

# City of Fort Wayne



**2023**

## **Operating Budget**

**Thomas C. Henry, Mayor**



**City of Fort Wayne  
2023 Budget**

**Table of Contents**

	Page
Expense Budget Overview .....	<a href="#">1</a>
Revenue Budget Overview .....	<a href="#">3</a>
Capital Improvement Plan .....	<a href="#">11</a>
Debt Service .....	<a href="#">29</a>
Salary Ordinances .....	<a href="#">31</a>
American Rescue Plan Act (ARPA) .....	<a href="#">49</a>
Animal Control .....	<a href="#">51</a>
Cable Fund .....	<a href="#">55</a>
City Clerk .....	<a href="#">57</a>
City Council .....	<a href="#">59</a>
Communications .....	<a href="#">61</a>
Community Development .....	<a href="#">63</a>
Cumulative Capital Funds .....	<a href="#">67</a>
Domestic Violence .....	<a href="#">71</a>
Finance & Administration .....	<a href="#">73</a>
Fire .....	<a href="#">77</a>
Internal Audit .....	<a href="#">81</a>
Law .....	<a href="#">83</a>
LIT .....	<a href="#">85</a>
Mayor’s Office .....	<a href="#">87</a>
Metro .....	<a href="#">91</a>
Parking Administration .....	<a href="#">95</a>
Parks & Recreation .....	<a href="#">99</a>
Pensions .....	<a href="#">103</a>
Police .....	<a href="#">109</a>
Public Works .....	<a href="#">117</a>
Redevelopment .....	<a href="#">127</a>
Street Department .....	<a href="#">129</a>
Street Project Management .....	<a href="#">133</a>
Traffic Engineering .....	<a href="#">137</a>
Unsafe Building .....	<a href="#">141</a>

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

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City of Fort Wayne  
2023 BUDGET  
Expense Comparison

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
Mayor	2,481,960	1,278,761	2,625,663	2,763,417	137,754	5.25%
Finance & Administration	11,862,781	14,569,728	16,457,925	16,442,574	(15,351)	-0.09%
City Clerk	737,671	381,097	805,372	799,720	(5,652)	-0.70%
City Council	641,959	342,864	746,828	851,470	104,642	14.01%
Metro	755,149	396,326	816,229	842,345	26,116	3.20%
Public Works	9,540,646	4,837,202	11,877,175	12,214,747	337,572	2.84%
CD	5,097,903	2,347,786	5,281,549	5,527,717	246,168	4.66%
Law	709,126	349,495	710,572	758,311	47,739	6.72%
Internal Audit	281,492	121,417	364,496	370,462	5,966	1.64%
Police Merit	4,710	1,250	2,560	10,450	7,890	308.20%
Police	65,002,520	35,551,624	69,811,277	76,088,613	6,277,336	8.99%
Animal Control	3,418,035	1,788,932	3,584,756	4,349,568	764,812	21.34%
Communications	3,376,943	1,586,858	3,173,716	4,708,782	1,535,066	48.37%
<b>Total General Fund</b>	<b>103,910,897</b>	<b>63,553,342</b>	<b>116,258,119</b>	<b>125,728,176</b>	<b>9,470,057</b>	<b>8.15%</b>
Fire	48,409,275	24,737,487	52,076,260	55,148,053	3,071,793	5.90%
Parks & Recreation	19,131,004	8,107,887	20,659,457	22,414,287	1,754,830	8.49%
Redevelopment - General	702,972	415,149	768,066	810,223	42,157	5.49%
Sanitary Officer's Pension	502,164	270,094	551,372	599,790	48,418	8.78%
Cumulative Capital Development	3,798,630	1,135,130	4,800,000	3,300,000	(1,500,000)	-31.25%
Domestic Violence	5,158	1,975	7,150	7,150	—	0.00%
<b>TOTAL PROPERTY TAX SUPPORTED</b>	<b>176,460,099</b>	<b>98,221,064</b>	<b>195,120,424</b>	<b>208,007,679</b>	<b>12,887,255</b>	<b>6.60%</b>
Public Safety LIT	6,774,555	3,307,913	6,615,826	7,394,742	778,916	11.77%
<b>TOTAL PS-LIT SUPPORTED</b>	<b>6,774,555</b>	<b>3,307,913</b>	<b>6,615,826</b>	<b>7,394,742</b>	<b>778,916</b>	<b>11.77%</b>
Fire Pension	6,495,166	3,357,502	6,841,824	7,103,984	262,160	3.83%
Police Pension	7,764,890	3,950,878	8,707,360	8,999,285	291,925	3.35%
<b>TOTAL STATE FUNDED PENSIONS</b>	<b>14,260,056</b>	<b>7,308,380</b>	<b>15,549,184</b>	<b>16,103,269</b>	<b>554,085</b>	<b>3.56%</b>
Street Project Management	1,419,552	720,485	1,458,312	1,546,595	88,283	6.05%
Street Department / MVH Restricted	23,452,727	9,534,383	24,283,195	22,932,470	(1,350,725)	-5.56%
<b>TOTAL MOTOR VEHICLE HIGHWAY (MVH)</b>	<b>24,872,279</b>	<b>10,254,868</b>	<b>25,741,507</b>	<b>24,479,065</b>	<b>(1,262,442)</b>	<b>-4.90%</b>
Traffic Engineering	7,516,107	1,907,466	6,148,865	5,984,709	(164,156)	-2.67%
<b>TOTAL LOCAL ROAD &amp; STREET (LR&amp;S)</b>	<b>7,516,107</b>	<b>1,907,466</b>	<b>6,148,865</b>	<b>5,984,709</b>	<b>(164,156)</b>	<b>-2.67%</b>
Municipal Surtax	3,869,432	2,056,937	6,048,617	4,646,532	(1,402,085)	-23.18%
Municipal Wheel Tax	427,103	181,655	728,223	453,468	(274,755)	-37.73%
<b>TOTAL MUNICIPAL SURTAX / WHEEL TAX</b>	<b>4,296,535</b>	<b>2,238,592</b>	<b>6,776,840</b>	<b>5,100,000</b>	<b>(1,676,840)</b>	<b>-24.74%</b>
Cumulative Capital Improvement	388,556	421,786	844,665	535,000	(309,665)	-36.66%
<b>TOTAL CUMULATIVE CAPITAL IMPROVEMENT</b>	<b>388,556</b>	<b>421,786</b>	<b>844,665</b>	<b>535,000</b>	<b>(309,665)</b>	<b>-36.66%</b>
Parking Administration	790,170	434,944	943,938	988,639	44,701	4.74%
Law Enforcement Training	179,227	147,348	276,755	268,000	(8,755)	-3.16%
Cable TV	781,566	110,907	864,035	820,500	(43,535)	-5.04%
Unsafe Building	1,949,290	416,019	2,037,641	2,177,760	140,119	6.88%
<b>TOTAL FEE SUPPORTED</b>	<b>3,700,253</b>	<b>1,109,218</b>	<b>4,122,369</b>	<b>4,254,899</b>	<b>132,530</b>	<b>3.21%</b>
<b>TOTAL 2023 DEPARTMENTAL BUDGETS</b>	<b>238,268,439</b>	<b>124,769,285</b>	<b>260,919,679</b>	<b>271,859,363</b>	<b>10,939,684</b>	<b>4.19%</b>
American Rescue Plan Act (ARPA)	501,859	116,691	33,254,994	28,137,145	(5,117,849)	-15.39%
<b>TOTAL AMERICAN RESCUE PLAN ACT (ARPA)</b>	<b>501,859</b>	<b>116,691</b>	<b>33,254,994</b>	<b>28,137,145</b>	<b>(5,117,849)</b>	<b>-15.39%</b>

**City of Fort Wayne**  
**2023 BUDGET**  
**Expense Summary by Series**

	<b>5100</b>	<b>5200</b>	<b>5300</b>	<b>5400</b>	<b>Total</b>
Mayor	2,611,887	15,822	135,708	—	2,763,417
Finance & Administration	3,057,036	631,910	12,153,628	600,000	16,442,574
City Clerk	724,919	8,500	66,301	—	799,720
City Council	679,443	3,000	169,027	—	851,470
Metro	825,852	2,460	14,033	—	842,345
Public Works	6,223,953	1,048,905	4,791,889	150,000	12,214,747
CD	4,559,714	39,770	928,233	—	5,527,717
Law	689,659	1,750	66,902	—	758,311
Internal Audit	354,758	450	15,254	—	370,462
Police Merit	4,900	2,050	3,500	—	10,450
Police	61,823,894	4,077,262	10,171,457	16,000	76,088,613
Animal Control	3,685,720	131,218	455,930	76,700	4,349,568
Communications	—	—	4,708,782	—	4,708,782
<b>Total General Fund</b>	<b>85,241,735</b>	<b>5,963,097</b>	<b>33,680,644</b>	<b>842,700</b>	<b>125,728,176</b>
Fire	47,148,593	1,934,268	5,868,828	196,364	55,148,053
Parks & Recreation	12,889,941	1,711,525	7,812,821	—	22,414,287
Redevelopment - General	722,081	2,000	86,142	—	810,223
Sanitary Officer's Pension	599,590	—	200	—	599,790
Cumulative Capital Development	—	375,000	1,500,000	1,425,000	3,300,000
Domestic Violence	—	—	7,150	—	7,150
<b>TOTAL PROPERTY TAX SUPPORTED</b>	<b>146,601,940</b>	<b>9,985,890</b>	<b>48,955,785</b>	<b>2,464,064</b>	<b>208,007,679</b>
Public Safety LIT	7,394,742	—	—	—	7,394,742
<b>TOTAL PS-LIT SUPPORTED</b>	<b>7,394,742</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7,394,742</b>
Fire Pension	7,085,364	660	17,960	—	7,103,984
Police Pension	8,974,835	1,510	22,940	—	8,999,285
<b>TOTAL STATE FUNDED PENSIONS</b>	<b>16,060,199</b>	<b>2,170</b>	<b>40,900</b>	<b>—</b>	<b>16,103,269</b>
Street Project Management	1,398,196	70,967	77,432	—	1,546,595
Street Department / MVH Restricted	9,169,109	4,278,546	4,168,515	5,316,300	22,932,470
<b>TOTAL MOTOR VEHICLE HIGHWAY (MVH)</b>	<b>10,567,305</b>	<b>4,349,513</b>	<b>4,245,947</b>	<b>5,316,300</b>	<b>24,479,065</b>
Traffic Engineering	2,747,252	590,146	624,311	2,023,000	5,984,709
<b>TOTAL LOCAL ROAD &amp; STREET (LR&amp;S)</b>	<b>2,747,252</b>	<b>590,146</b>	<b>624,311</b>	<b>2,023,000</b>	<b>5,984,709</b>
Municipal Surtax	—	—	—	4,646,532	4,646,532
Municipal Wheel Tax	—	—	—	453,468	453,468
<b>TOTAL MUNICIPAL SURTAX / WHEEL TAX</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5,100,000</b>	<b>5,100,000</b>
Cumulative Capital Improvement	—	510,000	—	25,000	535,000
<b>TOTAL CUMULATIVE CAPITAL IMPROVEMENT</b>	<b>—</b>	<b>510,000</b>	<b>—</b>	<b>25,000</b>	<b>535,000</b>
Parking Administration	562,693	20,500	405,446	—	988,639
Law Enforcement Training	—	—	268,000	—	268,000
Cable TV	—	15,000	805,500	—	820,500
Unsafe Building	91,231	76,319	1,930,210	80,000	2,177,760
<b>TOTAL FEE SUPPORTED</b>	<b>653,924</b>	<b>111,819</b>	<b>3,409,156</b>	<b>80,000</b>	<b>4,254,899</b>
<b>TOTAL 2023 DEPARTMENTAL BUDGETS</b>	<b>184,025,362</b>	<b>15,549,538</b>	<b>57,276,099</b>	<b>15,008,364</b>	<b>271,859,363</b>
American Rescue Plan Act (ARPA)	457,145	—	21,930,000	5,750,000	28,137,145
<b>TOTAL AMERICAN RESCUE PLAN ACT (ARPA)</b>	<b>457,145</b>	<b>—</b>	<b>21,930,000</b>	<b>5,750,000</b>	<b>28,137,145</b>

**City of Fort Wayne**  
**Property Tax and Assessed Valuation History**  
(Last 35 years)

Year	Net Assessed Valuation <sup>1</sup>	% Change	Total City Dollar Levy	Levy Growth	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2023E	12,501,663,403	11.90 %	165,760,803	5.0 %	(20,684,060)	145,076,743 \$	1.3279
2022A	11,172,055,414	6.66 %	158,097,263	4.3 %	(18,000,789)	140,096,474 \$	1.4171
2021A	10,474,005,221	7.19 %	151,325,340	4.2 %	(18,409,933)	132,915,407 \$	1.4469
2020A	9,771,852,283	5.75 %	144,938,093	3.5 %	(18,803,691)	126,134,402 \$	1.4943
2019A	9,240,489,844	6.10 %	140,017,116	3.4 %	(18,165,507)	121,851,609 \$	1.5277
2018A	8,709,370,259	3.16 %	135,467,628	4.0 %	(19,107,625)	116,360,003 \$	1.5674
2017A	8,442,987,593	2.05 %	130,338,417	3.8 %	(19,385,574)	110,952,843 \$	1.5565
2016A	8,273,698,615	2.22 %	125,688,689	2.6 %	(18,991,799)	106,696,890 \$	1.5312
2015A	8,093,724,951	1.06 %	121,205,513	2.7 %	(18,570,414)	102,635,099 \$	1.5106
2014A	8,008,561,561	0.30 %	116,765,804	2.6 %	(16,724,107)	100,041,697 \$	1.4716
2013A	7,984,553,514	(0.96)%	106,014,996	2.8 %	(15,129,369)	90,885,627 \$	1.3411
2012A	8,062,225,389	(0.81)%	106,017,165	2.9 %	(13,588,058)	92,429,107 \$	1.3274
2011A	8,128,378,487	(4.55)%	106,024,105	2.9 %	(13,069,432)	92,954,673 \$	1.3149
2010A	8,515,625,766	(2.26)%	103,327,209	3.8 %	(9,339,561)	93,987,648 \$	1.2238
2009A	8,712,264,335	(13.52)%	99,532,973	4.0 %	(1,927,920)	97,605,053 \$	1.1515
2008A	10,074,509,442	2.55 %	99,440,267	3.7 %	—	99,440,267 \$	0.9941
2007A	9,824,189,539	27.35 %	99,440,911	4.0 %	—	99,440,911 \$	1.0195
2006A	7,714,274,681	3.14 %	82,560,277	3.9 %	—	82,560,277 \$	1.0795
2005A	<sup>4</sup> 7,479,525,039	(5.48)%	77,554,663	4.4 %	—	77,554,663 \$	1.0460
2004A	<sup>3</sup> 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	<sup>2</sup> 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

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:

Year	LIT-CS (formerly COIT)	LIT-PS (formerly PS- LOIT)	LIT-ED (formerly CEDIT)	LIT-EDNR (new)
2003	\$ 10,703,146	\$ —	\$ 16,622,168	\$ —
2004	10,478,580	—	15,830,142	—
2005	9,781,044	—	16,206,853	—
2006	11,929,263	—	18,559,384	—
2007	11,628,649	—	18,930,885	—
2008	12,538,136	—	21,825,380	—
2009	14,922,501	—	23,021,823	—
2010	14,812,505	—	23,508,566	—
2011	10,555,857	—	18,522,623	—
2012	14,469,598	—	22,429,180	—
2013	14,165,824	—	21,586,815	—
2014	15,536,014	4,729,414	23,407,697	—
2015	15,918,570	4,784,632	23,036,274	—
2016 Spec Distrib	5,136,758	—	3,152,192	—
2016	16,856,213	4,935,698	23,737,956	—
2017	18,706,640	5,432,737	25,929,296	—
2018 Supl Distrib	793,041	197,604	1,028,013	—
2018	19,233,491	5,554,662	26,516,642	8,714,013
2019 Supl Distrib	1,451,548	421,555	1,987,657	—
2019	20,694,465	5,846,591	27,621,177	8,801,640
2020 Supl Distrib	2,054,420	593,320	2,798,111	909,386
2020	21,908,871	6,255,218	29,734,722	8,900,000
2021 Supl Distrib	2,176,862	615,006	2,886,971	938,226
2021	23,738,634	6,718,429	31,398,011	10,204,354
2022 Supl Distrib	2,390,878	682,621	3,181,994	1,034,148
2022	23,600,933	6,615,826	30,868,965	10,032,413
2023 Estimated	26,833,024	7,394,742	33,435,104	10,866,409

