200		5,912	7,000	1,088	
531E RANDOM DRUG TESTS	-		300	300	-	
531H BANK SERVICE CHARGES	-		150	150	-	
531K SEMINAR FEES	3,078		3,300	3,300	-	
531M SECURITY SERVICES	340		300	300	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	9,794		12,820	12,820	-	
5324 TRAVEL EXPENSES	2,767		6,626	8,126	1,500	
532C CELL PHONE	16,657		20,756	23,228	2,472	
5331 PRINTING OTHER THAN OFFC SUPPL	5,242		1,800	3,300	1,500	
5332 ADVERTISING SERVICES	135		520	520	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	100	-	
5342 LIABILITY INSURANCE	27,788		26,958	26,958	-	
5351 ELECTRICITY	13,780		12,750	13,470	720	
5352 NATURAL GAS	3,682		4,935	4,997	62	
5353 WATER	1,010		1,460	1,460	-	
5354 SEWAGE	1,625		1,550	1,570	20	
5355 PUBLIC LIGHTING ELECTRICITY	1,039,116		1,065,000	1,100,000	35,000	
5356 SOLID WASTE DISPOSAL	2,395		3,400	3,400	-	
5359 STORM WATER SEWER	296		264	300	36	
535N STORAGE COSTS	-		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		2,500	2,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,780		7,935	7,935	-	
5365 JANITORIAL & LAUNDRY SERVICE	3,626		4,666	4,666	-	
5369 CONTRACTED SERVICES	400,469		454,715	393,070	(61,645)	
536B CONTRACTED STREET LIGHT REPAIR	419,294		-	35,000	35,000	
536F CONTRACTED FLOOD CONTROL	31,570		52,020	52,020	-	

(Continued)

PUBLIC WORKS
 Dept # 0006
 2019 BUDGET COMPARISON

(Continued)

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
536T GARAGE CONTRACT	35,685		34,907	56,845	21,938	
5374 OTHER EQUIPMENT RENTAL	27,152		11,756	16,756	5,000	
5391 SUBSCRIPTIONS AND DUES	8,606		8,820	8,820	-	
5392 LICENSES	125		8,500	10,100	1,600	
5399 OTHER SERVICES AND CHARGES	3,896		1,600	4,600	3,000	
539A OPERATING TRANSFER OUT	-		-	209,000	209,000	
539B MASTER LEASE	60,487		97,819	137,532	39,713	
Total 5300	\$2,142,825	\$1,043,733	\$1,859,139	\$2,152,143	\$293,004	15.76%
5425 PURCHASE OF FIXED EQUIPMENT	5,991		-	-	-	
5431 CONSTRUCTION SERVICES	121,920		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	-		-	11,000	11,000	
5445 PURCHASE OF COMPUTER EQUIP	-		6,000	12,000	6,000	
Total 5400	\$127,911	\$-	\$6,000	\$23,000	\$17,000	283.33%
Total	\$7,431,241	\$4,397,521	\$7,943,295	\$8,252,495	\$309,200	3.89%

PUBLIC WORKS - MUNICIPAL SURTAX FUND
 Dept # 0006
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5431 CONSTRUCTION SERVICES	4,158,910		4,398,407	4,609,185	210,778	
Total 5400	\$4,158,910	\$1,509,074	\$4,398,407	\$4,609,185	\$210,778	4.79%
Total	\$4,158,910	\$1,509,074	\$4,398,407	\$4,609,185	\$210,778	4.79%

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND
 Dept # 0006
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5431 CONSTRUCTION SERVICES	543,746		635,318	435,486	(199,832)	
Total 5400	\$543,746	\$174,275	\$635,318	\$435,486	(\$199,832)	- 31.45%
Total	\$543,746	\$174,275	\$635,318	\$435,486	(\$199,832)	- 31.45%