**2023 BUDGET PROCESS**  
**Budget Other Receipts for years 2018 - 2023**  
**By Revenue Type Per Fund**

	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 Submitted
<b>General</b>						
LIT - Certified Shares	18,813,491	20,274,465	19,988,871	20,018,634	21,680,933	26,833,024
Liquor Excise Tax	129,345	129,345	129,345	120,839	130,000	130,000
Gaming Tax	1,502,833	1,502,842	1,502,834	1,502,834	1,502,834	1,502,834
Cigarette Tax	157,288	142,066	164,850	155,008	146,655	139,093
Financial Institution Tax	275,495	311,159	512,712	364,914	675,778	473,406
Auto/Aircraft Excise Tax	3,491,105	3,669,387	3,962,441	3,787,569	4,326,966	4,674,000
Payments in Lieu of Taxes (PILOT)	9,770,528	9,911,461	9,679,508	10,969,904	12,268,996	12,577,065
Economic Development Fees	7,500	7,500	—	—	—	—
Commercial Vehicle Excise Tax	262,885	269,587	312,365	299,480	320,206	320,218
Alcohol Beverage Gallonage Tax	522,599	578,416	554,601	575,534	600,015	634,991
Zoning Fees	2,400	—	2,800	2,800	3,600	3,600
Right of Way Permits	270,000	400,000	499,992	555,000	605,000	515,000
Animal Control Licenses	130,450	132,250	130,850	134,200	114,720	131,616
Licenses & Permits	13,270	8,500	3,960	5,964	18,000	12,000
Cable Franchise Fees	1,716,000	1,716,000	1,566,000	1,450,000	1,450,000	1,102,000
Document and Copy Fees	43,050	10	206	206	169	96
Rental of Property	144,888	479,836	479,840	479,840	507,600	507,600
Reimbursement for Services	329,331	328,158	216,078	187,500	211,500	221,800
Other Charges for Services	311,700	402,450	377,107	326,556	325,250	356,096
Court Costs and Fees	210,000	214,000	89,825	89,825	89,825	100,000
Other Court and Clerk Receipts	45,440	41,000	104,153	123,144	146,000	86,000
Interest on Investments	600	120,000	300,000	300,000	300,000	150,000
Sale of Land	—	—	—	—	—	3,100,000
Refunds and Reimbursements	89,413	232,367	130,521	141,400	114,000	99,000
Transfer from Other Funds	110,500	80,500	95,000	44,000	34,200	30,000
Other Receipts	505,825	521,960	418,920	386,965	330,065	489,062
CU Services Reimbursements	1,565,601	1,394,388	1,551,210	1,547,352	1,537,343	1,529,575
<b>Total General Fund</b>	<b>40,421,537</b>	<b>42,867,647</b>	<b>42,773,989</b>	<b>43,569,468</b>	<b>47,439,655</b>	<b>55,718,076</b>
<b>Fire</b>						
Financial Institution Tax	210,800	209,575	294,708	278,642	463,649	324,888
Auto/Aircraft Excise Tax	2,636,211	2,433,176	2,940,761	2,892,122	2,968,715	3,206,908
Commercial Vehicle Excise Tax	201,150	181,578	236,228	228,678	219,692	219,759
Document and Copy Fees	—	75	75	75	75	75
Fire Protection Contracts	5,107	5,107	317,807	318,880	544,065	544,256
Other Court and Clerk Receipts	4,200	6,500	6,500	26,980	26,980	26,980
Interest on Investments	—	—	25,000	25,000	25,000	25,000
Refunds and Reimbursements	—	—	10,407	7,775	18,000	—
Other Receipts	10,400	65,800	112,800	120,800	120,800	120,800
<b>Total Fire Fund</b>	<b>3,067,868</b>	<b>2,901,811</b>	<b>3,944,286</b>	<b>3,898,952</b>	<b>4,386,976</b>	<b>4,468,666</b>
<b>Parks &amp; Recreation</b>						
LIT - Certified Shares	420,000	420,000	420,000	420,000	420,000	—
Financial Institution Tax	78,658	80,642	109,733	89,625	165,067	116,944
Auto/Aircraft Excise Tax	989,919	943,195	1,103,221	925,849	1,163,512	1,141,698
Commercial Vehicle Excise Tax	75,058	69,870	87,956	73,554	78,214	79,102
Other Licenses & Permits	23,600	24,000	24,000	54,000	24,000	58,000
Park and Recreation Receipts	1,319,500	1,432,200	1,509,950	1,458,200	1,488,200	1,481,696
Rental of Property	36,000	30,000	30,000	40,000	40,000	40,000
Interest on Investments	—	12,000	18,000	18,000	18,000	8,000
Refunds and Reimbursements	20,000	20,000	22,000	22,000	22,000	22,004
Donations, Gifts and Bequests	78,000	82,500	82,500	82,500	82,500	82,500
Other Receipts	—	—	—	—	399	1,300
<b>Total Parks &amp; Recreation Fund</b>	<b>3,040,735</b>	<b>3,114,407</b>	<b>3,407,360</b>	<b>3,183,728</b>	<b>3,501,892</b>	<b>3,031,244</b>
<b>Redevelopment - General</b>						
Financial Institution Tax	3,289	3,160	6,290	6,266	7,302	5,150
Auto/Aircraft Excise Tax	41,683	37,260	48,609	65,042	46,751	50,784
Commercial Vehicle Excise Tax	3,139	2,737	3,832	5,143	3,460	3,484
Interest on Investments	—	1,200	2,800	2,800	2,800	1,200
<b>Total Redevelopment Fund</b>	<b>48,111</b>	<b>44,357</b>	<b>61,531</b>	<b>79,251</b>	<b>60,313</b>	<b>60,618</b>

**2023 BUDGET PROCESS**  
**Budget Other Receipts for years 2018 - 2023**  
**By Revenue Type Per Fund**

	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 Submitted
<b>Sanitary Officer's Pension</b>						
Financial Institution Tax	2,228	3,030	4,599	3,511	5,092	3,530
Auto/Aircraft Excise Tax	28,237	35,729	35,542	36,446	32,603	34,796
Commercial Vehicle Excise Tax	2,126	2,625	2,802	2,882	2,413	2,388
Interest on Investments	—	720	1,200	1,200	1,200	1,200
<b>Total SOP Fund</b>	<b>32,591</b>	<b>42,104</b>	<b>44,143</b>	<b>44,039</b>	<b>41,308</b>	<b>41,914</b>
<b>Cumulative Capital Development Fund</b>						
Financial Institution Tax	16,978	19,997	30,705	24,040	42,656	29,856
Auto/Aircraft Excise Tax	215,141	235,813	237,297	249,514	273,127	295,298
Commercial Vehicle Excise Tax	16,200	17,325	18,706	19,729	20,212	20,196
Interest on Investments	—	—	30,000	30,000	30,000	13,200
Sale of Land	—	—	—	—	—	750,000
Refunds and Reimbursements	—	90,000	129,000	129,000	98,318	120,000
<b>Total Cumulative Capital Development Fund</b>	<b>248,319</b>	<b>363,135</b>	<b>445,708</b>	<b>452,283</b>	<b>464,313</b>	<b>1,228,550</b>
<b>Domestic Violence</b>						
Financial Institution Tax	35	43	68	54	—	95
Auto/Aircraft Excise Tax	448	510	523	561	—	940
Commercial Vehicle Excise Tax	34	37	41	44	—	64
<b>Total Domestic Violence Fund</b>	<b>517</b>	<b>590</b>	<b>632</b>	<b>659</b>	<b>—</b>	<b>1,099</b>
<b>TOTAL PROPERTY TAX SUPPORTED FUNDS</b>	<b>46,859,678</b>	<b>49,334,051</b>	<b>50,677,649</b>	<b>51,228,380</b>	<b>55,894,457</b>	<b>64,550,167</b>
<b>Public Safety LIT Fund</b>						
LIT - Public Safety	5,554,662	5,846,591	6,255,218	6,718,429	6,615,826	7,394,742
<b>Total Public Safety LIT Fund</b>	<b>5,554,662</b>	<b>5,846,591</b>	<b>6,255,218</b>	<b>6,718,429</b>	<b>6,615,826</b>	<b>7,394,742</b>
<b>Fire Pension</b>						
Cigarette Tax - Pension Relief	6,787,164	6,873,006	6,682,588	6,562,584	6,841,826	7,103,984
Interest on Investments	—	480	1,000	200	200	200
Transfer from other funds	—	—	70,985	56,288	154,250	160,000
<b>Total Fire Pension Fund</b>	<b>6,787,164</b>	<b>6,873,486</b>	<b>6,754,573</b>	<b>6,619,072</b>	<b>6,996,276</b>	<b>7,264,184</b>
<b>Police Pension</b>						
Cigarette Tax - Pension Relief	8,349,606	8,683,520	8,413,660	8,339,074	8,707,360	8,999,285
Interest on Investments	—	2,400	5,000	5,000	400	960
<b>Total Police Pension Fund</b>	<b>8,349,606</b>	<b>8,685,920</b>	<b>8,418,660</b>	<b>8,344,074</b>	<b>8,707,760</b>	<b>9,000,245</b>
<b>Motor Vehicle Highway</b>						
State Fuel Tax	11,073,525	10,457,061	10,242,142	9,700,000	9,982,495	10,392,528
Wheel Tax/Surtax	4,557,328	4,665,669	4,725,542	4,693,000	4,793,000	4,860,000
LIT - Certified Shares	—	—	1,500,000	3,300,000	1,500,000	—
Other Charges for Services	—	—	6,000	—	—	—
Interest on Investments	—	20,000	60,000	12,000	7,200	9,000
Refunds and Reimbursements	—	—	18,000	18,000	42,000	24,000
Transfer from other funds	1,766,040	6,581,040	6,366,040	5,816,000	5,866,040	6,066,040
<b>Total Motor Vehicle Highway Fund</b>	<b>17,396,893</b>	<b>21,723,770</b>	<b>22,917,724</b>	<b>23,539,000</b>	<b>22,190,735</b>	<b>21,351,568</b>
<b>Local Road &amp; Street</b>						
State Fuel Tax	3,891,354	4,378,416	3,944,485	3,924,747	4,771,614	4,993,532
Street Maintenance and Other Transportation Fees	156,885	156,885	156,885	152,519	146,148	187,607
Interest on Investments	1,746	15,000	40,000	25,000	14,400	12,000
Refunds and Reimbursements	204,000	204,000	204,000	204,000	252,000	240,000
Other Receipts	9,600	9,600	9,600	—	—	—

**2023 BUDGET PROCESS**  
**Budget Other Receipts for years 2018 - 2023**  
**By Revenue Type Per Fund**

	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 Submitted
<b>Total Local Road &amp; Street Fund</b>	<b>4,263,585</b>	<b>4,763,901</b>	<b>4,354,970</b>	<b>4,306,266</b>	<b>5,184,162</b>	<b>5,433,139</b>
<b>Municipal Surtax/Wheel Tax</b>						
Municipal Surtax	4,249,038	4,448,664	4,495,993	4,503,993	4,522,337	4,522,337
Municipal Wheel Tax	589,532	596,007	595,507	596,007	577,663	577,663
Interest on Investments	—	—	16,500	15,600	10,800	9,900
<b>Total Municipal Surtax/Wheel Tax Fund</b>	<b>4,838,570</b>	<b>5,044,671</b>	<b>5,108,000</b>	<b>5,115,600</b>	<b>5,110,800</b>	<b>5,109,900</b>
<b>Cumulative Capital Improvement</b>						
Cigarette Tax	575,874	520,062	604,450	568,362	537,737	510,006
Interest on Investments	—	240	3,000	3,000	3,000	3,000
<b>Total Cumulative Capital Improvement Fund</b>	<b>575,874</b>	<b>520,302</b>	<b>607,450</b>	<b>571,362</b>	<b>540,737</b>	<b>513,006</b>
<b>American Rescue Plan Act (ARPA)</b>						
Federal Grant	—	—	—	25,407,663	25,407,663	—
Interest on Investments	—	—	—	47,059	90,931	200,000
<b>Total American Rescue Plan Act (ARPA) Fund</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25,454,722</b>	<b>25,498,594</b>	<b>200,000</b>
<b>Parking Control</b>						
Parking Meter Collections	272,038	514,000	552,000	552,000	552,000	552,000
Bagged Meter Collections	49,184	49,184	49,184	48,000	48,000	48,000
Parking Violations	460,900	480,000	480,000	480,000	480,000	480,000
Interest on Investments	—	600	6,000	5,000	5,000	5,000
Parking Leases	18,000	18,000	18,000	18,000	18,000	18,000
Other Receipts	350	350	350	9,000	12,000	12,000
<b>Total Parking Control Fund</b>	<b>800,472</b>	<b>1,062,134</b>	<b>1,105,534</b>	<b>1,112,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
<b>Cable</b>						
Cable Franchise Fees	1,144,000	1,168,000	1,134,000	1,050,000	842,100	798,000
Interest on Investments	—	600	2,000	2,000	2,000	660
<b>Total Cable Fund</b>	<b>1,144,000</b>	<b>1,168,600</b>	<b>1,136,000</b>	<b>1,052,000</b>	<b>844,100</b>	<b>798,660</b>
<b>Law Enforcement Training</b>						
Licenses & Permits	112,000	98,304	90,000	90,000	—	198,000
Document and Copy Fees	206,160	237,894	188,000	186,500	192,000	192,000
Interest on Investments	—	15,616	25,000	28,800	26,400	26,400
Other Receipts	25,500	24,263	28,800	28,200	50,400	50,400
<b>Total Law Enforcement Training Fund</b>	<b>343,660</b>	<b>376,077</b>	<b>331,800</b>	<b>333,500</b>	<b>268,800</b>	<b>466,800</b>
<b>Unsafe Building</b>						
Weed Cutting Other Local Gov	—	—	—	—	40,000	8,000
Weed Cutting Private Source	—	—	—	—	40,000	30,000
NCED Civil Penalties	—	—	—	—	500,000	460,000
Cost Recovery - Min Housing	—	—	—	—	200,000	100,000
Other Receipts	—	—	—	—	20,000	9,000
<b>Total Unsafe Building Fund</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>800,000</b>	<b>607,000</b>
<b>TOTAL NON PT SUPPORTED FUNDS</b>	<b>50,054,486</b>	<b>56,065,452</b>	<b>56,989,929</b>	<b>83,166,025</b>	<b>83,872,790</b>	<b>59,254,244</b>
<b>LIT-ECONOMIC DEVELOPMENT (CEDIT)</b>						
LIT - Economic Development	26,516,642	27,621,177	29,734,722	31,398,011	30,868,965	33,435,104
Interest on Investments	12,000	60,000	75,000	90,000	72,000	72,000
Sale of Land	—	—	—	—	500,000	—
<b>TOTAL LIT-ED FUND</b>	<b>26,528,642</b>	<b>27,681,177</b>	<b>29,809,722</b>	<b>31,488,011</b>	<b>31,440,965</b>	<b>33,507,104</b>
<b>ECON DEV ALLOCATION NON REVERTING</b>						
LIT - Economic Development	8,714,011	8,801,634	8,900,000	10,204,354	10,032,414	10,866,409
Interest on Investments	1,000	12,000	50,000	75,000	75,000	50,000
Donations and Contributions	—	—	—	—	112,500	—
<b>TOTAL ECON DEV ALLOC NON REVERTING FUND</b>	<b>8,715,011</b>	<b>8,813,634</b>	<b>8,950,000</b>	<b>10,279,354</b>	<b>10,219,914</b>	<b>10,916,409</b>
<b>GRAND TOTAL ALL Other Receipts</b>	<b>132,157,817</b>	<b>141,894,314</b>	<b>146,427,300</b>	<b>176,161,770</b>	<b>181,428,126</b>	<b>168,227,924</b>

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**City of Fort Wayne  
2023 Capital Improvement Plan  
Financial Summary**

**Revenue:**

American Rescue Plan Act	8,000,000	
General Obligation Bond	10,000,000	
Capital Lease Financing	11,342,908	
Cumulative Capital Improvement Fund	25,000	
Cumulative Capital Development Fund	3,300,000	
Federal Funds	4,420,000	
INDOT Matching	500,000	
Local Income Tax - Economic Development (LIT-ED)	18,491,000	
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	5,000,000	
Local Road & Street (LR&S)	2,023,000	
Municipal Wheel Tax/Surtax	5,100,000	
Motor Vehicle Highway (MVH)	5,316,300	
Private Source	3,045,000	
Property Taxes	4,942,304	
Unsafe Building Funds	80,000	
State Funds	4,625,000	
<b>Total Revenue</b>		<b><u><u>\$ 86,210,512</u></u></b>

**Expenditures:**

**Transportation System**

Arterial Projects	9,600,000	
Asphalt	5,000,000	
Concrete	10,450,000	
Trails	2,425,000	
Street Lights/Signals	965,000	
Traffic	350,000	
Federal Matching Projects	5,150,000	
Sidewalks/Alleys	6,400,000	
ADA	500,000	
Bike/Front Door/Walk Fort Wayne	980,000	
South East Plan Implementation	2,411,000	
Miscellaneous (guardrails, landscaping, brick streets, neighborhood projects, replacement of signal detection, and maintenance)	2,080,000	

**Total Transportation System Expenditures** **46,311,000**

**Parks** **25,670,000**

**Betterments & Additions** **1,832,440**

**Capital Replacements** **1,054,164**

**Vehicle & Equipment Lease** **11,342,908**

**Total Capital Expenditures** **\$ 86,210,512**

**Animal Care and Control  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

PT - Property Tax  
LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Vehicle Replacements:</b>		174,550	151,409	159,724	112,614	166,796
	Vans - including equipment 23-2, 24-2, 25-2, 26-1, 27-2	LE	144,550	151,409	159,724	80,614	166,796
	Crossover 23-1, 26-1	LE	30,000	—	—	32,000	—
2	<b>Capital Replacements:</b>		22,500	19,500	10,000	9,000	15,000
	Replace Existing lighting to LED options	PT	10,000	—	—	—	—
	Desk replacements	PT	3,000	—	—	—	—
	Washer/Dryer/Water Heater replacement	PT	9,500	9,500	—	5,000	—
	Off Site cage replacements	PT	—	10,000	10,000	—	—
	Replace Vaccine Refrigerators (2)	PT	—	—	—	4,000	—
Replace Floor Scrubber for facility	PT	—	—	—	—	15,000	
3	<b>Betterments &amp; Additions:</b>		54,200	46,000	8,500	10,000	65,000
	Architectural and Engineering Costs for build	PT	54,200	—	—	—	—
	Renovate Conference Room, Demolish upstairs closet space & create proper storage area, replace faux paneling w/drywall in 2 spaces	PT	—	46,000	—	—	—
	Repair and resurface garage flooring	PT	—	—	8,500	—	—
	Repair and resurface freezer flooring and Evidence	PT	—	—	—	10,000	—
	Replace flooring in Ed Center/Offices	PT	—	—	—	—	65,000
<b>TOTAL</b>			<b>251,250</b>	<b>216,909</b>	<b>178,224</b>	<b>131,614</b>	<b>246,796</b>