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
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	372,927		415,711	428,118	12,407	
5131 PERF - EMPLOYERS SHARE	38,609		45,893	47,283	1,390	
5132 FICA	27,419		31,338	32,288	950	
5134 LIFE MEDICAL & HEALTH INSURAN	94,500		116,000	120,000	4,000	
5136 UNEMPLOYMENT COMPENSATION	446		410	418	8	
5137 WORKERS COMP INSURANCE	344		516	568	52	
513A PERF - EMPLOYEES/PD BY CITY	11,200		12,286	12,662	376	
513R RETIREES HEALTH INSURANCE	13,500		14,500	15,000	500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	2,992		-	-	-	
5162 ACCRUED WAGES ADJ	382		-	-	-	
Total 5100	\$562,320	\$288,572	\$636,654	\$656,337	\$19,683	3.09%
5219 OTHER OFFICE SUPPLIES	1,279		2,000	2,000	-	
521C COMPUTERS & SOFTWARE <\$5000	781		500	500	-	
5231 GASOLINE	25		-	-	-	
Total 5200	\$2,086	\$942	\$2,500	\$2,500	\$-	0.00%
5311 LEGAL SERVICES	2,428		-	-	-	
531K SEMINAR FEES	980		2,000	2,000	-	
531Z DOCUMENT RECORDING FEES	52		-	-	-	
5322 POSTAGE	4		-	-	-	
5324 TRAVEL EXPENSES	2,885		2,000	2,000	-	
5326 MILEAGE	127		1,000	1,000	-	
532C CELL PHONE	1,476		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	46		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	134		100	100	-	
5342 LIABILITY INSURANCE	51,987		47,483	47,483	-	
5391 SUBSCRIPTIONS AND DUES	1,056		3,000	3,000	-	
5399 OTHER SERVICES AND CHARGES	8		-	-	-	
Total 5300	\$61,183	\$49,843	\$56,813	\$56,813	\$-	0.00%
Total	\$625,589	\$339,357	\$695,967	\$715,650	\$19,683	2.83%

RISK MANAGEMENT DEPARTMENT

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

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

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

SELF INSURANCE PROGRAM
 Dept # 0408 - SELF
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	296,511		302,881	316,368	13,487	
5131 PERF - EMPLOYERS SHARE	33,414		33,923	35,433	1,510	
5132 FICA	21,742		23,170	24,202	1,032	
5134 LIFE MEDICAL & HEALTH INSURAN	67,500		72,500	75,000	2,500	
5136 UNEMPLOYMENT COMPENSATION	278		303	316	13	
5137 WORKERS COMP INSURANCE	1,516		1,601	1,562	(39)	
513A PERF - EMPLOYEES/PD BY CITY	8,950		9,086	9,491	405	
5146 SELF INSURANCE CLAIMS	(1,077)		-	-	-	
5162 ACCRUED WAGES ADJ	1,774		-	-	-	
Total 5100	\$430,609	\$237,412	\$443,464	\$462,372	\$18,908	4.26%
5212 STATIONERY & PRINTED FORMS	-		540	540	-	
5213 COMPUTER SUPPLIES	2,326		1,000	1,000	-	
5214 SAFETY ITEMS/SUPPLIES	5,352		8,000	16,000	8,000	
5219 OTHER OFFICE SUPPLIES	3,720		3,600	3,600	-	
5231 GASOLINE	311		295	295	-	
Total 5200	\$11,709	\$7,657	\$13,435	\$21,435	\$8,000	59.55%
5311 LEGAL SERVICES	1,444,391		1,000,000	1,000,000	-	
5312 MEDICAL SERVICES	62,270		46,153	46,153	-	
5314 CONSULTANT SERVICES	189,866		164,336	164,336	-	
531H BANK SERVICE CHARGES	93		-	-	-	
531K SEMINAR FEES	2,318		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	807		1,044	1,044	-	
5324 TRAVEL EXPENSES	1,763		2,500	2,500	-	
5326 MILEAGE	612		960	960	-	
532C CELL PHONE	1,596		1,153	1,153	-	
5342 LIABILITY INSURANCE	(41,722)		2,427	2,427	-	
5367 MAINT. AGREEMENT - SOFTWARE	428		1,815	1,815	-	
5369 CONTRACTED SERVICE	257		417	417	-	
536T GARAGE CONTRACT	856		2,042	1,632	(410)	
5391 SUBSCRIPTIONS AND DUES	1,469		1,200	1,200	-	
Total 5300	\$1,665,002	\$796,401	\$1,226,783	\$1,226,373	(\$410)	- 0.03%
Total 5400	\$-	\$-	\$-	\$-	\$-	
5D40 DEPRECIATION EXPENSE	4,758		-	-	-	
Total 5D00	\$4,758	\$-	\$-	\$-	\$-	
Total	\$2,112,078	\$1,041,470	\$1,683,682	\$1,710,180	\$26,498	1.57%

STREET DEPARTMENT

Mission Statement

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

Goals and Objectives

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

Our seven week leaf program is working well and we are again prepared to collect more than 3,300 truckloads or, roughly 11,000 tons of leaves this year. We will also collect all bagged leaves reported to the 311 call center within 2 business days.