**Community Development - Transportation System  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LIT-ED - Local Income Tax Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Front Door/Bike/Walk Fort Wayne</b>		980,000	1,661,000	1,461,000	1,506,000	1,206,000
	Bike Racks/Lockers/Shed	LIT-ED	5,000	15,000	15,000	6,000	6,000
	Downtown Underpass Improvement/Lighting	LIT-ED	—	500,000	500,000	500,000	500,000
	Anthony Bump Out - Cody to Crescent	LIT-ED	—	250,000	—	—	—
	Lower Huntington/Bluffton Rd Sidewalk Design	LIT-ED	75,000	—	—	—	—
	Lower Huntington Rd Construction - Ph 2	LIT-ED	250,000	300,000	—	—	—
	Lower Huntington Rd Construction - Ph 1	LIT-ED	—	—	250,000	500,000	—
	Urban Trail	LIT-ED	650,000	500,000	500,000	500,000	500,000
	Wayfinding Signs	LIT-ED	—	96,000	196,000	—	—
	Winchester Rd Sidewalk Construction	LIT-ED	—	—	—	—	200,000
2	<b>South East Plan Implementation</b>		2,411,000	380,000	2,340,000	3,500,000	600,000
	Alley Lighting/Clinton St Lights	LIT-ED	81,000	—	—	—	—
	Anthony Traffic Flow	LIT-ED	—	—	—	—	600,000
	Anthony Monuments	LIT-ED	100,000	100,000	—	—	—
	Anthony Streetscape	LIT-ED	825,000	—	—	—	—
	Creighton Streetscape	LIT-ED	—	90,000	150,000	1,500,000	—
	Lighting in Various Places	LIT-ED	—	100,000	100,000	—	—
	Oxford Streetscape	LIT-ED	—	90,000	2,000,000	2,000,000	—
	Pontiac Street Construction	LIT-ED	1,330,000	—	—	—	—
	Pontiac - Anthony Rehab	LIT-ED	—	—	90,000	—	—
	US 27 - Fence Removal	LIT-ED	75,000	—	—	—	—
<b>TOTAL</b>			<b>3,391,000</b>	<b>2,041,000</b>	<b>3,801,000</b>	<b>5,006,000</b>	<b>1,806,000</b>

**Community Development  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Community Development</b> Car - Redevelopment (replace 10701)	LE	—	30,000	—	—	—
<b>TOTAL</b>			—	<b>30,000</b>	—	—	—

**Cumulative Capital Improvement  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
CCIF - Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Information Technology</b> Purchase of Computer Equipment	CCIF	25,000	10,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>25,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Finance and Administration  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Information Technology:</b>		325,000	175,000	80,000	180,000	80,000
	Network Upgrades	PT	175,000	50,000	—	50,000	—
	Windows 7 Replacements	PT	—	75,000	80,000	80,000	80,000
	Data Storage	PT	150,000	50,000	—	50,000	—
2	<b>Property Management:</b>		875,000	600,000	600,000	600,000	—
	Science Central - Improvements	LIT-ED	600,000	600,000	600,000	600,000	—
	ACC - Behavior Space Addition	PT	275,000	—	—	—	—
<b>TOTAL</b>			<b>1,200,000</b>	<b>775,000</b>	<b>680,000</b>	<b>780,000</b>	<b>80,000</b>

Fire 2023-2027 Capital Improvement Program							
<b>FUNDING SOURCE CODE:</b> PT - Property Tax LE - Capital Lease Financing							
Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Station Betterments - 5369:</b> Concrete Replacement St# 2, 5, 13, 15 Entry/Garage Door Repairs St# 1, 8, 9, 11 Station Replacements Furnace/AC Repairs St# 12, 17, 19 Bathroom Repairs/Upgrades Various Stations Windows and Siding St# 9, 12, 16, 18, 19, Shop Kitchen Hood Systems St# 2, 5, 6, 7, 8, 9, 11, 13, 14 (Constr)	PT PT PT PT PT PT PT	903,240 126,640 53,300 — 93,000 100,000 127,500 402,800	451,439 130,439 11,000 — 90,000 100,000 120,000 —	455,352 134,352 11,000 — 90,000 100,000 120,000 —	521,000 200,000 11,000 — 90,000 100,000 120,000 —	2,223,700 — 11,000 1,900,000 92,700 100,000 120,000 —
2	<b>Equipment:</b> PEKE X38 - 3 Line 8 Shelter Decon System Paratech Trench Rescue Shoring System Savox Con-Space Communication System New Inventory Software Program (PSTrax) (2) Extractor Replacement St# 6, Shop	PT PT PT PT PT	196,364 32,000 50,000 13,100 70,000 31,264	31,264 — — — — 31,264	31,264 — — — — 31,264	31,264 — — — — 31,264	31,264 — — — — 31,264
3	<b>Apparatus Equipment:</b> 2023: (1) Full Set (1) Combi Tool (Battery Powered) 2024: (1) Combi Tool (Battery Powered) 2025: (1) Full Set 2026: (1) Combi Tool (Battery Powered) 2027: (1) Full Set (1) Combi Tool (Battery Powered)	LE LE LE LE LE	62,556 62,556 — — —	17,120 — 17,120 — —	50,992 — — 50,992 —	18,875 — — — 18,875	76,037 — — — 76,037
4	<b>Fire Apparatus Replacement:</b> 2023: (2) Engines 2024: (1) Engine 2025: (1) Engine (1) HM 6 Decon 2026: (1) Engine 2027: (2) Engines	LE LE LE LE LE	1,504,603 1,504,603 — — —	789,917 — 789,917 — —	952,451 — — 952,451 —	870,883 — — — 870,883	1,828,854 — — — 1,828,854
5	<b>Vehicle Replacement:</b> 2023: (2) SUV, (2) Pickup, (1) Compact SUV, (1) Arson SUV 2024: (1) SUV, (1) Pickup, (1) Compact SUV, (1) Arson SUV 2025: (2) Compact SUV, (2) SUV, (1) Pickup 2026: (1) Pickup, (1) SUV, (2) Compact SUV 2027: (2) Sedan, (1) Pickup, (1) Maint Van	LE LE LE LE LE	271,927 271,927 — — —	223,441 — 223,441 — —	238,294 — — 238,294 —	216,840 — — — 216,840	228,093 — — — 228,093
<b>TOTAL</b>			<b>2,938,690</b>	<b>1,513,181</b>	<b>1,728,353</b>	<b>1,658,862</b>	<b>4,387,948</b>

**Parks and Recreation  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

PS - Private Source  
PT - Property Tax  
ST - State Source  
ARPA - American Rescue Plan Act  
Bond - 2022 General Obligation Park Bond

ITEM #	PROJECT TITLE & DESCRIPTION	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	798,069	720,000	720,000	720,000	720,000
2	ADA Improvements	PT	50,000	50,000	50,000	50,000	50,000
3	Computer Equipment	PT	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	PT	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	PT	300,000	380,000	400,000	400,000	390,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	221,931	360,000	380,000	400,000	350,000
7	Playground Site Equipment-Variou Parks	PT	100,000	100,000	110,000	120,000	120,000
		PS	25,000	25,000	25,000	25,000	25,000
8	Landscaping Parks & Boulevards	PT	60,000	60,000	60,000	60,000	60,000
9	Various Parks - Park Signage	PT	20,000	20,000	20,000	20,000	20,000
10	Street Tree (EAB - Emerald Ash Borer Treatment)	PT	30,000	30,000	30,000	30,000	30,000
11	Street Tree Planting	PT	100,000	100,000	100,000	100,000	100,000
		ST	25,000	25,000	25,000	25,000	25,000
12	Street Tree Planting (Citizen Request Match)	PT	35,000	35,000	35,000	35,000	35,000
13	Park Tree Planting (Canopy Recovery & EAB)	PT	45,000	45,000	45,000	45,000	45,000
		PS	20,000	20,000	20,000	20,000	20,000
14	Botanical Conservatory - Glass Replacement	PT	50,000	50,000	50,000	50,000	50,000
15	Various Parks - Shelter/Pavilion Renovations	PT	40,000	40,000	40,000	50,000	60,000
16	Various Parks - Site Furnishing Replacement	PT	30,000	30,000	30,000	30,000	30,000
17	Various Parks - Energy Conservation	PT	50,000	50,000	50,000	50,000	50,000
18	Various Bridge Improvements	PT		50,000	100,000	100,000	—
19	Various Parks Security Improvements	PT	30,000	20,000	20,000	—	—
20	Kreager Park - Soccer Fields	PT	—	—	520,000	—	—
21	Land Acquisition	PT	250,000	250,000	—	—	—
22	Botanical Conservatory Terrace Improvements	PT	—	—	—	500,000	—
23	Monument Restoration	PT	50,000	50,000	50,000	50,000	50,000
24	Neighborhood Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
25	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
26	Salomon Farm - Master Plan Implementation	PT	50,000	—	—	—	—
27	Salomon Farm - Various Maintenance	PT	50,000	50,000	50,000	50,000	50,000
28	Foster Park Golf Course Improvements	PT	—	—	—	—	250,000
29	Swinney Park - Mechanic Street Bridge Improvements	PT	500,000	370,000	—	—	—
30	Botanical Conservatory HVAC Improvements	PT	—	—	—	—	400,000
31	Franke Park Master Plan	ARPA	5,000,000	—	—	—	—
		Bond	10,000,000	—	—	—	—
		PS	3,000,000	—	—	—	—
		ST	4,600,000	—	—	—	—

**Parks and Recreation  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

PS - Private Source  
 PT - Property Tax  
 ST - State Source  
 ARPA - American Rescue Plan Act  
 Bond - 2022 General Obligation Park Bond

ITEM #	PROJECT TITLE & DESCRIPTION	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
<b>Subtotals</b>							
	PT (Property Tax)	PT	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	ST (State Source)	ST	4,625,000	25,000	25,000	25,000	25,000
	PS (Private Source)	PS	3,045,000	45,000	45,000	45,000	45,000
	ARPA (American Rescue Plan Act)	ARPA	5,000,000	—	—	—	—
	Bond (2022 General Obligation Park Bond)	Bond	10,000,000	—	—	—	—
<b>TOTAL</b>			<b>25,670,000</b>	<b>3,070,000</b>	<b>3,070,000</b>	<b>3,070,000</b>	<b>3,070,000</b>

Police 2023-2027 Capital Improvement Program							
<b>FUNDING SOURCE CODE:</b> LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
<b>Police Department</b>							
1	<b><u>Purchase/Replacement of Vehicles</u></b>		5,195,322	5,781,089	6,110,053	5,732,976	5,794,644
	Marked including equipment 2023(80);2024(80);2025(80);2026(80);2027(80)	LE	4,117,651	4,311,984	4,527,583	4,753,962	4,991,660
	Unmarked (full police vehicle) with lighting packages; equipment 2023(7);2024(7);2025(7);2026(7);2027(7)	LE	321,713	337,799	354,689	372,423	391,044
	Pick Up Truck - Crime Scene/Radio Shop 2023(1);2024(1);2025(1);2026(1);2027(1)	LE	50,958	53,506	56,181	58,991	61,940
	Raid Van	LE	30,000	30,000	—	—	—
	ASU Tactical Vehicle	LE	340,000	—	—	—	—
	EST Tactical Oper Center TOC	LE	—	250,000	—	—	—
	Mobile Data Computers Replacements - out of warranty 2023(50);2024(139);2025(208);2026(88);2027(50)	LE	260,000	722,800	1,081,600	457,600	260,000
	V/N Unmarked - Used 2023(3);2024(3);2025(3);2026(3);2027(3)	LE	75,000	75,000	90,000	90,000	90,000
2	<b><u>Other Equipment - 5444</u></b>		736,200	364,300	378,900	346,770	446,770
	K9 replacements 2023(2);2024(3);2025(3);2026(4);2027(3)	PT	16,000	24,000	24,000	36,000	30,000
	DR X-Ray System (New) - 2023(3);2024(2);2025(1) (EOD)	LE	145,200	96,800	48,400	—	—
	CR X-Ray System (Replacement) 2023(1);2027(1) (EOD)	LE	45,000	—	—	—	45,000
	CR X-Ray - New (NBSCAB requirement) (EOD)	LE	45,000	—	—	—	—
	Fireworks/Ammunition Disposal Vessel (EOD)	LE	50,000	—	—	—	—
	PAN Disrupter 2023(1) (EOD)	LE	6,500	—	—	—	—
	Remote Fire Set (EOD)	LE	—	45,000	—	—	—
	Robot F6B Console Upgrade 2025(1); F6B Hardware Upgrade 2027(1) (EOD)	LE	—	—	25,000	—	75,000
	Remote Cutting Tool (EOD)	LE	—	—	75,000	—	—
	Bomb Suit replacement 2026(1);2027(1) (EOD)	LE	—	—	—	44,770	44,770
	Tactical Vest 2026(9) (EOD)	LE	—	—	—	50,000	—
	Bomb Suit Communications System (EOD)	LE	—	—	—	45,000	—
	Mapping RTK Pole Kit (ASU)	LE	8,000	8,000	—	—	8,000
	Indoor Drone-BRINC (ASU)	LE	10,000	11,000	12,000	13,000	14,000
	Enhanced Body Armor - Indoor (10) (ASU)	LE	50,000	—	—	—	—
	Drone First Response capable drone 2023(2);2024(1);2025(1);2026(1);2027(1)	LE	60,000	30,000	30,000	30,000	30,000
	IRIS - Airspace detection radar for detecting aircraft (ASU)	LE	32,000	32,000	32,000	32,000	32,000
	First Responder Kits Replacement (10) (ASU)	LE	—	85,000	—	90,000	—
	Rugged All-Weather Drone (ASU)	LE	—	—	50,000	—	50,000
	Counterdrone (ASU)	LE	—	—	50,000	—	—
	Wireless Throw Phone System (CRT)	LE	12,500	—	—	—	—
	Robot Replacement 2023(1);2024(1);2025(1) (EST)	LE	60,000	20,000	20,000	—	—



Police 2023-2027 Capital Improvement Program							
<b>FUNDING SOURCE CODE:</b> LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
	DRACO Gas System 2023(1);2027(1) (EST)	LE	25,000	—	—	—	28,000
	Shields 2023(3);2027(2) (EST)	LE	26,000	—	—	—	18,000
	Alternate Light Source (Lab)	LE	20,000	—	—	—	—
	Labconco Paramount Ductless Powder Hoods (Lab)	LE	—	12,500	12,500	—	—
	Labconco Protector xvs Ventilation Station (Lab)	LE	—	—	—	6,000	—
	Color Full Spectrum Imaging System (Lab)	LE	—	—	—	—	72,000
	Laser Shot Upgrade (Academy)	LE	100,000	—	—	—	—
	River Patrol 17' Boat with Traylor (Marine Unit)	LE	25,000	—	—	—	—
3	<b>Computer Equipment - 5445</b>		78,050	—	—	—	—
	Trace3 Poweredge R540 Server-Replacement (V/N)	LE	9,050	—	—	—	—
	Sumuri Talino Nnix Foresnic Workstations (3)	LE	69,000	—	—	—	—
<b>Radio Shop</b>							
1	<b>Other Equipment - 5444</b>		—	440,000	—	—	—
	Replacement of Motorola hand-held radios	LE	—	440,000	—	—	—
2	<b>Betterments and Additions - 5454</b>		—	25,000	—	—	—
	Avenue of Autos	PT	—	25,000	—	—	—
<b>Records</b>							
1	<b>Other Equipment - 5444</b>		5,200	—	—	—	—
	Camera Recording System	LE	5,200	—	—	—	—
<b>TOTAL</b>			<b>6,014,772</b>	<b>6,610,389</b>	<b>6,488,953</b>	<b>6,079,746</b>	<b>6,241,414</b>

**Public Works Transportation System  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

ARPA - American Rescue Plan Act	LIT-ED - Local Income Tax Economic Development
CCDF - Cumulative Capital Development Fund	MVH - Motor Vehicle Highway
FED - Federal Grant	MWT - Municipal Wheel Tax / Surtax
INM - INDOT Matching	PT - Property Tax
LIT-EDNR - Local Income Tax Economic Development - Non Reverting	LR&S - Local Road & Street

Item #	Project Title & Description	Funding Source	Expenditure					
			2023	2024	2025	2026	2027	
1	<b>Arterial Rehab Projects - Maintenance Type</b> E State Blvd Rehab - Reed to Maplecrest - CN Cook Rd - Coldwater to DiSalle Blvd - CN	MWT MVH CCDF LIT-ED ARPA LR&S	2,950,000					Vance Ave - Hobson to Sherborne, Main St - Maiden Ln to Harrison St, Vance Ave - Inwood to Reed, Main St - Harrison to Clay
2	<b>Major Arterial Improvements</b> Diebold Rd - Clinton to Berger Auto (RW/CN) Coldwater Rd - Dupont to Union Chapel (PE) Leesburg Rd Extension - W Main to Jefferson (RW) Goshen Rd Impr (Ph II & III)- Cambridge to Coliseum (PE)	MWT MVH LIT-ED ARPA CCDF LR&S	6,650,000					Diebold Rd - N Clinton to Berger Auto (CN), Leesburg Rd Ext - W Main to Jefferson Blvd (CN), Goshen Rd Improvements Phase II and III - Cambridge to Coliseum Blvd (R/W and CN), Coldwater Rd - Dupont to Union Chapel (RW and CN)
3	<b>Neighborhood Concrete Streets - Maintenance Type</b> Maplewood Community, Woodland Lakes, Windsor Woods, Heather Ridge, North Triangle, Pettit-Rudisill - Avondale Dr Harvester Community - Chestnut St	INM MWT MVH LIT-ED CCDF ARPA LR&S	10,450,000					Maplewood Community, Woodland Lake, Centennial Park, Heather Ridge, Fairfield Terrace/Belmont, Pettit-Rudisill - Holton Ave, Westchester, Mount Vernon Park - Fairfax Ave, Imperial Swathmore, Wild Meadow, Westwood N, Covington Knolls Estates, Fairfield Terrace Section B, Pettit-Rudisill - Reed St
4	<b>Federal Matching</b> Hillegas Rd - State Blvd to W Coliseum Blvd (RW) North Clinton St - Auburn Rd to Diebold Rd (PE) Local Matching Funds Federal Funds	CCDF MVH FED	5,150,000 730,000 4,420,000					Hillegas Rd - State Blvd to W Coliseum Blvd (RW and CN), N Clinton St - Auburn Rd to Diebold Rd (PE, RW and CN), Ardmore Ave - Lower Huntington Rd to Covington Rd (PE and RW)
5	<b>Asphalt Resurfacing</b> Glenwood Pk, Northside, N Anthony, Countryside Estates, Lake Forest, West Lakes, Southwood Pk, Wildwood Pk, Village Woods, Lincoln Village, Newberry, Wallen Hills	MWT MVH LIT-ED CCDF ARPA LR&S	5,000,000					Northside, N Anthony, Auers Neighborhood, Anthony Wayne Community, Hacienda Village, Casa Grande Place, Monarch Park, Sycamore Hills, S Wayne, Wildwood Park, Hickory Glen, Hickory Hill, Hampton Village N, Pettit-Rudisill, Northside, N Anthony, Georgetowne PI, Bohde Grove, Concord Hills, Concord Place, Brierwood Hills, S Calhoun, Lincolnshire, Morningside Terrace, Sutters Cove, Auers Neighborhood, Manor Park, Ranchwood Civic, N Anthony, Northside, Canterbury Green, Cherry Hill, Jonathon Oaks, Bittersweet Moors, Fairfield Terrace/Belmont, Pettit-Rudisill, Wallen Neighborhood, Northwood Park, Northwest Lima Woods, Bloomingdale, Creighton Home, Greater McMillan Park, Kensington Downs East Villas, Kensington Downs Community, Canyons of N Pointe Woods, Bittersweet Lakes, Foster Park, Pettit-Rudisill, Saddle Brook, Saddle Brook Villa Community, Stone Creek Community, Eldorado Hills