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

During our construction season, paving and chip and seal resurfacing along with crack sealing streets remain top priorities. In 2018 we plan to pave 14 miles, complete 10 miles of chip and seal resurfacing and 75 miles crack seal streets which preserves the city streets paving investment. We also provide several other city services such as street sweeping, alley and berm maintenance and right of way mowing.

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

Miles of Maintenance

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Paving	12	15	13	15	12	12	13	12	12
Chip and Seal	10	14	12	11	10	10	10	10	10
Crack Sealing	60	75	75	75	75	75	75	75	75

STREET DEPARTMENT
 Dept # 0128
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	4,403,437		4,676,810	4,876,388	199,578	
5125 OVERTIME PREMIUM	258,935		260,000	260,000	-	
5131 PERF - EMPLOYERS SHARE	521,451		548,668	571,920	23,252	
5132 FICA	342,983		384,552	400,434	15,882	
5134 LIFE MEDICAL & HEALTH INSURAN	1,296,000		1,450,000	1,500,000	50,000	
5136 UNEMPLOYMENT COMPENSATION	4,761		5,026	5,235	209	
5137 WORKERS COMP INSURANCE	128,922		130,235	128,679	(1,556)	
513A PERF - EMPLOYEES/PD BY CITY	139,674		146,964	153,188	6,224	
513C PRODUCTIVITY BONUS	-		90,000	98,000	8,000	
513R RETIREES HEALTH INSURANCE	148,500		116,000	120,000	4,000	
5140 MERIT INCENTIVE POOL	94,162		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	4,476		-	-	-	
5162 ACCRUED WAGES ADJ	58,321		-	-	-	
Total 5100	\$7,401,622	\$3,977,016	\$7,808,255	\$8,113,844	\$305,589	3.91%
5212 STATIONERY & PRINTED FORMS	127		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	26,072		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	2,337		1,800	1,800	-	
5231 GASOLINE	35,265		31,922	41,836	9,914	
5232 DIESEL FUEL / FUEL OIL	294,339		317,912	451,340	133,428	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	3,299		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	4,373		12,500	12,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	4,601		1,800	1,800	-	
5262 VEHICLE REPAIR PARTS	-		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	317		2,000	2,000	-	
5271 GRAVEL	312,185		260,000	269,100	9,100	
5272 BITUMINOUS MATERIALS	916,164		1,000,000	1,200,000	200,000	
5273 SAND	75,355		60,000	60,000	-	
5274 SALT	483,798		818,700	820,000	1,300	
5291 SMALL TOOLS	2,435		18,750	18,750	-	
5292 HARDWARE	1,583		1,200	1,200	-	
5293 PAINT	1,460		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	55,577		12,000	12,000	-	
Total 5200	\$2,219,288	\$1,269,692	\$2,571,784	\$2,925,526	\$353,742	13.75%
5314 CONSULTANT SERVICES	10,350		3,400	3,400	-	
531E RANDOM DRUG TESTS	2,682		3,000	3,000	-	
531K SEMINAR FEES	70		1,500	1,500	-	
531Q RADIO SHOP SERVICES	4,841		3,000	4,000	1,000	
5322 POSTAGE	-		60	60	-	
5324 TRAVEL EXPENSES	-		1,000	1,000	-	
532C CELL PHONE	4,512		5,700	5,700	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 ADVERTISING SERVICES	47		200	200	-	
5342 LIABILITY INSURANCE	153,429		157,595	157,595	-	
5351 ELECTRICITY	52,714		40,200	50,000	9,800	
5352 NATURAL GAS	49,837		39,959	39,959	-	
5353 WATER	5,398		4,000	5,200	1,200	
5354 SEWAGE	2,796		2,600	2,800	200	
5356 SOLID WASTE DISPOSAL	50,868		90,000	90,000	-	
5359 STORM WATER SEWER	4,563		3,800	4,500	700	
5361 CONTRACTED BLDG & STRUCT REPAI	-		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	28,008		25,800	27,000	1,200	
5369 CONTRACTED SERVICES	553		-	-	-	
536T GARAGE CONTRACT	1,387,381		1,376,625	1,275,642	(100,983)	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	

(Continued)