**Public Works Transportation System  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

ARPA - American Rescue Plan Act	LIT-ED - Local Income Tax Economic Development
CCDF - Cumulative Capital Development Fund	MVH - Motor Vehicle Highway
FED - Federal Grant	MWT - Municipal Wheel Tax / Surtax
INM - INDOT Matching	PT - Property Tax
LIT-EDNR - Local Income Tax Economic Development - Non Reverting	LR&S - Local Road & Street

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
6	<b>Other Annual Maintenance</b>		7,720,000	7,470,000	7,470,000	7,470,000	7,470,000
	Repl. Of Signal Detection for Milling & Resurfacing		150,000	150,000	150,000	150,000	150,000
	Curb Ramps		500,000	500,000	500,000	500,000	500,000
	Sidewalks Repair/Rehab		1,400,000	1,150,000	1,150,000	1,150,000	1,150,000
	Trails		2,700,000	2,700,000	2,425,000	2,425,000	2,425,000
	Traffic Signals	MWT	715,000	715,000	715,000	715,000	715,000
	Street Lights	MVH	250,000	250,000	250,000	250,000	250,000
	Traffic Signs	LIT-ED	100,000	100,000	100,000	100,000	100,000
	Miscellaneous Traffic Projects	CCDF	250,000	250,000	250,000	250,000	250,000
	Guardrail Replacement	ARPA	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	LR&S	75,000	75,000	75,000	75,000	75,000
	Landscaping Maintenance		100,000	100,000	100,000	100,000	100,000
	Brick Street Reconstruction		750,000	750,000	750,000	750,000	750,000
	Misc Neighborhood Projects		55,000	55,000	330,000	330,000	330,000
	Other Non-Categorized Projects		600,000	600,000	600,000	600,000	600,000
7	<b>Sidewalks</b>	LIT-EDNR	2,500,000	2,500,000	1,500,000	1,500,000	2,250,000
8	<b>Alleys</b>	LIT-EDNR	2,500,000	2,500,000	1,500,000	1,500,000	2,250,000
<b>Subtotals</b>							
	ARPA		3,000,000	—	—	—	—
	CCDF		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
	LIT-ED		14,500,000	14,500,000	14,000,000	14,000,000	12,000,000
	LIT-EDNR		5,000,000	5,000,000	3,000,000	3,000,000	4,500,000
	MVH		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
	FEDERAL		4,420,000	10,040,000	7,272,000	12,008,000	12,176,000
	INM		500,000	500,000	500,000	500,000	500,000
	LR&S		2,000,000	—	—	—	—
	MWT		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
	PROPERTY TAX		—	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL (including Federal Funds)</b>			<b>42,920,000</b>	<b>45,540,000</b>	<b>40,272,000</b>	<b>45,008,000</b>	<b>44,676,000</b>
<b>TOTAL (Local Funds)</b>			<b>38,500,000</b>	<b>35,500,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>32,500,000</b>

Public Works 2023-2027 Capital Improvement Program							
<b>FUNDING SOURCE CODE:</b> LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
<b>Board of Works</b>							
1	<b>Vehicle Replacement:</b> River Greenway Pickup Replacement	LE	45,000 45,000	— —	— —	— —	— —
<b>Transportation Administration</b>							
1	<b>Vehicle Replacement:</b> Pickup Replacement ROW Pickup Replacement ROW SUV Escape Replacement TES Pickup Replacement	LE LE LE LE	125,000 45,000 35,000 — 45,000	135,000 45,000 — 45,000 45,000	90,000 — 45,000 — 45,000	95,000 — 45,000 — 50,000	50,000 — — — 50,000
2	<b>Equipment:</b> ROW Trailer ROW Landscape Equipment: Dingo, Tractor, Grinder, etc. TES Non-Nuclear Asphalt Density Gauges UTV / Golf Cart Replacement	LE LE PT PT	58,000 10,000 — 18,000 30,000	50,000 — 50,000 — —	50,000 — 50,000 — —	50,000 — 50,000 — —	50,000 — 50,000 — —
<b>Flood Control</b>							
1	<b>Vehicle Replacement:</b> Pickup Replacement Additional Crew Cab Pickup - 1/2 Ton	LE LE	85,000 40,000 45,000	— — —	— — —	— — —	— — —
2	<b>Equipment:</b> 8" Godwin Pump Walk Behind Sweeper Pump Station Telemetry SCADA System Upgrade (Early Flood Warning System)	PT PT PT PT	86,000 — 6,000 30,000 50,000	80,000 — — 30,000 50,000	125,000 95,000 — 30,000 —	30,000 — — 30,000 —	— — — — —
<b>Street Lighting</b>							
1	<b>Vehicle Replacement:</b> Additional Bucket Truck Pickup Replacements 23-2, 24-1 SUV Escape Replacement Komatsu Fork Lift Replacement Ford F550 Bucket Truck Utility Pole Trailer	LE LE LE LE LE LE	90,000 — 90,000 — — — —	100,000 — — 30,000 70,000 — —	85,000 — 45,000 — — — 40,000	160,000 — — — — 160,000 —	175,000 175,000 — — — — —
2	<b>Equipment:</b> Locator Generator Truck Electronics Wire Trailer	PT PT PT PT	16,000 8,000 — — 8,000	14,000 8,000 6,000 — —	16,000 8,000 — 8,000 —	11,000 8,000 — 3,000 —	13,000 8,000 — 5,000 —
<b>TOTAL</b>			<b>505,000</b>	<b>379,000</b>	<b>366,000</b>	<b>346,000</b>	<b>288,000</b>

**Street Department  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LE - Capital Lease Financing  
MVH - Motor Vehicle Highway

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Vehicle Replacement:</b>		1,505,000	1,955,000	1,955,000	1,955,000	1,955,000
	Tandem Dump and snow equipment (2) replacements	LE	560,000	575,000	575,000	575,000	575,000
	Single Axle dump and snow equipment (1) replacement	LE	250,000	1,000,000	1,000,000	1,000,000	1,000,000
	Crew cab dump (4) replacements	LE	600,000	285,000	285,000	285,000	285,000
	Pickups 4x4 (2) replacements	LE	95,000	95,000	95,000	95,000	95,000
2	<b>Equipment:</b>		1,290,500	165,000	684,500	40,000	574,500
	Loader (1) replacement	LE	270,500	—	27,500	—	27,500
	Zero turn mowers (2) additions	LE	40,000	40,000	—	40,000	40,000
	Backhoe replacement	LE	110,000	—	110,000	—	—
	Tractor enclosed replacement	LE	—	—	45,000	—	45,000
	Track skid loader replacement unit	LE	—	—	60,000	—	60,000
	Slope mower	LE	—	85,000	—	—	—
	Sweeper skid steer replacement	LE	—	—	12,000	—	12,000
	Street sweeper replacement	LE	350,000	—	350,000	—	350,000
	Asphalt Patcher trailer box	LE	80,000	—	80,000	—	—
	Small trailer (2) replacements	LE	40,000	40,000	—	—	40,000
	Asphalt Paver 8' screen replacement	LE	400,000	—	—	—	—
3	<b>Other Equipment:</b>		216,300	227,115	—	—	—
	Motorola Radios	MVH	216,300	227,115	—	—	—
<b>TOTAL</b>			<b>3,011,800</b>	<b>2,347,115</b>	<b>2,639,500</b>	<b>1,995,000</b>	<b>2,529,500</b>

**Street Project Management  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Vehicle Replacement:</b> Pickup replacement	LE	—	45,000	45,000	50,000	45,000
<b>TOTAL</b>			—	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>45,000</b>

**Traffic Engineering  
2023-2027 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LE - Capital Lease Financing  
LRS - Local Road & Street

Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Vehicle Replacement:</b>		180,000	275,000	220,000	350,000	130,000
	2000 Ford Challenger Lift	LE	140,000	—	—	—	—
	2008 Ford Expedition	LE	—	40,000	—	—	—
	1998 Skid Loader	LE	—	85,000	—	—	—
	2006 Ford F450 Sign Truck	LE	—	—	120,000	—	—
	1999 Ford F250 4x4 Sign Pickup	LE	40,000	—	—	—	—
	2011 F550 Bucket Truck	LE	—	150,000	—	—	—
	2010 Ford F450 Dump Truck	LE	—	—	100,000	—	—
	2004 International 4300 Line Truck	LE	—	—	—	350,000	—
	2017 Ford F250 Sign Truck w/utility bed & hoist	LE	—	—	—	—	85,000
	Additional Ford F250 Crewcab Signal Pickup	LE	—	—	—	—	45,000
2	<b>Equipment:</b>		23,000	31,000	29,000	18,000	—
	Paint Machine	LRS	15,000	—	—	15,000	—
	Loop Saw	LRS	—	—	10,000	—	—
	Locator	LRS	8,000	9,000	—	—	—
	Grinder	LRS	—	10,000	—	—	—
	Sign Printer	LRS	—	12,000	—	—	—
	Truck Electronics	LRS	—	—	7,000	3,000	—
	Sign Printing Software	LRS	—	—	12,000	—	—
<b>TOTAL</b>			<b>203,000</b>	<b>306,000</b>	<b>249,000</b>	<b>368,000</b>	<b>130,000</b>

<b>Unsafe Building 2023-2027 Capital Improvement Program</b>							
<b>FUNDING SOURCE CODE:</b> UNSF - Unsafe Building Fund							
Item #	Project Title & Description	Funding Source	Expenditure				
			2023	2024	2025	2026	2027
1	<b>Equipment:</b>		80,000	40,000	40,000	80,000	40,000
	Vehicle Purchase - NCE	UNSF	40,000	40,000	40,000	40,000	40,000
	Vehicle Purchase - NCE	UNSF	40,000	—	—	40,000	—
<b>TOTAL</b>			<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>40,000</b>



**CIVIL CITY BUDGETED DEBT  
FOR KNOWN ANTICIPATED DEBT  
AS OF 08/31/2022**

OBLIGATION	Term	1/1/2023 Outstanding Principal Balance	2023 Payment Total	1/1/2024 Outstanding Principal Balance	2024 Payment Total	1/1/2025 Outstanding Principal Balance	2025 Payment Total	1/1/2026 Outstanding Principal Balance
<b>PRIMARY GOVERNMENT</b>								
<b>GOVERNMENTAL ACTIVITIES</b>								
<b>General Obligation Bonds</b>								
Series 2017 Park District Bonds	12yr	\$ 3,075,000	\$ 812,337	\$ 2,330,000	\$ 809,862	\$ 1,570,000	\$ 807,096	\$ 795,000
Series 2022 Park District Bonds	10yr	10,310,000	632,759	9,920,000	1,259,227	9,020,000	1,260,526	8,090,000
<b>Total Current General Obligation Bonds</b>		<b>\$ 13,385,000</b>	<b>\$ 1,445,096</b>	<b>\$ 12,250,000</b>	<b>\$ 2,069,089</b>	<b>\$ 10,590,000</b>	<b>\$ 2,067,622</b>	<b>\$ 8,885,000</b>
<b>Special Obligation Bonds</b>								
LIT Refunding Rev Bonds 2019A	25yr	\$ 8,080,000	\$ 863,925	\$ 7,505,000	\$ 867,722	\$ 6,905,000	\$ 860,791	\$ 6,290,000
LIT Refunding Rev Bonds 2019B	25yr	8,195,000	878,020	7,610,000	871,634	7,010,000	879,431	6,380,000
<b>Total Current Special Obligation Bonds</b>		<b>\$ 16,275,000</b>	<b>\$ 1,741,945</b>	<b>\$ 15,115,000</b>	<b>\$ 1,739,356</b>	<b>\$ 13,915,000</b>	<b>\$ 1,740,222</b>	<b>\$ 12,670,000</b>
<b>First Mortgage Bonds:</b>								
Series 2020 City Hall Project Refunding Bonds	10yr	\$ 6,990,000	\$ 1,075,150	\$ 6,050,000	\$ 1,076,200	\$ 5,090,000	\$ 1,071,950	\$ 4,115,000
<b>Total Current First Mortgage Bonds</b>		<b>\$ 6,990,000</b>	<b>\$ 1,075,150</b>	<b>\$ 6,050,000</b>	<b>\$ 1,076,200</b>	<b>\$ 5,090,000</b>	<b>\$ 1,071,950</b>	<b>\$ 4,115,000</b>
<b>Other Special Obligation Bonds:</b>								
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	\$ 18,380,000	\$ 392,638	\$ 15,825,000	\$ 3,373,388	\$ 13,160,000	\$ 3,038,513	\$ 10,695,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	13,870,000	1,506,250	12,780,000	1,552,800	11,610,000	1,572,250	10,385,000
Series 2016 Rdv Auth Skyline Residential Tower	14yr	2,570,000	363,113	2,260,000	317,213	1,990,000	296,913	1,735,000
Series 2020 Rdv Auth - Electric Works	25yr	43,165,000	1,433,800	43,165,000	1,433,800	43,165,000	1,433,800	43,165,000
Series 2022 Rdv Auth Refunding Bds - GW Ctr	6yr	9,420,000	1,955,800	7,825,000	1,922,100	6,200,000	1,916,500	4,515,000
Series 2022 Rdv Auth Riverfront Phase II	19.5yr	29,440,000	1,416,150	29,440,000	1,416,150	29,440,000	2,551,900	28,870,000
<b>Total Other Special Obligation Bonds</b>		<b>\$ 116,845,000</b>	<b>\$ 7,067,751</b>	<b>\$ 111,295,000</b>	<b>\$ 10,015,451</b>	<b>\$ 105,565,000</b>	<b>\$ 10,809,876</b>	<b>\$ 99,365,000</b>
<b>Capital Leases:</b>								
2016 Equipment Lease	7yr	\$ 715,098	\$ 721,608	\$ —	\$ —	\$ —	\$ —	\$ —
2017 Equipment Lease	7yr	2,282,409	1,552,951	768,586	776,476	—	—	—
2018 Equipment Lease	7yr	3,768,704	1,577,606	2,295,577	1,577,606	776,878	788,803	—
2019 Equipment Lease	7yr	5,338,913	1,608,344	3,864,135	1,608,344	2,349,479	1,608,344	793,866
2020 Equipment Lease	7yr	8,541,391	1,956,612	6,683,658	1,956,612	4,803,117	1,956,612	2,899,487
2021 Equipment Lease	7yr	9,442,125	1,786,005	7,776,179	1,786,005	6,088,003	1,786,005	4,377,299
2022 Equipment Lease	7yr	9,054,836	1,504,139	7,745,272	1,504,139	6,406,356	1,504,139	5,037,429
2022 Riverfront Pkg Gar Lease	25yr	76,872,722	2,515,333	73,535,389	2,472,480	68,540,979	2,572,369	65,968,610
<b>Total Current Capital Leases</b>		<b>\$ 116,016,198</b>	<b>\$ 13,222,598</b>	<b>\$ 102,668,796</b>	<b>\$ 11,681,662</b>	<b>\$ 88,964,812</b>	<b>\$ 10,216,272</b>	<b>\$ 79,076,691</b>
<b>New Capital Leases</b>								
2023 Equipment Lease	7yr	\$ 12,300,000	\$ 1,007,088	\$ 11,523,537	\$ 2,014,175	\$ 9,926,663	\$ 2,014,175	\$ 8,269,345
2023 Garbage Cart Lease	10yr	1,000,000	122,129	916,706	122,129	830,173	122,129	740,080
<b>Total New Capital Leases</b>		<b>\$ 13,300,000</b>	<b>\$ 1,129,217</b>	<b>\$ 12,440,243</b>	<b>\$ 2,136,304</b>	<b>\$ 10,756,836</b>	<b>\$ 2,136,304</b>	<b>\$ 9,009,425</b>
<b>PRIMARY GOVERNMENT</b>								
<b>Other Loans Payable</b>								
2008 A CERC of Indiana	20yr	\$ 2,000,000	\$ 503,840	\$ 1,600,000	\$ 485,080	\$ 1,200,000	\$ 464,080	\$ 800,000
2013 CERC of Indiana	20yr	1,210,000	129,753	1,120,000	127,233	1,030,000	124,668	940,000
<b>Total Current Special Obligation Bonds</b>		<b>\$ 3,210,000</b>	<b>\$ 633,593</b>	<b>\$ 2,720,000</b>	<b>\$ 612,313</b>	<b>\$ 2,230,000</b>	<b>\$ 588,748</b>	<b>\$ 1,740,000</b>
<b>DISCRETELY PRESENTED COMPONENT UNITS</b>								
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	\$ 9,815,000	\$ 2,051,500	\$ 8,195,000	\$ 2,052,000	\$ 6,510,000	\$ 2,049,500	\$ 4,760,000
<b>Total Current Lease Rental Revenue Bonds</b>		<b>\$ 9,815,000</b>	<b>\$ 2,051,500</b>	<b>\$ 8,195,000</b>	<b>\$ 2,052,000</b>	<b>\$ 6,510,000</b>	<b>\$ 2,049,500</b>	<b>\$ 4,760,000</b>
Series 2019A Parking Garage Revenue Bonds	30yr	\$ 7,860,000	\$ 273,319	\$ 7,830,000	\$ 272,419	\$ 7,800,000	\$ 276,519	\$ 7,765,000
<b>Total Revenue Bonds</b>		<b>\$ 7,860,000</b>	<b>\$ 273,319</b>	<b>\$ 7,830,000</b>	<b>\$ 272,419</b>	<b>\$ 7,800,000</b>	<b>\$ 276,519</b>	<b>\$ 7,765,000</b>

\*For the City's legal debt limit, see the City's Annual Comprehensive Financial Report.