STREET DEPARTMENT
 Dept # 0128
 2019 BUDGET COMPARISON

(Continued)

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5374 OTHER EQUIPMENT RENTAL	41,218		25,800	40,000	14,200	
5391 SUBSCRIPTIONS AND DUES	536		21,600	3,500	(18,100)	
5399 OTHER SERVICES AND CHARGES	32,067		12,000	24,000	12,000	
539B MASTER LEASE	1,387,153		1,535,502	1,540,789	5,287	
Total 5300	\$4,573,821	\$1,897,663	\$4,720,239	\$4,646,743	(\$73,496)	- 1.56%
5431 CONSTRUCTION SERVICES	-		129,747	5,615,000	5,485,253	
5444 PURCHASE OF OTHER EQUIPMENT	241,255		-	-	-	
5445 PURCHASE OF COMPUTER EQUIP	302		-	-	-	
Total 5400	\$241,557	\$-	\$129,747	\$5,615,000	\$5,485,253	4227.65%
Total	\$14,436,287	\$7,144,371	\$15,230,025	\$21,301,113	\$6,071,088	39.86%

TRANSPORTATION ENGINEERING SERVICES

Street Project Management Department

Mission Statement

Street Project Management is a department within the Division of Public Works, Transportation Engineering section. The mission of the Street Project Management Department is to plan, design and implement the construction and repair of a safe and efficient transportation system within the City of Fort Wayne.

The City Engineer directs the Street Project Management section of Transportation Engineering. The duty of the City Engineer is to oversee the preparation of plans and specifications for the competitive bidding of Capital Improvement Programs, Public Works Maintenance projects requiring engineering expertise and all other improvement projects necessary for the safe, efficient and economical operation of the Public Works Division of the City of Fort Wayne government.

Goals and Objectives

- **Plan, design, and construct neighborhood projects in the year they are planned for construction.**

It's important to fulfill commitments for street, curb and walk improvements in the year those commitments were made. This will be accomplished by beginning the design process earlier once projects have been selected. This goal will strengthen our customer's confidence in our services. Our customers are the citizens of Fort Wayne and their designated government representatives.

- **Maintain and update the PASER System.**

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

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

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

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

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

Services Provided:

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

STREET PROJECT MANAGEMENT
 Dept # 0010
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	799,755		828,821	844,984	16,163	
5125 OVERTIME PREMIUM	7,232		-	-	-	
5131 PERF - EMPLOYERS SHARE	90,382		92,835	94,643	1,808	
5132 FICA	58,405		63,400	64,635	1,235	
5134 LIFE MEDICAL & HEALTH INSURAN	162,000		174,000	180,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	813		829	845	16	
5137 WORKERS COMP INSURANCE	8,946		8,129	7,714	(415)	
513A PERF - EMPLOYEES/PD BY CITY	24,210		24,864	25,346	482	
513R RETIREES HEALTH INSURANCE	81,000		72,500	90,000	17,500	
5162 ACCRUED WAGES ADJ	3,618		-	-	-	
Total 5100	\$1,236,361	\$624,993	\$1,265,378	\$1,308,167	\$42,789	3.38%
5214 SAFETY ITEMS/SUPPLIES	2,266		2,500	2,500	-	
5219 OTHER OFFICE SUPPLIES	107		580	580	-	
5231 GASOLINE	5,907		6,000	6,775	775	
5241 MEDICAL & SURGICAL SUPPLIES	-		50	50	-	
5291 SMALL TOOLS	41		330	330	-	
5299 OTHER MATERIALS & SUPPLIES	41		250	250	-	
Total 5200	\$8,362	\$4,255	\$9,710	\$10,485	\$775	7.98%
5317 INSTRUCTIONAL SERVICES	-		800	800	-	
531K SEMINAR FEES	1,329		-	-	-	
5322 POSTAGE	59		-	-	-	
5324 TRAVEL EXPENSES	1,275		500	500	-	
532C CELL PHONE	6,368		5,360	5,760	400	
5331 PRINTING OTHER THAN OFFC SUPPL	46		66	66	-	
5342 LIABILITY INSURANCE	6,339		6,392	6,392	-	
536T GARAGE CONTRACT	13,705		10,913	13,252	2,339	
5391 SUBSCRIPTIONS AND DUES	250		-	3,533	3,533	
539B MASTER LEASE	27,911		27,912	24,354	(3,558)	
Total 5300	\$57,283	\$33,199	\$51,943	\$54,657	\$2,714	5.22%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,302,007	\$662,447	\$1,327,031	\$1,373,309	\$46,278	3.49%