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**BILL NO. S**

**SPECIAL ORDINANCE NO. S-  
AN ORDINANCE fixing the salaries of  
each and every appointed officer,  
employee, deputy assistant, departmental  
and institutional head of the Civil  
City and City Utilities of the City  
of Fort Wayne, Indiana for the year 2023**

**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 2023 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.

<b>DIVISION/DEPARTMENT</b>	<b>GRID CLASSIFICATION</b>	<b>TITLE</b>
<b><u>City Clerk</u></b>	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
	PAT	PARKING CONTROL SUPERVISOR
	COMOT	VIOLATIONS BUREAU SPECIALIST
<b><u>City Council</u></b>	COMOT	CITIZEN SERVICES COORDINATOR
	PAT	CITY COUNCIL ADMINISTRATOR
	UC	CITY COUNCIL ATTORNEY
<b><u>City Utilities</u></b>	PAT	ACCOUNTANT
	PAT	ACCOUNTING CLERK
	COMOT	ACCOUNTING ASSISTANT
	PAT	ACCOUNTING SUPERVISOR
	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	AMI TECHNOLOGY SUPERVISOR
	PAT	ANALYTICAL CHEMIST
	PAT	ANALYTICAL CHEMIST - WEEKEND
	EXE	ASSOCIATE CITY ATTORNEY
	PAT	ASSISTANT ACCOUNTING MANAGER
	PAT	ASSISTANT MANAGER OF FINANCIAL OPERATIONS
	PAT	ASSISTANT MANAGER
	PAT	ASSISTANT PROGRAM MANAGER
	LTC	ASSISTANT STOREKEEPER
	PAT	ASSISTANT SUPERINTENDENT
	LTC	BACKHOE OPERATOR
	LTC	BIO-SOLID EQUIPMENT OPERATOR
	PAT	BUSINESS SERVICES COORDINATOR
	PAT	CAPITAL ASSET MAINTENANCE MANAGER
	PAT	CHIEF CUSTOMER OFFICER
	LTC	CHIEF ELECTRICIAN
	LTC	CHIEF PLANT OPERATOR
	LTC	CHIEF RELIEF PLANT OPERATOR
	EXE	CHIEF SUPERINTENDENT
	PAT	CMMS ADMINISTRATOR
	COMOT	CMMS INTERN
	LTC	COMBINATION REPAIRER/TRUCK DRIVER
	COMOT	COMMUNICATION OPERATOR AND WATCH PERSON
	PAT	CONSTRUCTION CONTRACT MANAGER
	LTC	CONSTRUCTION SUPERVISOR
	LTC	CREW SUPERVISOR
	PAT	CUSTOMER SUPPORT & BILLING MANAGER
	COMOT	CUSTOMER SUPPORT INFORMATION SPECIALIST
	COMOT	CUSTOMER SUPPORT INFORMATION ANALYST
	COMOT	CUSTOMER SUPPORT REPRESENTATIVE
	PAT	CUSTOMER SUPPORT SUPERVISOR
	COMOT	CUSTOMER SUPPORT TEAM LEAD
	SO	DEPUTY DIRECTOR
	PAT	DESIGNER

EXE	DIRECTOR OF CITY UTILITIES
COMOT	DISPATCHER
COMOT	DISPATCHER/BUILDING ATTENDANT
LTC	ELECTRICIAN
LTC	ELECTRONICS TECHNICIAN - INDUSTRIAL
SO	ENGINEER
PAT	ENGINEERING ASSOCIATE
SO	ENGINEERING PROGRAM MANAGER
PAT	ENGINEERING REPRESENTATIVE
COMOT	ENTERPRISE SYSTEMS ANALYST
LTC	EQUIPMENT OPERATOR
PAT	EXECUTIVE ASSISTANT
PAT	FINANCE DIRECTOR
LTC	FLUSHER ASSISTANT
LTC	FLUSHER OPERATOR
PAT	GIS SPECIALIST/ANALYST
PAT	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSH TOWN OPERATOR
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREAT COORDINATOR
LTC	INDUSTRIAL PRETREAT INSPECTOR
PAT	INSTRUMENTATION & CONTROLS ENGINEER
COMOT	INTERN
LTC	INTERN
COMOT	INVENTORY ASSISTANT
LTC	INVESTIGATOR
PAT	KEY CUSTOMER ACCOUNT MANAGER
PAT	LABORATORY TECHNICIAN
LTC	LABORER
COMOT	LEAD CUSTOMER RELATIONS REPRESENTATIVE
LTC	LEAD MECHANIC
LTC	MAINTENANCE CREW LEADER
PAT	MANAGER
SO	MANAGER OF ENGINEERING
PAT	MANAGER OF FINANCIAL OPERATIONS
EXE	MANAGER OF 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	NPDES INSPECTION ASSISTANT
LTC	NPDES INSPECTION OPERATOR
COMOT	OFFICE ASSISTANT
COMOT	PERMIT SPECIALIST
COMOT	PLANT CLERK
LTC	PLANT OPERATOR
LTC	PLUMBER CREW LEADER
PAT	PRIMARY CUSTOMER ACCOUNT ADMINISTRATOR
PAT	PROCESS CONTROL TECHNICIAN
PAT	PROGRAM MANAGER
SO	PROGRAM MANAGER

PAT	PUBLIC INFORMATION OFFICER
PAT	REGULATORY COMPLIANCE COORDINATOR
LTC	RELIEF OPERATOR
PAT	SCADA MANAGER
PAT	SCADA SYSTEM ANALYST
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
PAT	SENIOR BILLING AND ACCOUNTS ANALYST
COMOT	SENIOR CLERK
PAT	SENIOR FINANCIAL ACCOUNTANT
PAT	SENIOR FINANCIAL ANALYST
LTC	SENIOR ELECTRICAL TECHNICIAN - INDUSTRIAL
PAT	SENIOR GIS SPECIALIST/ANALYST
LTC	SENIOR MAINTENANCE TECHNICIAN
LTC	SENIOR OPERATOR
LTC	SERVICE TECHNICIAN
PAT	SEWER & STORMWATER PROGRAM MANAGER
LTC	SEWER SYSTEM INSPECTOR
LTC	SPECIAL INVESTIGATOR
LTC	STOREKEEPER
EXE	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
COMOT	SYSTEM PROCESS SPECIALIST
PAT	TEAM LEADER
LTC	TANDEM DRIVER
LTC	TV/VACUUM ASSISTANT
LTC	TV/VACUUM OPERATOR
LTC	TV/VACUUM TECHNICIAN
PAT	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
PAT	UTILITY ENGINEERING TECHNICIAN
LTC	UTILITY MAINTENANCE WORKER
PAT	UTILITY SERVICES MANAGER
LTC	WATER MAINTENANCE OPERATOR
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	CODE COMPLIANCE OFFICER
PAT	COMMUNITY LIAISON
COMOT	COMPLIANCE RECORDS SPECIALIST
COMOT	COMPLIANCE SERVICE SPECIALIST/DISPATCH
PAT	CONSTRUCTION SPECIALIST
EXE	DEPUTY DIRECTOR
EXE	DIRECTOR
EXE	DIRECTOR OF COMMUNITY DEVELOPMENT
PAT	DIRECTOR OF FINANCE
POLE	FIELD SUPERVISOR

	COMOT	FINANCE ASSISTANT
	COMOT	INTERN
	PAT	OFFICE SUPERVISOR/ACCOUNTANT
	COMOT	SEASONAL/TEMPORARY
	PAT	SENIOR LOAN SPECIALIST
	COMOT	WEED PROGRAM INSPECTOR
<b><u>Finance and Administration</u></b>		
	PAT	ACCOUNTANT
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ASSISTANT DIRECTOR
	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
	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	SEASONAL/TEMPORARY
	PAT	SENIOR ACCOUNTANT/ANALYST
	COMOT	SENIOR BUYER
	PAT	SENIOR PAYROLL COORDINATOR
	PAT	SUPERVISOR
	PAT	SYSTEMS DIRECTOR
<b><u>Mayor's Office</u></b>		
	PAT	311 MANAGER
	PAT	311 SPECIALIST
	COMOT	ADMINISTRATIVE ASSISTANT
	EXE	ASSOCIATE CITY ATTORNEY
	EXE	CITY ATTORNEY
	PAT	COMMUNITY LIAISON
	EXE	DEPUTY MAYOR
	EXE	DIRECTOR OF HUMAN RESOURCES
	EXE	DIRECTOR 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
COMOT	RECORDS MANAGEMENT ASSISTANT
PAT	RISK MANAGEMENT SPECIALIST
PAT	SAFETY CLAIMS/INVESTIGATOR
PAT	SAFETY CLAIMS/INVESTIGATOR CREW LEADER
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR HR COORDINATOR

**Metro Human Relation  
Commission**

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

**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 & RECREATION
LTC	FLEET MECHANIC
LTC	FORESTRY GROUNDS PERSON
LTC	FORESTRY TECHNICIAN
LTC	GARDEN HELPER
LTC	GARDENER
PAT	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	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
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 BOAT ADMINISTRATOR



COMOT	ASSISTANT GOLF PRO MANAGER
COMOT	ASSISTANT SUPERVISOR
PAT	ASSISTANT SUPERVISOR
LTC	ASSISTANT SUPERVISOR
COMOT	ATTENDANT
LTC	BARTENDER
PAT	CAMP ASSISTANT SUPERVISOR
LTC	CAMP COUNSELOR
PAT	CAMP SUPERVISOR
LTC	CAPTAIN
COMOT	COORDINATOR
PAT	COORDINATOR
LTC	DECK HAND
LTC	DOCENT
LTC	FACILITIES MAINTENANCE
LTC	FIRST MATE
COMOT	FOOD SERVICE ASSISTANT
LTC	GOLF ASSISTANT GREEN SUPERINTENDENT
COMOT	GOLF CASHIER/STARTER
LTC	GOLF COURSE MAINTENANCE
LTC	HEAD LIFEGUARD
COMOT	HURSHTOWN ATTENDANT
COMOT	HURSHTOWN ASSISTANT SUPERVISOR
PAT	HURSHTOWN SUPERVISOR
COMOT	ICE GUARD
COMOT	INSTRUCTOR
PAT	INSTRUCTOR
COMOT	INTERN
LTC	LIFEGUARD
COMOT	LIFETIME SPORTS ACADEMY COORDINATOR
COMOT	LIFETIME SPORTS ACADEMY SUPERVISOR
LTC	MAINTENANCE-SEASONAL
LTC	NATURALIST
COMOT	PLAYGROUND COORDINATOR
COMOT	PLAYGROUND LEADER
COMOT	PLAYGROUND STAFF
PAT	PLAYGROUND SUPERVISOR
COMOT	POOL STAFF (NON-CERTIFIED)
COMOT	PRESCHOOL/YOUTH SPORTS COORDINATOR
COMOT	PRESCHOOL/YOUTH SPORTS INSTRUCTOR
COMOT	PRESCHOOL/YOUTH SITE SUPERVISOR
PAT	PROGRAM COORDINATOR
PAT	PROJECT MANAGEMENT TECHNICIAN
COMOT	RECREATION CENTER COORDINATOR
PAT	RECREATION CENTER LEADER SUPERVISOR
PAT	RECREATION CENTER LEADER
COMOT	RECREATION COORDINATOR
COMOT	RECREATION LEADER
COMOT	RECREATION SPECIALIST
COMOT	RENTAL COORDINATOR
PAT	RENTAL COORDINATOR
LTC	SEASONAL GARDENER
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SEASONAL RIVERFRONT
LTC	SEASONAL RIVERFRONT

COMOT	SPECIAL EVENTS COORDINATOR
COMOT	SUPERVISOR
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATRE BOX OFFICE LEAD
PAT	THEATRE BOX OFFICE STAFF
PAT	THEATRE CUSTOMER SERVICE ASSISTANT MANAGER
PAT	THEATRE HOUSE LEAD
LTC	THEATRE MAINTENANCE LEAD
PAT	THEATRE MANAGER
PAT	THEATRE OPERATIONS ASSISTANT MANAGER
PAT	THEATRE PARKING LOT LEAD
LTC	THEATRE PARKING LOT ATTENDANT
LTC	THEATRE PRODUCTION LEAD
LTC	THEATRE TECHNICIAN
PAT	THEATRE UTILITY LEAD
LTC	THEATRE UTILITY WORKER
COMOT	WEEKEND/EVENING RECEPTIONIST/HOST(ESS)

**Public Works**

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE AIDE
COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASPHALT PLANT OPERATOR
PAT	ASSISTANT CITY ENGINEER
LTC	ASSISTANT STREET COMMISSIONER
PAT	ASSISTANT TRAFFIC ENGINEER
PAT	BOARD OF PUBLIC WORKS MANAGER
LTC	BUILDING SERVICE PERSON
EXE	CITY ENGINEER
COMOT	CLERICAL
COMOT	CLERK TO BOARD
COMOT	COMMUNICATIONS OPERATOR
COMOT	COST ACCOUNTANT
LTC	CULVERT & DRAINAGE REPAIRER
EXE	DEPUTY DIRECTOR
PAT	DESIGN COORDINATOR
PAT	DIRECTOR OF FINANCE
PAT	DIRECTOR FLEET MANAGEMENT
EXE	DIRECTOR OF PUBLIC WORKS
PAT	DIRECTOR TRAFFIC OPERATIONS
PAT	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
PAT	ENFORCEMENT OFFICER/INSPECTOR
LTC	ENGINEERING TECH
LTC	ENTRY LEVEL TECHNICIAN
PAT	FINANCE MANAGER
PAT	FLEET SYSTEM ANALYST
PAT	FLOOD CONTROL MANAGER
PAT	FLOOD MAINTENANCE MANAGER
LTC	GENERAL FOREMAN
PAT	GREENWAYS MANAGER
COMOT	INTERN
LTC	INTERN
PAT	INSPECTOR TECHNICIAN

LTC	LABORER
LTC	LABORER A
PAT	LAND ACQUISITION AGENT
PAT	LAND SURVEYOR
LTC	LEAF PICK-UP LABORER
LTC	LIGHTING DIVISION SEASONAL
LTC	LIGHTING FOREMAN
LTC	MAINTENANCE
LTC	MAINTENANCE SUPERVISOR
PAT	MANAGER
LTC	MANAGER
PAT	MASTER GARDENER
LTC	MASTER LEVEL TECHNICIAN
LTC	MASTER PARTS CLERK
LTC	MATERIALS CONTROL/OFFICE COORDINATOR
LTC	MID LEVEL TECHNICIAN
PAT	OFFICE MANAGER
LTC	OPERATOR A
LTC	OPERATOR B
LTC	OPERATOR/REPAIR PERSON
LTC	PARTS MANAGER
LTC	PARTS SPECIALIST
COMOT	PAYROLL CLERK/TYPIST
COMOT	PERMIT ASSISTANT
COMOT	PERMIT COORDINATOR
PAT	PROGRAM MANAGER
COMOT	PROGRAM MANAGER
LTC	PROJECT COORDINATOR
PAT	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 LABORER
LTC	TRAFFIC OPERATIONS SUPERVISOR
PAT	TRAFFIC SYSTEM SPECIALIST
LTC	TRUCK DRIVER
LTC	UTILITY MAINTENANCE PERSON
LTC	WELDER/FABRICATOR
COMOT	WORKING LEADER
LTC	WORKING LEADER
PAT	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, 2023 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 2022 salary ordinances, have expired.

Commencing January 1, 2023, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of the most recently enacted ordinance.

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

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

\_\_\_\_\_  
Council Member

APPROVED AS TO FORM AND LEGALITY

\_\_\_\_\_  
Malak Heiny, City Attorney

**BILL NO. S**

**SPECIAL ORDINANCE NO. S-  
AN ORDINANCE fixing the salaries of  
all members of the Division of Public Safety  
of the City of Fort Wayne, Indiana  
for the year 2023.**

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

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

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

**WHEREAS**, the funds of such salaries are to be provided by the 2023 City Budget operating funds and other sources as may be specified by the Common Council.

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

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

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

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

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

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

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

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

<b>DIVISION/DEPARTMENT</b>	<b>GRID CLASSIFICATION</b>	<b>TITLE</b>
<b><u>Fire Department</u></b>		
<b><u>Fire Command</u></b>		
	PAT	ASSISTANT CHIEF
	EXE	DEPUTY CHIEF
	EXE	FIRE CHIEF
<b><u>Fire Civilians</u></b>		
	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	BUILDING MAINTENANCE ASSISTANT
	PAT	BUILDING MAINTENANCE MANAGER
	LTC	BUILDING SYSTEMS MANAGER
	PAT	DIRECTOR OF FINANCE
	COMOT	INTERN
	PAT	EMS COORDINATOR
	EXE	DIRECTOR OF EMS OPERATIONS
	POLE	RECRUIT FIREFIGHTER
	COMOT	SEASONAL/TEMPORARY
	COMOT	SUPPLY OFFICER
	COMOT	SURVIVE ALIVE TEACHING ASSISTANT
<b><u>Police Department</u></b>		
<b><u>Police Command</u></b>		
	EXE	ASSISTANT CHIEF OF POLICE
	POLE	CAPTAIN
	EXE	CHIEF OF POLICE
	POLE	DEPUTY CHIEF
<b><u>Police Civilians</u></b>		
	COMOT	ADMINISTRATIVE ASSISTANT
	POLE	ADMINISTRATIVE VICTIM ADVOCATE
	POLE	ASSISTANT MANAGER OF PROPERTY
	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
	POLE	DIRECTOR OF VICTIM ASSISTANCE
	POLE	FIREARMS EVIDENCE TECHNICIAN
	PAT	FORENSIC SCIENTIST
	COMOT	INTERN
	COMOT	INVESTIGATIVE DIVISION GENERAL ASSISTANT
	PAT	LEAD SOCIAL WORKER
	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
	POLE	SENIOR CRIME ANALYST
	POLE	SENIOR VICTIM ADVOCATE
	PAT	SOCIAL WORKER
	COMOT	TAXI CAB PERMIT COORDINATOR
	POLE	VICTIM ADVOCATE
<b><u>Radio Shop</u></b>		
	COMOT	ADMINISTRATIVE ASSISTANT
	COMOT	ELECTRONICS/RADIO INSTALLER
	POLE	RADIO SHOP SUPERVISOR
	PAT	TECHNICAL DIRECTOR
	SO	TWO-WAY RADIO ELECTRONICS TECHNICIAN
<b><u>Police Records</u></b>		
	COMOT	INFORMATION/COMPUTER INPUT TECHNICIAN
	COMOT	QUALITY ASSURANCE TECHNICIAN
	POLE	RECORDS SUPERVISOR
	COMOT	RECORDS TECHNICIAN
<b><u>Animal Care and Control</u></b>		
	COMOT	ADMINISTRATIVE CLERK
	COMOT	ADOPTION ASSISTANT
	COMOT	ANIMAL CARE ATTENDANT
	COMOT	ANIMAL CARE COORDINATOR
	POLE	ANIMAL CARE SPECIALIST
	POLE	ANIMAL CONTROL OFFICER
	PAT	ANIMAL PROGRAMS SUPERVISOR
	LTC	BUILDING MAINTENANCE
	COMOT	COMMUNITY CAT & TRANSFER COORDINATOR
	COMOT	COMMUNITY OUTREACH COORDINATOR
	POLE	DEPUTY DIRECTOR
	POLE	DEPUTY DIRECTOR OF FIELD OPERATIONS
	POLE	DEPUTY DIRECTOR OF SHELTER & MEDICAL OPERATIONS
	EXE	DIRECTOR OF ANIMAL CARE & CONTROL
	COMOT	DISPATCHER
	POLE	FIELD COORDINATOR
	PAT	FOSTER COORDINATOR
	COMOT	FOSTER ASSISTANT
	PAT	FUND DEVELOPMENT MANAGER
	COMOT	HUMANE EDUCATION ASSISTANT
	PAT	HUMANE EDUCATION COORDINATOR - PIO
	COMOT	INTERN
	PAT	MANAGER
	PAT	OFFICE SUPERVISOR
	PAT	OPERATIONS MANAGER
	PAT	SHELTER VET
	PAT	SUPERVISOR
	COMOT	TRANSFER PROGRAM COORDINATOR
	COMOT	VET ASSISTANT
	PAT	VOLUNTEER COORDINATOR
<b><u>Consolidated Communications Partnership</u></b>		
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ADMINISTRATIVE MANAGER
	POLE	DEPUTY DIRECTOR
	POLE	DISPATCHER
	POLE	ENTRY LEVEL DISPATCHER
	EXE	EXECUTIVE DIRECTOR



POLE  
POLE

SHIFT SUPERVISOR  
TRAINING/IDACS/SPILLMAN COORDINATOR

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

**SECTION 5.** From and after the first day of January, 2023, all members of the Police and Fire Departments of the City of Fort Wayne will be paid according to this, the above and following provisions of this ordinance, subject to budgetary limitations, collective bargaining agreements, future changes or amendments enacted by Common Council.

**SECTION 6.** That civilian employees in the Police and Fire Departments subject to this Ordinance will conform to the Official City Human Resources Policies and Procedures relating to hiring, pay, and other related practices, approved by the Mayor and administered by the City's Human Resources Department.

**SECTION 7.** If any section, clause, sentence, paragraph or part, or provisions of this Ordinance be found invalid or void by a court of competent jurisdiction, it shall be conclusively presumed that this ordinance would have passed by the Common Council without such invalid section, clauses, paragraph, part or provisions, and the remaining parts of the Ordinance will remain in effect.

**SECTION 8.** The Municipal Code of the City of Fort Wayne references, in codification form, salary ordinances previously adopted by the City Council for past years. Such salary ordinances have a duration of one year and thus, with the exception of the 2022 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2023, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of this ordinance.

**SECTION 9.** Two copies of all attachments and Exhibits referred to in this Ordinance shall be kept on file with the City Clerk of Fort Wayne for the purpose of public inspection.

**SECTION 10.** This ordinance shall be in full force and effect from and after its passage and approval by the Mayor.

\_\_\_\_\_  
Council Member

APPROVED AS TO FORM AND LEGALITY

\_\_\_\_\_  
Malak Heiny, City Attorney

**2023 SALARY GRID****EXHIBIT "A"**

<b>JOB CLASSIFICATION</b>	<b>MIN</b>	<b>MAX</b>
COMOT (Hourly)	\$ 7.25/hr	\$ 34.2538/hr
COMOT (Annually)	\$ 15,080.00	\$ 71,248.00
POLE (Hourly)	\$ 7.25/hr	\$ 55.6852/hr
POLE (Annually)	\$ 15,080.00	\$ 115,825.23
LTC (Hourly)	\$ 7.25/hr	\$38.7801/hr
LTC (Annually)	\$ 15,080.00	\$ 80,662.69
PAT (Hourly)	\$ 7.25/hr	\$ 50.6253/hr
PAT (Annually)	\$ 15,080.00	\$ 105,300.62
EXE	\$ 93,542.82	\$ 174,097.59
SO	\$ 69,310.23	\$ 118,956.01

**BILL NO. S**

**SPECIAL ORDINANCE NO. S-  
AN ORDINANCE fixing the  
Compensation of elected officials  
For the City of Fort Wayne, Indiana,  
for the year 2023**

**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 2023 with respect to the City's elected Officials.

THE MAYOR	\$	148,976.00
COMMON COUNCIL MEMBERS	\$	25,810.00
CITY CLERK	\$	94,870.00

**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.

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Council Member

APPROVED AS TO FORM AND LEGALITY

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Malak Heiny, City Attorney

**CITY OF FORT WAYNE  
APPROVED STAFFING LEVELS**

DEPARTMENTS	2016	2017	2018	2019	2020	2021	2022	2023
<b>Office of the Mayor:</b>								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Law	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Human Resources	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00
Mayor	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
311 Call Center	12.00	12.00	10.00	10.00	9.00	9.00	9.00	9.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>
<b>Finance and Administration:</b>								
Controller	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Payroll	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Property Manager	3.00	3.00	4.00	4.00	4.00	3.00	3.00	4.00
Purchasing	7.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00
Information Systems	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Citizens Square	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Academy	—	—	—	—	—	—	1.00	1.00
<b>Total</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>
<b>Community &amp; Economic Development:</b>								
Community Development	20.00	20.00	23.00	23.00	23.00	23.00	23.00	23.00
Neighborhood Code Enforcement	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>51.00</b>	<b>51.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>
<b>City Clerk/Council:</b>								
City Clerk	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Parking Administration	7.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00
City Council	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00
<b>Total</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
<b>Public Works:</b>								
Board of Works Admin	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Flood Control	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00
Street Light Operations	10.00	10.00	16.00	16.00	16.00	16.00	16.00	16.00
Transportation Administration Support	27.50	27.50	30.00	30.00	30.00	31.00	31.00	32.00
Street Department	100.50	99.50	100.00	100.00	100.00	100.00	100.00	100.00
Trans Eng Service/Street Project Mgmt	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Traffic Engineering	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
<b>Total</b>	<b>189.00</b>	<b>188.00</b>	<b>197.00</b>	<b>197.00</b>	<b>197.00</b>	<b>198.00</b>	<b>198.00</b>	<b>200.00</b>
<b>Parks &amp; Recreation</b>	<b>118.00</b>	<b>123.00</b>	<b>123.00</b>	<b>124.80</b>	<b>126.00</b>	<b>126.00</b>	<b>126.00</b>	<b>127.00</b>
<b>Metro Human Relations</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>SUB-TOTAL NON-PUBLIC SAFETY:</b>	<b>457.00</b>	<b>461.00</b>	<b>473.00</b>	<b>474.80</b>	<b>476.00</b>	<b>477.00</b>	<b>478.00</b>	<b>481.00</b>
<b>Public Safety:</b>								
Police	494.50	498.50	499.50	508.50	515.00	516.00	520.00	539.00
Records	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00
Radio	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00
Animal Control	35.00	36.00	36.00	36.00	36.00	36.00	36.00	41.00
Weights & Measures	2.00	2.00	2.00	2.00	2.00	2.00	—	—
<b>SUB-TOTAL PUBLIC SAFETY:</b>	<b>953.50</b>	<b>958.50</b>	<b>959.50</b>	<b>968.50</b>	<b>975.00</b>	<b>976.00</b>	<b>979.00</b>	<b>1,003.00</b>
<b>TOTAL CIVIL CITY:</b>	<b>1,410.50</b>	<b>1,419.50</b>	<b>1,432.50</b>	<b>1,443.30</b>	<b>1,451.00</b>	<b>1,453.00</b>	<b>1,457.00</b>	<b>1,484.00</b>

# AMERICAN RESCUE PLAN ACT (ARPA)

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## Executive Summary

The City of Fort Wayne, Indiana was allocated \$50,815,327 from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) ("Recovery Funds"). The City received 50% of the allocated funds in late May 2021. To ensure compliance with U.S. Department of the Treasury ("Treasury") regulations regarding the spending of these funds, the City has contracted outside assistance as well as created an internal Grant Administrator position to assist in the development of a plan that will help the City in its response to the COVID-19 emergency and economic recovery. The City intends to create a plan that is effective, efficient, and equitable in helping our community respond to the COVID-19 pandemic and promote a healthy economic recovery. Uses of funds will target the seven expenditure categories (combined as the "four eligible uses" in the Interim Final Rule) laid out by Treasury: public health; negative economic impacts; services to disproportionately impacted communities; premium pay; water, sewer, and broadband infrastructure; revenue replacement; and, administrative. Key outcome goals will be delineated after more extensive public input. Noteworthy challenges primarily center around evolving information related to Treasury regulations and requirements. Noteworthy opportunities include early positive intentions across the community for a high degree of collaboration.

## Uses of Funds

In order to support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, the City intends to strategically address needs across all expenditure areas as defined by Treasury. Furthermore, the Fort Wayne Common Council has outlined the following allocation percentages for each of the four eligible uses for Recovery Funds:

- a. No less than 5% of each allocation of the Recovery Funds shall be spent on premium pay to eligible workers/employees of the City of Fort Wayne who performed or who are performing essential work during the pandemic; and
- b. No less than 20% of each allocation of the Recovery Funds shall be spent on necessary investments in water, sewer, or broadband infrastructure; and
- c. No less than 20% of each allocation of Recovery Funds shall be spent to respond to negative economic impacts by providing assistance to households, small businesses, and non-profits, or as aid to impacted industries such as tourism, travel, and hospitality; and
- d. No less than 20% of each allocation of the Recovery Funds shall be spent to replace reduction in revenue due to the pandemic for government services, relative to revenues collected in the most recent full fiscal year prior to the emergency.

Efforts will be made to support various communities, populations, and individuals in their recovery as well as leverage Recovery Funds to maximize programmatic support and to explore other avenues of federal recovery funds for which the City may be eligible.

AMERICAN RESCUE PLAN ACT (ARPA)  
 Dept # 0002  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	22,885		2,540,766	426,442	(2,114,324)	
5131 PERF - EMPLOYERS SHARE	2,585		—	8,562	8,562	
5132 FICA	1,649		—	5,848	5,848	
513A PERF - EMPLOYEES/PD BY CITY	693		—	2,293	2,293	
5134 LIFE MEDICAL & HEALTH INSURAN	—		—	14,000	14,000	
<b>Total 5100</b>	<b>\$ 27,812</b>	<b>\$ 50,698</b>	<b>\$ 2,540,766</b>	<b>\$ 457,145</b>	<b>\$ (2,083,621)</b>	<b>-82.01%</b>
<b>Total 5200</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	
5314 CONSULTANT SERVICES	99,047		225,033	130,000	(95,033)	
5369 CONTRACTED SERVICE	—		—	16,450,000	16,450,000	
5395 GRANTS SUBSIDIES & LOANS	375,000		10,163,065	5,350,000	(4,813,065)	
5399 OTHER SERVICES AND CHARGES	—		10,163,065	—	(10,163,065)	
<b>Total 5300</b>	<b>\$ 474,047</b>	<b>\$ 65,993</b>	<b>\$ 20,551,163</b>	<b>\$ 21,930,000</b>	<b>\$ 1,378,837</b>	<b>6.71%</b>
5431 CONSTRUCTION FEES - GROUND & S	—		10,163,065	5,750,000	(4,413,065)	
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,163,065</b>	<b>\$ 5,750,000</b>	<b>\$ (4,413,065)</b>	<b>-43.42%</b>
<b>Total</b>	<b>\$ 501,859</b>	<b>\$ 116,691</b>	<b>\$ 33,254,994</b>	<b>\$ 28,137,145</b>	<b>\$ (5,117,849)</b>	<b>-15.39%</b>

## **DEPARTMENT OF ANIMAL CARE & CONTROL**

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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 pet retention and spay/neuter promotion all strongly reflect the neighborhood and community driven origins of this department. Local and state legislation is used to address cruelty or violence issues involving animals, pet overpopulation, and responsible pet ownership issues. The success of the approach would not be possible without positive community outreach and education.

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

### **Programming and Initiatives**

As the area's only open admission animal shelter we have an obligation to take in every animal brought to our doors. By ordinance and state law, we are obligated to make sure every animal is sterilized (spay-neutered) before they are placed into their adoptive homes. We are also required by ordinance to maintain the proper health and well-being for every animal in our custody. We care for almost 10,000 of our community's animals annually, for many we are their last option. We have been working understaffed for years and still have managed to increase our live release rate through life-saving programs such as foster, adoptions, return to home, and pet retention. We have continued to see first-hand the effects on our community of the national veterinary shortage through an increase in animals entering our shelter that are not surgically sterilized or current on required vaccines. The rising costs of services to maintain the health and well-being of pets has been a major reason for people wanting to surrender their pet(s) to the shelter as well. We have begun to offer as many basic services for owned pets as our schedule and timing allows. Due to the steady increase of animals needing some level of veterinary care and our staffing and space limitations, we have had to decrease how many additional services we can provide to owned animals. For the 2023 budget, we are requesting additional staff and space to help us continue to provide effective programming for our community.

### **Goals and Objectives**

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

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

1. Protect both citizens and animals using modern ordinances and state laws to reach compliance when necessary. Aggressively pursue advanced cases of animal cruelty, neglect, and abuse.
2. Encourage responsible pet ownership and 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 available opportunities for families unable to afford spay/neuter surgery and preventative vaccines for pets.
6. Increase contacts with owners regarding proper identification and registration of their pets for safe return and to increase the volume of pets returned directly to their homes in the field.

### **Services Provided**

1. Enforcement of state and local laws relative to animals. Full investigation for both human and animal protection.
2. Process cases through the city court system and the Allen County Prosecutor's Office for local and state violations involving safety issues with animals, animal cruelty, and animal neglect.
3. Administration of the State Health Codes, investigations, and prosecutions relative to animal bites, quarantines and specimen shipments for rabies examination.
4. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
5. Provide an electronic option for owners and citizens to report lost and found animals. Animals identified as owned may have the opportunity to be returned home by an officer in lieu of staying at the shelter.
6. Respond to neighbor complaints regarding nuisance violations.
7. Emergency pick up of sick and injured animals, wild and domestic. Rescue's as needed.
8. Emergency impound of animals involved with owner tragedy, arrest, or unforeseen emergency circumstances.
9. Provide shelter to animals of all species in need of safe haven until reclaim or abandonment by owners.
10. Provide care, sanitation, medical attention, exercise and daily maintenance for all animals admitted.
11. Promotion and administration of all license and permit programs relative to animals. Monitor special events in the community involving animals.
12. Provide various resources including but not limited to training certificates, low-cost spay-neuter services, preventative vaccines, and/or supplies to care for owned pets in an effort for individuals to retain their pets in their home in lieu of surrendering to the shelter.
13. Euthanasia of unwanted, unclaimed, unsafe, and surplus animals. Euthanasia of animals by owners request due to illness, injury, and age.
14. Deliver Humane Education programs through advanced technology applications and in person in the Fort Wayne Community School System, for local scout troops, and adult groups regarding Animal Control and responsible care of animals.
15. Provide a pet adoption resource at multiple locations of safe animals for community residents.
16. Offer opportunities for teens aged 13-17 to learn and participate in various animal welfare related careers.
17. Provide the community with training and supplies to become foster homes for various domestic animals prior to them being ready for the adoption programs,
18. Promote several on-site and off-site opportunities for the community to become involved in our overall mission as a volunteer.