TRAFFIC ENGINEERING DEPARTMENT

Mission Statement

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

Goals and Objectives

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

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

Indicators

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

Signal Division:

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

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

TRAFFIC ENGINEERING
 Dept # 0011
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	1,157,728		1,300,683	1,357,993	57,310	
5125 OVERTIME PREMIUM	39,381		27,800	27,800	-	
5131 PERF - EMPLOYERS SHARE	189,398		201,185	207,240	6,055	
5132 FICA	125,080		142,869	147,253	4,384	
5134 LIFE MEDICAL & HEALTH INSURAN	418,500		449,500	465,000	15,500	
5136 UNEMPLOYMENT COMPENSATION	1,833		1,868	1,925	57	
5137 WORKERS COMP INSURANCE	50,232		45,198	44,752	(446)	
513A PERF - EMPLOYEES/PD BY CITY	50,731		53,889	55,511	1,622	
513R RETIREES HEALTH INSURANCE	121,500		101,500	105,000	3,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	277		-	-	-	
5162 ACCRUED WAGES ADJ	8,126		-	-	-	
Total 5100	\$2,162,786	\$851,919	\$2,324,492	\$2,412,474	\$87,982	3.78%
5212 STATIONERY & PRINTED FORMS	329		500	500	-	
5214 SAFETY ITEMS/SUPPLIES	8,627		7,895	7,895	-	
5219 OTHER OFFICE SUPPLIES	4,952		5,610	5,610	-	
521C COMPUTERS & SOFTWARE <\$5000	289		4,080	4,080	-	
5231 GASOLINE	28,396		25,903	32,101	6,198	
5232 DIESEL FUEL / FUEL OIL	15,162		13,595	20,574	6,979	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,278		2,755	2,755	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		1,275	1,275	-	
5264 SIGN DIVISION/MATERIAL	48,234		83,640	83,640	-	
5265 SIGNAL DIVISION/MATERIAL	251,763		226,000	226,000	-	
5275 PAVEMENT MARKING MATERIALS	139,322		142,800	142,800	-	
5299 OTHER MATERIALS & SUPPLIES	-		300	300	-	
Total 5200	\$498,352	\$207,847	\$514,353	\$527,530	\$13,177	2.56%
5314 CONSULTANT SERVICES	-		-	3,000	3,000	
5317 INSTRUCTIONAL SERVICES	-		1,500	-	(1,500)	
531E RANDOM DRUG TESTS	-		700	700	-	
531K SEMINAR FEES	-		1,000	3,000	2,000	
531M SECURITY SERVICES	336		300	300	-	
531Q RADIO SHOP SERVICES	1,861		1,130	1,130	-	
5322 POSTAGE	331		400	400	-	
5324 TRAVEL EXPENSES	3,520		2,750	2,750	-	
5326 MILEAGE	248		400	400	-	
532C CELL PHONE	8,602		12,180	18,180	6,000	
5331 PRINTING OTHER THAN OFFC SUPPL	405		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		200	200	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSURANCE	58,358		59,882	59,882	-	
5351 ELECTRICITY	100,304		127,000	127,000	-	
5352 NATURAL GAS	7,702		9,766	9,766	-	
5353 WATER	4,325		3,600	3,600	-	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	
5358 HAZARDOUS WASTE DISPOSAL	-		800	800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		950	950	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	12,697		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	9,420		8,290	8,290	-	
5369 CONTRACTED SERVICE	15,346		13,570	13,570	-	
536T GARAGE CONTRACT	94,588		101,943	81,407	(20,536)	
5374 OTHER EQUIPMENT RENTAL	-		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	1,721		1,300	1,300	-	
5392 LICENSES	90		700	2,700	2,000	
5399 OTHER SERVICES AND CHARGES	67		300	15,000	14,700	
539B MASTER LEASE	62,710		74,256	91,730	17,474	

(Continued)

TRAFFIC ENGINEERING
 Dept # 0011
 2019 BUDGET COMPARISON

(Continued)

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
Total 5300	\$382,631	\$241,852	\$435,967	\$459,105	\$23,138	5.31%
5425 PURCHASE OF FIXED EQUIPMENT	9,371		-	-	-	
5431 CONSTRUCTION SERVICES	-		964,843	1,200,000	235,157	
5443 PURCHASE OF OFFICE EQUIPMENT	-		-	25,000	25,000	
5444 PURCHASE OF OTHER EQUIPMENT	-		25,000	-	(25,000)	
Total 5400	\$9,371	\$7,089	\$989,843	\$1,225,000	\$235,157	23.76%
Total	\$3,053,140	\$1,308,707	\$4,264,655	\$4,624,109	\$359,454	8.43%

WEIGHTS AND MEASURES DEPARTMENT

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

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

In our 2017-2018 reporting year, 22,765 inspections were performed.