<b><u>ANIMAL CARE AND CONTROL: ACTIVITY</u></b>	<b><u>2021</u></b>
Animals Handled (total all species)	10,242
Dogs handled	3,625
Cats handled	5,431
County Animals Handled (known)	1,304
New Haven Animals Handled (known)	405
Out of County (known)	810
Animals adopted, transferred, community cats	4,879
Animals Returned to Owner	1,854
Surgeries performed	3,934
Animals fostered	1,551
Volunteers (active at year end)/hours served	291/11,435
Field Service Activities (runs by officers)	18,697
Calls handled by FWACC dispatchers	55,399
Appointments made to surrender pets/not surrendered	1,087/379
Bite Cases	1,236
Pet Registrations Sold/Animal Business Permits Sold	7,842/105
Citations Issued	2,128
Court Cases Filed	1,055/14
Dogs Euthanized Non-Owner Requested	617
Cats Euthanized Non-Owner Requested	960
<b>Outreach and Education</b>	
Media Contacts/Interviews	51
Website Views	720,247
Social Media Followers (TikTok, Facebook,	93,358
Videos Produced for City TV	23
Youth Program Participants/# of programs	1,125/48
Fund Raisers for the Department	1

ANIMAL CONTROL  
 Dept # 0017  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	1,883,158		2,044,734	2,485,429	440,695	
5125 OVERTIME PREMIUM	32,409		20,020	45,995	25,975	
5131 PERF - EMPLOYERS SHARE	201,827		215,484	264,359	48,875	
5132 FICA	141,889		157,632	193,332	35,700	
5134 LIFE MEDICAL & HEALTH INSURAN	525,000		490,000	574,000	84,000	
5135 EMPLOYEE MEDICAL EXPENSES	3,400		4,349	5,200	851	
5136 UNEMPLOYMENT COMPENSATION	1,954		2,058	2,524	466	
5137 WORKERS COMP INSURANCE	8,426		9,560	12,431	2,871	
5138 CLOTHING ALLOWANCE	10,804		15,875	17,730	1,855	
513A PERF - EMPLOYEES/PD BY CITY	54,061		57,629	70,720	13,091	
513R RETIREES HEALTH INSURANCE	15,000		14,000	14,000	—	
5162 ACCRUED WAGES ADJ	2,154		—	—	—	
<b>Total 5100</b>	<b>\$ 2,880,082</b>	<b>\$ 1,493,128</b>	<b>\$ 3,031,341</b>	<b>\$ 3,685,720</b>	<b>\$ 654,379</b>	<b>21.59%</b>
5213 COMPUTER SUPPLIES	448		600	600	—	
5219 OTHER OFFICE SUPPLIES	3,791		5,200	5,200	—	
5231 GASOLINE	37,248		40,423	53,460	13,037	
5241 MEDICAL & SURGICAL SUPPLIES	16,104		15,458	15,458	—	
5242 ANIMAL SUPPLIES	15,405		4,069	15,000	10,931	
5246 HOUSEHOLD & CLEANING SUPPLIES	10,925		11,000	11,000	—	
524M MICROCHIPS	19,350		19,400	25,000	5,600	
5299 OTHER MATERIALS & SUPPLIES	4,729		5,500	5,500	—	
<b>Total 5200</b>	<b>\$ 108,000</b>	<b>\$ 58,839</b>	<b>\$ 101,650</b>	<b>\$ 131,218</b>	<b>\$ 29,568</b>	<b>29.09%</b>
5312 MEDICAL SERVICES	46,406		24,520	33,520	9,000	
5319 VETERINARY SERVICES	18,764		14,250	10,250	(4,000)	
531H BANK SERVICE CHARGES	17,350		10,000	14,000	4,000	
531N PUBLIC EDUCATION SERVICES	3,619		3,500	3,500	—	
5321 FREIGHT EXPRESS & DRAYAGE	22,098		10,055	15,000	4,945	
5322 POSTAGE	5,840		7,500	7,500	—	
532C CELL PHONE	3,121		—	4,682	4,682	
532V VERIZON AIR CARDS	7,801		11,313	6,624	(4,689)	
5331 PRINTING OTHER THAN OFFC SUPPL	1,457		2,500	1,500	(1,000)	
5342 LIABILITY INSURANCE	21,325		20,519	28,897	8,378	
5351 ELECTRICITY	50,586		42,500	42,500	—	
5352 NATURAL GAS	9,623		10,200	12,840	2,640	
5353 WATER	13,000		12,000	12,000	—	
5356 SOLID WASTE DISPOSAL	18,846		20,207	64,500	44,293	
5361 CONTRACTED BLDG & STRUCT REPAI	11,871		9,124	9,124	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	6,945		4,800	4,800	—	
5369 CONTRACTED SERVICE	7,476		8,000	8,000	—	
536A MAINT. AGREEMENT - HARDWARE	2,245		2,254	2,254	—	
536T FLEET SERVICES	56,760		60,677	39,241	(21,436)	
5377 CC BUILDING PARKING	28		25	—	(25)	
5390 PERMIT REMBURSEMENT	3,836		6,500	4,000	(2,500)	
5391 SUBSCRIPTIONS AND DUES	2,291		1,500	2,520	1,020	
5399 OTHER SERVICES AND CHARGES	610		330	330	—	
539B MASTER LEASE	82,028		112,089	128,348	16,259	
<b>Total 5300</b>	<b>\$ 413,924</b>	<b>\$ 213,128</b>	<b>\$ 394,363</b>	<b>\$ 455,930</b>	<b>\$ 61,567</b>	<b>15.61%</b>
5454 BETTERMENTS & ADDITIONS	16,030		57,402	76,700	19,298	
<b>Total 5400</b>	<b>\$ 16,030</b>	<b>\$ 23,837</b>	<b>\$ 57,402</b>	<b>\$ 76,700</b>	<b>\$ 19,298</b>	<b>33.62%</b>
<b>Total</b>	<b>\$ 3,418,035</b>	<b>\$ 1,788,932</b>	<b>\$ 3,584,756</b>	<b>\$ 4,349,568</b>	<b>\$ 764,812</b>	<b>21.34%</b>

# CABLE FUND

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## **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, 2022, \$1,221,197 was disbursed to the General Fund and \$814,131 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, 2022, each access originator received \$162,826, for a total of \$651,305. The 2023 program (166ACTR) budget is \$646,000.

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 2023, \$98,500 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 2023, \$16,000 has been budgeted for closed captioning and \$30,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$30,000 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  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5219 OTHER OFFICE SUPPLIES	—		15,000	15,000	—	
<b>Total 5200</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>0.00%</b>
5369 CONTRACTED SERVICE	9,865		18,135	16,000	(2,135)	
5395 GRANTS SUBSIDIES & LOANS	771,701		781,700	744,500	(37,200)	
5399 OTHER SERVICES AND CHARGES	—		15,000	15,000	—	
539A OPERATING TRANSFER OUT	—		34,200	30,000	(4,200)	
<b>Total 5300</b>	<b>\$ 781,566</b>	<b>\$ 110,907</b>	<b>\$ 849,035</b>	<b>\$ 805,500</b>	<b>\$ (43,535)</b>	<b>-5.13%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	
<b>Total</b>	<b>\$ 781,566</b>	<b>\$ 110,907</b>	<b>\$ 864,035</b>	<b>\$ 820,500</b>	<b>\$ (43,535)</b>	<b>-5.04%</b>

## **CITY CLERK**

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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  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	437,571		478,254	502,167	23,913	
5131 PERF - EMPLOYERS SHARE	49,120		53,564	56,243	2,679	
5132 FICA	31,800		36,586	38,416	1,830	
5134 LIFE MEDICAL & HEALTH INSURAN	120,000		112,000	112,000	—	
5136 UNEMPLOYMENT COMPENSATION	460		478	502	24	
5137 WORKERS COMP INSURANCE	452		428	526	98	
513A PERF - EMPLOYEES/PD BY CITY	13,157		14,348	15,065	717	
513R RETIREES HEALTH INSURANCE	45,000		42,000	—	(42,000)	
5162 ACCRUED WAGES ADJ	1,116		—	—	—	
<b>Total 5100</b>	<b>\$ 698,675</b>	<b>\$ 360,368</b>	<b>\$ 737,658</b>	<b>\$ 724,919</b>	<b>\$ (12,739)</b>	<b>-1.73%</b>
5211 OFFICIAL RECORDS	—		4,500	4,500	—	
5219 OTHER OFFICE SUPPLIES	3,117		4,000	4,000	—	
<b>Total 5200</b>	<b>\$ 3,117</b>	<b>\$ 1,750</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ —</b>	<b>0.00%</b>
5311 LEGAL SERVICES	—		15,000	20,000	5,000	
531H BANK SERVICE CHARGES	8,845		6,000	6,000	—	
531K SEMINAR FEES	2,300		800	2,000	1,200	
5322 POSTAGE	13,429		15,000	15,000	—	
5324 TRAVEL EXPENSES	1,034		2,000	2,000	—	
5326 MILEAGE	261		600	600	—	
532C CELL PHONE	1,035		1,080	1,080	—	
5331 PRINTING OTHER THAN OFFC SUPPL	301		6,000	6,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,423		4,000	4,000	—	
5342 LIABILITY INSURANCE	3,251		3,384	4,271	887	
5363 CONTRACTED OTHER EQUIPMT REPAI	876		1,000	1,000	—	
5369 CONTRACTED SERVICE	—		—	—	—	
5374 OTHER EQUIPMENT RENTAL	132		1,850	1,850	—	
5391 SUBSCRIPTIONS AND DUES	646		1,000	1,000	—	
5399 OTHER SERVICES AND CHARGES	345		1,500	1,500	—	
<b>Total 5300</b>	<b>\$ 35,879</b>	<b>\$ 18,979</b>	<b>\$ 59,214</b>	<b>\$ 66,301</b>	<b>\$ 7,087</b>	<b>11.97%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total</b>	<b>\$ 737,671</b>	<b>\$ 381,097</b>	<b>\$ 805,372</b>	<b>\$ 799,720</b>	<b>\$ (5,652)</b>	<b>-0.70%</b>

# FORT WAYNE CITY COUNCIL

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The Fort Wayne City Council is comprised of nine elected officials. Six members are elected to represent specific districts each with an approximate population of 44,000 citizens; three members are elected as representatives to the community at large. Each member serves a four-year term and members are not term limited.

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

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

## **Services Provided**

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

## **Council Members**

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

CITY COUNCIL  
 Dept # CNCL  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	353,932		399,691	419,025	19,334	
5131 PERF - EMPLOYERS SHARE	39,752		44,766	46,931	2,165	
5132 FICA	24,589		30,576	32,055	1,479	
5134 LIFE MEDICAL & HEALTH INSURAN	180,000		168,000	168,000	—	
5136 UNEMPLOYMENT COMPENSATION	384		400	419	19	
5137 WORKERS COMP INSURANCE	308		388	442	54	
513A PERF - EMPLOYEES/PD BY CITY	10,648		11,990	12,571	581	
5162 ACCRUED WAGES ADJ	2,930		—	—	—	
<b>Total 5100</b>	<b>\$ 612,542</b>	<b>\$ 326,396</b>	<b>\$ 655,811</b>	<b>\$ 679,443</b>	<b>\$ 23,632</b>	<b>3.60%</b>
5212 STATIONERY & PRINTED FORMS	177		3,500	2,500	(1,000)	
5219 OTHER OFFICE SUPPLIES	312		500	500	—	
<b>Total 5200</b>	<b>\$ 489</b>	<b>\$ 723</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>\$ (1,000)</b>	<b>-25.00%</b>
5322 POSTAGE	14		250	250	—	
5324 TRAVEL EXPENSES	1,073		7,000	8,000	1,000	
5326 MILEAGE	—		500	500	—	
532C CELL PHONE	673		1,940	1,620	(320)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	222		250	250	—	
5342 LIABILITY INSURANCE	5,107		5,077	6,407	1,330	
5363 CONTRACTED OTHER EQUIPMT REPAI	266		—	—	—	
5369 CONTRACTED SERVICE	21,574		60,000	150,000	90,000	
5374 OTHER EQUIPMENT RENTAL	—		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	—		500	500	—	
<b>Total 5300</b>	<b>\$ 28,928</b>	<b>\$ 15,745</b>	<b>\$ 77,017</b>	<b>\$ 169,027</b>	<b>\$ 92,010</b>	<b>119.47%</b>
5454 BETTERMENTS & ADDITIONS	—		10,000	—	(10,000)	
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>\$ (10,000)</b>	<b>-100.00%</b>
<b>Total</b>	<b>\$ 641,959</b>	<b>\$ 342,864</b>	<b>\$ 746,828</b>	<b>\$ 851,470</b>	<b>\$ 104,642</b>	<b>14.01%</b>



CITY COMMUNICATIONS  
 Dept # 0018  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
<b>Total 5100</b>	\$ —	\$ —	\$ —	\$ —	\$ —	
<b>Total 5200</b>	\$ —	\$ —	\$ —	\$ —	\$ —	
539A OPERATING TRANSFER OUT	3,376,943		3,173,716	4,708,782	1,535,066	
<b>Total 5300</b>	<b>\$ 3,376,943</b>	<b>\$ 1,586,858</b>	<b>\$ 3,173,716</b>	<b>\$ 4,708,782</b>	<b>\$ 1,535,066</b>	<b>48.37%</b>
<b>Total 5400</b>	\$ —	\$ —	\$ —	\$ —	\$ —	
<b>Total</b>	<b>\$ 3,376,943</b>	<b>\$ 1,586,858</b>	<b>\$ 3,173,716</b>	<b>\$ 4,708,782</b>	<b>\$ 1,535,066</b>	<b>48.37%</b>

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# COMMUNITY DEVELOPMENT DIVISION

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## **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 grant programs from the federal department of Housing and Urban Development Office of Lead Hazard and Control and Health Homes and the state lead grant program from the state department of Indiana Housing and Community Development Authority.

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

### **Director of Neighborhood Code Enforcement**

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

### **Executive Director of Redevelopment**

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

### **CD Economic Development Manager**

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

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

**Greater Fort Wayne, Inc.** – Liaison/Support

**Foreign Trade Zone** – Support to the FWAC Airport Authority

**Tax Abatement and Economic Development Bonds Issuance for private business**

**Fort Wayne Urban Enterprise Area**

COMMUNITY DEVELOPMENT  
 Dept # 0008  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	2,782,858		2,985,331	3,125,385	140,054	
5131 PERF - EMPLOYERS SHARE	293,298		331,726	347,171	15,445	
5132 FICA	200,717		227,770	238,479	10,709	
5134 LIFE MEDICAL & HEALTH INSURAN	705,000		657,996	657,996	—	
5136 UNEMPLOYMENT COMPENSATION	2,930		2,983	3,117	134	
5137 WORKERS COMP INSURANCE	10,231		10,015	10,572	557	
513A PERF - EMPLOYEES/PD BY CITY	80,148		88,851	92,994	4,143	
513R RETIREES HEALTH INSURANCE	105,000		56,000	84,000	28,000	
5142 HSA DEPOSITS	—		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	5,323		—	—	—	
5162 ACCRUED WAGES ADJ	13,369		—	—	—	
<b>Total 5100</b>	<b>\$ 4,198,875</b>	<b>\$ 2,078,505</b>	<b>\$ 4,360,672</b>	<b>\$ 4,559,714</b>	<b>\$ 199,042</b>	<b>4.56%</b>
5213 COMPUTER SUPPLIES	45		—	—	—	
5214 SAFETY ITEMS/SUPPLIES	131		100	100	—	
5219 OTHER OFFICE SUPPLIES	8,958		16,100	16,100	—	
521C COMPUTERS & SOFTWARE <\$5000	2,831		—	5,000	5,000	
5231 GASOLINE	15,944		840	1,320	480	
5299 OTHER MATERIALS & SUPPLIES	8,673		8,500	7,500	(1,000)	
529C BUNKER GEAR/UNIFORMS	7,700		9,750	9,750	—	
<b>Total 5200</b>	<b>\$ 44,282</b>	<b>\$ 9,942</b>	<b>\$ 35,290</b>	<b>\$ 39,770</b>	<b>\$ 4,480</b>	<b>12.69%</b>
5314 CONSULTANT SERVICES	160,299		292,672	116,000	(176,672)	
531K SEMINAR FEES	3,904		7,500	7,500	—	
531S SOFTWARE TRAINING	—		1,500	1,500	—	
531Z DOCUMENT RECORDING FEES	953		—	—	—	
5322 POSTAGE	38,005		42,000	42,000	—	
5324 TRAVEL EXPENSES	650		6,500	7,500	1,000	
5326 MILEAGE	272		1,050	1,050	—	
532C CELL PHONE	339		2,120	2,120	—	
532V VERIZON AIR CARDS	5,870		7,000	7,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	1,962		10,200	27,700	17,500	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	74		200	200	—	
5342 LIABILITY INSURANCE	84,580		84,549	89,507	4,958	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,596		12,500	12,500	—	
5369 CONTRACTED SERVICE	460,197		369,003	559,000	189,997	
536T FLEET SERVICES	37,986		4,420	1,930	(2,490)	
5374 OTHER EQUIPMENT RENTAL	7,673		12,100	16,100	4,000	
5391 SUBSCRIPTIONS AND DUES	12,645		12,800	12,800	—	
5392 LICENSES	1,089		1,000	1,000	—	
5399 OTHER SERVICES AND CHARGES	2,039		1,120	3,120	2,000	
539A OPERATING TRANSFER OUT	—		15,000	15,000	—	
539B MASTER LEASE	27,614		2,353	4,706	2,353	
<b>Total 5300</b>	<b>\$ 854,747</b>	<b>\$ 259,340</b>	<b>\$ 885,587</b>	<b>\$ 928,233</b>	<b>\$ 42,646</b>	<b>4.82%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total</b>	<b>\$ 5,097,903</b>	<b>\$ 2,347,786</b>	<b>\$ 5,281,549</b>	<b>\$ 5,527,717</b>	<b>\$ 246,168</b>	<b>4.66%</b>

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## **CUMULATIVE CAPITAL FUNDS**

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### **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 2023, the City of Fort Wayne is using the majority of the revenue generated for this fund for Public Works infrastructure.