2019 Goals:

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

Services Provided:

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

City of Fort Wayne 2017-2018 State Reporting Statistics

INSPECTION ACTIVITIES	Correct	Rejected	Confiscated	Total
SCALES				
Vehicle -State Police				
Vehicle -State Inspection				
Vehicle -City or County	57	10		67
Railroad Scales				
Belt Conveyor Scales	1			1
Livestock Scales	3			3
Portable & Dormant Scales	280	106		386
Hopper Scales	28	1		29
Computing Scales	1,091	31		1122
Suspension Scales				
Prescription Scales				
Gram Scales	52	1		53
Non-Commercial Scales	232	5		237
Miscellaneous Scales				
MEASURING DEVICES				
LP Gas Meters				
Vehicle Truck Meters	14	1		15
Gasoline, Kerosene, Diesel Meters	5,757	158		5,915
High Flow Diesel Meters	70			70
Mass Flow Meters				
Taxi Meters	65			65
Timing Devices	530			530
CALIBRATIONS AND TEST				
Commercial Weights				
Prescription Weights				
Wheel Weighers				
Test Weights				
Liquid Measures				
Linear Measures				
Standard Containers				
Miscellaneous				
OTHER ACTIVITIES				
Packages Checked	14,041	147		14,188
Packages Controlled				
LP Gas Cylinders				
Octane samples				
Measuregraphs				
Misc. Determinations	82	2		84
GRAND TOTAL	22,303	465		22,765

WEIGHTS AND MEASURES
 Dept # 0007
 2019 BUDGET COMPARISON

	2017 ACTUAL	2018 ACTUAL THRU 30-Jun-2018	2018 REVISED BUDGET	2019 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2019	% CHANGE FROM REV TO 2019
5111 WAGES	86,796		88,538	102,143	13,605	
5131 PERF - EMPLOYERS SHARE	9,721		9,916	11,440	1,524	
5132 FICA	6,270		6,773	7,814	1,041	
5134 LIFE MEDICAL & HEALTH INSURAN	27,000		29,000	30,000	1,000	
5136 UNEMPLOYMENT COMPENSATION	86		89	102	13	
5137 WORKERS COMP INSURANCE	1,001		1,037	1,025	(12)	
513A PERF - EMPLOYEES/PD BY CITY	2,604		2,656	3,064	408	
513R RETIREES HEALTH INSURANCE	-		-	15,000	15,000	
5162 ACCRUED WAGES ADJ	487		-	-	-	
Total 5100	\$133,964	\$69,530	\$138,009	\$170,588	\$32,579	23.61%
5212 STATIONERY & PRINTED FORMS	256		-	-	-	
5214 SAFETY ITEMS/SUPPLIES	21		350	350	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
5231 GASOLINE	2,061		1,961	2,761	800	
5299 OTHER MATERIALS & SUPPLIES	451		550	1,050	500	
529C BUNKER GEAR/UNIFORMS	268		400	800	400	
Total 5200	\$3,057	\$1,083	\$3,561	\$5,261	\$1,700	47.74%
531K SEMINAR FEES	420		180	360	180	
5322 POSTAGE	-		25	25	-	
5324 TRAVEL EXPENSES	207		600	797	197	
532C CELL PHONE	628		621	746	125	
5331 PRINTING OTHER THAN OFFC SUPPL	-		200	200	-	
5342 LIABILITY INSURANCE	1,340		1,248	1,248	-	
536T GARAGE CONTRACT	5,325		3,897	4,964	1,067	
5391 SUBSCRIPTIONS AND DUES	210		300	300	-	
539B MASTER LEASE	-		2,122	4,244	2,122	
Total 5300	\$8,130	\$3,340	\$9,193	\$12,884	\$3,691	40.15%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$145,151	\$73,953	\$150,763	\$188,733	\$37,970	25.19%