CUMULATIVE CAPITAL DEVELOPMENT  
2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5245 LANDSCAPE & GRNHOUSE SUPPLIES	41,231		50,000	100,000	50,000	
5264 SIGN DIVISION/MATERIAL	121,856		100,000	100,000	—	
5265 SIGNAL DIVISION/MATERIAL	4,977		150,000	150,000	—	
526L STREET LIGHT MATERIALS	165,364		25,000	25,000	—	
5277 CEMENT CONCRETE	57,762		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	36,189		—	—	—	
<b>Total 5200</b>	<b>\$ 427,380</b>	<b>\$ 109,903</b>	<b>\$ 325,000</b>	<b>\$ 375,000</b>	<b>\$ 50,000</b>	<b>15.38%</b>
5311 LEGAL SERVICES	3,749		—	—	—	
5314 CONSULTANT SERVICES	847,231		—	—	—	
5315 APPRAISALS & INSPECTIONS	58,675		—	—	—	
5317 INSTRUCTIONAL SERVICES	280		—	—	—	
5322 POSTAGE	111		—	—	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,817		—	—	—	
5369 CONTRACTED SERVICE	315,007		725,000	1,500,000	775,000	
5374 OTHER EQUIPMENT RENTAL	1,067		—	—	—	
5394 JUDGEMENTS & INDEMNITIES	2,500		—	—	—	
5399 OTHER SERVICES AND CHARGES	100		—	—	—	
539A OPERATING TRANSFER OUT	—		—	—	—	
<b>Total 5300</b>	<b>\$ 1,232,537</b>	<b>\$ 683,949</b>	<b>\$ 725,000</b>	<b>\$ 1,500,000</b>	<b>\$ 775,000</b>	<b>106.90%</b>
5411 PURCHASE OF LAND	278,324		—	—	—	
5412 LAND ACQUISITION - PERM ROW	—		—	—	—	
5431 CONSTRUCTION FEES - GROUND & S	1,649,300		3,750,000	1,425,000	(2,325,000)	
5444 PURCHASE OF OTHER EQUIPMENT	211,089		—	—	—	
<b>Total 5400</b>	<b>\$ 2,138,713</b>	<b>\$ 341,278</b>	<b>\$ 3,750,000</b>	<b>\$ 1,425,000</b>	<b>\$ (2,325,000)</b>	<b>-62.00%</b>
<b>Total</b>	<b>\$ 3,798,630</b>	<b>\$ 1,135,130</b>	<b>\$ 4,800,000</b>	<b>\$ 3,300,000</b>	<b>\$ (1,500,000)</b>	<b>-31.25%</b>



CUMULATIVE CAPITAL IMPROVEMENT  
2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5213 COMPUTER SUPPLIES	15,866		36,310	35,000	(1,310)	
521C COMPUTERS & SOFTWARE <\$5000	154,859		625,993	475,000	(150,993)	
<b>Total 5200</b>	<b>\$ 170,725</b>	<b>\$ 348,828</b>	<b>\$ 662,303</b>	<b>\$ 510,000</b>	<b>\$ (152,303)</b>	<b>-23.00%</b>
5314 CONSULTANT SERVICES	128,927		115,362	—	(115,362)	
5367 MAINT. AGREEMENT - SOFTWARE	75,928		42,000	—	(42,000)	
5399 OTHER SERVICES AND CHARGES	873		—	—	—	
<b>Total 5300</b>	<b>\$ 205,728</b>	<b>\$ 72,958</b>	<b>\$ 157,362</b>	<b>\$ —</b>	<b>\$ (157,362)</b>	<b>-100.00%</b>
5444 PURCHASE OF OTHER EQUIPMENT	12,104		—	—	—	
5445 PURCHASE OF COMPUTER EQUIP	—		25,000	25,000	—	
<b>Total 5400</b>	<b>\$ 12,104</b>	<b>\$ —</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ —</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 388,556</b>	<b>\$ 421,786</b>	<b>\$ 844,665</b>	<b>\$ 535,000</b>	<b>\$ (309,665)</b>	<b>-36.66%</b>

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DOMESTIC VIOLENCE  
 Dept # 0014  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
<b>Total 5100</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
<b>Total 5200</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
531N PUBLIC EDUCATION SERVICES	—	—	6,500	6,500	—	—
5322 POSTAGE	—	—	150	150	—	—
5331 PRINTING OTHER THAN OFFC SUPPL	—	—	500	500	—	—
5399 OTHER SERVICES AND CHARGES	5,158	—	—	—	—	—
<b>Total 5300</b>	\$ 5,158	\$ 1,975	\$ 7,150	\$ 7,150	\$ —	0.00%
<b>Total</b>	\$ 5,158	\$ 1,975	\$ 7,150	\$ 7,150	\$ —	0.00%

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# **FINANCE & ADMINISTRATION DIVISION**

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

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### **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  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	1,810,716		2,029,252	2,149,727	120,475	
5125 OVERTIME PREMIUM	1,630		1,000	1,000	—	
5130 PARENTAL LEAVE	—		5,000	5,000	—	
5131 PERF - EMPLOYERS SHARE	201,866		425,440	239,019	(186,421)	
5132 FICA	132,895		295,245	165,885	(129,360)	
5134 LIFE MEDICAL & HEALTH INSURAN	390,000		378,000	378,000	—	
5136 UNEMPLOYMENT COMPENSATION	1,819		2,030	2,142	112	
5137 WORKERS COMP INSURANCE	2,594		1,847	2,241	394	
513A PERF - EMPLOYEES/PD BY CITY	54,071		114,381	64,022	(50,359)	
513R RETIREES HEALTH INSURANCE	15,000		—	14,000	14,000	
513N COVID19 BONUS	—		1,809,000	—	(1,809,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	6		33,000	36,000	3,000	
5162 ACCRUED WAGES ADJ	5,801		—	—	—	
<b>Total 5100</b>	<b>\$ 2,616,397</b>	<b>\$ 3,213,481</b>	<b>\$ 5,094,195</b>	<b>\$ 3,057,036</b>	<b>\$ (2,037,159)</b>	<b>-39.99%</b>
5212 STATIONERY & PRINTED FORMS	5,049		24,680	24,980	300	
5213 COMPUTER SUPPLIES	2,270		2,000	2,000	—	
5219 OTHER OFFICE SUPPLIES	9,043		22,034	22,540	506	
521C COMPUTERS & SOFTWARE <\$5000	2,300		3,000	381,000	378,000	
5231 GASOLINE	1,440		1,540	1,850	310	
5263 OTHER EQUIPMENT REPAIR PARTS	—		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	136,064		177,089	199,240	22,151	
<b>Total 5200</b>	<b>\$ 156,167</b>	<b>\$ 89,647</b>	<b>\$ 230,643</b>	<b>\$ 631,910</b>	<b>\$ 401,267</b>	<b>173.98%</b>
5310 JOINT TASK FORCE	157,626		138,000	147,000	9,000	
5311 LEGAL SERVICES	27,909		—	—	—	
5314 CONSULTANT SERVICES	2,889,618		2,922,724	3,224,000	301,276	
5315 APPRAISALS & INSPECTIONS	5,985		8,000	8,000	—	
5318 ELECTION EXPENSE	—		—	475,000	475,000	
531C AUDIT FEES	60,555		75,000	75,000	—	
531H BANK SERVICE CHARGES	91		30,000	30,000	—	
531K SEMINAR FEES	12,238		15,608	14,608	(1,000)	
531M SECURITY SERVICES	164,184		200,000	297,000	97,000	
5322 POSTAGE	6,733		14,410	12,540	(1,870)	
5323 TELEPHONE & INTERNET	447,546		502,000	523,000	21,000	
5324 TRAVEL EXPENSES	70		9,550	10,750	1,200	
5326 MILEAGE	—		2,050	2,050	—	
532C CELL PHONE	10,559		10,640	15,640	5,000	
532L LONG DISTANCE CHARGES	695		1,000	1,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		3,500	1,200	(2,300)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,404		3,400	3,500	100	
5342 LIABILITY INSURANCE	38,874		41,589	93,484	51,895	
5351 ELECTRICITY	282,712		502,515	502,515	—	
5352 NATURAL GAS	53,031		84,583	84,583	—	
5353 WATER	30,181		53,796	53,796	—	
5354 SEWAGE	2,496		3,480	3,480	—	
535N STORAGE COSTS	—		500	500	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	6,515		15,500	15,500	—	
5364 CONTRACTED GROUND & SURFC RPR	23,397		42,762	38,763	(3,999)	
5365 JANITORIAL & LAUNDRY SERVICE	200,082		382,756	355,000	(27,756)	
5367 MAINT. AGREEMENT - SOFTWARE	1,560,419		2,416,799	2,669,900	253,101	
5369 CONTRACTED SERVICE	868,075		2,355,018	2,761,500	406,482	
536A MAINT. AGREEMENT - HARDWARE	112,483		90,000	92,000	2,000	
536P HVAC SERVICES	123,454		226,518	206,815	(19,703)	
536T FLEET SERVICES	2,223		5,966	6,458	492	
5373 COMPUTER EQUIPMENT RENTAL	65,827		93,000	100,000	7,000	
5374 OTHER EQUIPMENT RENTAL	4,784		10,360	5,960	(4,400)	
5375 OTHER RENT	50,030		125	125	—	

FINANCE ADMIN  
 Dept # 0002  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5391 SUBSCRIPTIONS AND DUES	69,943		79,050	87,699	8,649	
5393 TAXES	—		1,000	1,000	—	
5395 GRANTS SUBSIDIES & LOANS	—		44,000	—	(44,000)	
5399 OTHER SERVICES AND CHARGES	22,387		44,778	56,500	11,722	
539A OPERATING TRANSFER OUT	1,227,244		159,250	160,000	750	
539B MASTER LEASE	10,518		13,420	16,322	2,902	
539D DRAINAGE ASSESSMENTS	2,334		1,440	1,440	—	
<b>Total 5300</b>	<b>\$ 8,542,224</b>	<b>\$ 4,024,009</b>	<b>\$ 10,604,087</b>	<b>\$ 12,153,628</b>	<b>\$ 1,549,541</b>	<b>14.61%</b>
5444 PURCHASE OF OTHER EQUIPMENT	147,848		429,000	325,000	(104,000)	
5445 PURCHASE OF COMPUTER EQUIP	400,145		—	—	—	
5454 BETTERMENTS & ADDITIONS	—		100,000	275,000	175,000	
<b>Total 5400</b>	<b>\$ 547,993</b>	<b>\$ 7,242,591</b>	<b>\$ 529,000</b>	<b>\$ 600,000</b>	<b>\$ 71,000</b>	<b>13.42%</b>
<b>Total</b>	<b>\$11,862,781</b>	<b>\$ 14,569,728</b>	<b>\$ 16,457,925</b>	<b>\$ 16,442,574</b>	<b>\$ (15,351)</b>	<b>-0.09%</b>

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# **FIRE DEPARTMENT**

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## **Mission Statement**

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

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

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

## **Fire Department – Operations Division**

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

### **Goals and Objectives**

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

## **Fire Department – Fire Prevention Division**

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

### **Goals and Objectives**

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

## **Fire Department – Investigations Division**

Utilizing standard techniques, the Fire Investigation Division of the FWFD is responsible for determining the origin, cause, and circumstances of fires that occur within the City of Fort Wayne. The members of the FWFD Investigations Division are Indiana State certified firefighters as well as Indiana State certified law enforcement officers. The investigators are specialty trained in the discovery, preservation, and presentation of evidence and have the authority to affect probable cause arrests.

### **Goals and Objectives**

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

## **Fire Department – Training and Development Division**

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

### **Goals and Objectives – Fire Division**

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

### **Goals and Objectives – EMS Division**

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

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

## **Fire Statistics**

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

FIRE  
 Dept # 0015  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	25,028,343		28,844,211	31,282,430	2,438,219	
5125 OVERTIME PREMIUM	4,424,929		2,485,747	2,485,747	—	
5131 PERF - EMPLOYERS SHARE	56,841		64,906	68,151	3,245	
5132 FICA	458,963		475,249	510,790	35,541	
5133 SAFETY OFFICERS PENSION	3,944,810		4,617,035	5,114,905	497,870	
5134 LIFE MEDICAL & HEALTH INSURAN	5,668,335		5,390,000	5,390,000	—	
5135 EMPLOYEE MEDICAL EXPENSES	155,376		309,713	309,713	—	
5136 UNEMPLOYMENT COMPENSATION	23,380		26,428	28,041	1,613	
5137 WORKERS COMP INSURANCE	198		1,185	1,811	626	
5138 CLOTHING ALLOWANCE	111,625		93,750	93,750	—	
513A PERF - EMPLOYEES/PD BY CITY	15,225		17,385	18,255	870	
513H HURT ON DUTY	628,538		375,000	375,000	—	
513R RETIREES HEALTH INSURANCE	1,470,000		1,512,000	1,470,000	(42,000)	
5142 HSA DEPOSITS	—		—	—	—	
5162 ACCRUED WAGES ADJ	157,690		—	—	—	
<b>Total 5100</b>	<b>\$42,144,253</b>	<b>\$ 21,717,743</b>	<b>\$ 44,212,609</b>	<b>\$ 47,148,593</b>	<b>\$ 2,935,984</b>	<b>6.64%</b>
5212 STATIONERY & PRINTED FORMS	11,393		1,150	1,208	58	
5213 COMPUTER SUPPLIES	577		5,950	6,040	90	
5219 OTHER OFFICE SUPPLIES	10,867		9,275	9,275	—	
521C COMPUTERS & SOFTWARE <\$5000	13,390		93,861	71,530	(22,331)	
5231 GASOLINE	60,425		80,000	125,714	45,714	
5232 DIESEL FUEL / FUEL OIL	155,353		143,974	143,974	—	
5239 OTHER GARAGE & MOTOR SUPPLIES	2,570		9,395	12,095	2,700	
5241 MEDICAL & SURGICAL SUPPLIES	51,258		47,013	40,000	(7,013)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	18,345		3,000	4,000	1,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	68,434		60,250	59,700	(550)	
5247 INSTRUCTIONAL SUPPLIES	8,117		34,235	17,915	(16,320)	
5261 BLDG REPAIR & MAINT MATERIALS	29,297		48,702	50,200	1,498	
5263 OTHER EQUIPMENT REPAIR PARTS	55,992		77,824	47,500	(30,324)	
5299 OTHER MATERIALS & SUPPLIES	358,271		704,992	862,047	157,055	
529C BUNKER GEAR/UNIFORMS	1,042,428		465,139	482,820	17,681	
52MB SUPPLIES/MERIT BOARD	—		250	250	—	
<b>Total 5200</b>	<b>\$ 1,886,718</b>	<b>\$ 590,385</b>	<b>\$ 1,785,010</b>	<b>\$ 1,934,268</b>	<b>\$ 149,258</b>	<b>8.36%</b>
5315 APPRAISALS & INSPECTIONS	17,363		43,498	37,450	(6,048)	
5317 INSTRUCTIONAL SERVICES	13,425		73,351	73,593	242	
531K SEMINAR FEES	16,600		67,937	71,957	4,020	
5322 POSTAGE	1,499		1,800	1,800	—	
5323 TELEPHONE & INTERNET	8,030		—	—	—	
5324 TRAVEL EXPENSES	5,207		22,826	31,947	9,121	
5326 MILEAGE	311		1,000	1,000	—	
532C CELL PHONE	10,309		13,000	16,000	3,000	
532V VERIZON AIR CARDS	42,475		35,038	33,319	(1,719)	
5331 PRINTING OTHER THAN OFFC SUPPL	160		2,506	—	(2,506)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	10,604		—	2,506	2,506	
5342 LIABILITY INSURANCE	272,537		324,976	355,509	30,533	
5351 ELECTRICITY	221,165		225,000	225,000	—	
5352 NATURAL GAS	69,939		84,000	84,000	—	
5353 WATER	114,210		95,000	95,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	7,963		166,395	285,900	119,505	
5363 CONTRACTED OTHER EQUIPMT REPAI	18,041		23,060	32,560	9,500	
5365 JANITORIAL & LAUNDRY SERVICE	12,392		52,831	44,964	(7,867)	
5367 MAINT. AGREEMENT - SOFTWARE	98,015		77,066	90,054	12,988	
5369 CONTRACTED SERVICE	560,929		1,647,241	1,316,889	(330,352)	
536T FLEET SERVICES	992,205		1,023,880	1,065,306	41,426	

FIRE  
 Dept # 0015  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5371 BUILDING RENTAL	144,963	—	—	—	—	—
5375 OTHER RENT	3,464	—	2,896	3,600	704	—
5377 CC BUILDING PARKING	23,761	—	23,000	23,040	40	—
5391 SUBSCRIPTIONS AND DUES	3,613	—	9,807	12,422	2,615	—
5399 OTHER SERVICES AND CHARGES	80,167	—	11,450	11,285	(165)	—
539B MASTER LEASE	1,573,828	—	1,866,083	1,953,727	87,644	—
53MB SERVICES/MERIT BOARD	—	—	—	—	—	—
<b>Total 5300</b>	<b>\$ 4,323,177</b>	<b>\$ 2,424,360</b>	<b>\$ 5,893,641</b>	<b>\$ 5,868,828</b>	<b>\$ (24,813)</b>	<b>-0.42%</b>
5411 PURCHASE OF LAND	—	—	—	—	—	—
5444 PURCHASE OF OTHER EQUIPMENT	55,127	—	185,000	126,364	(58,636)	—
5446 PURCHASE OF SOFTWARE	—	—	—	70,000	70,000	—
<b>Total 5400</b>	<b>\$ 55,127</b>	<b>\$ 5,000</b>	<b>\$ 185,000</b>	<b>\$ 196,364</b>	<b>\$ 11,364</b>	<b>6.14%</b>
<b>Total</b>	<b>\$48,409,275</b>	<b>\$ 24,737,487</b>	<b>\$ 52,076,260</b>	<b>\$ 55,148,053</b>	<b>\$ 3,071,793</b>	<b>5.90%</b>

# INTERNAL AUDIT DEPARTMENT

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## **Mission Statement**

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

- financial and operating information is accurate and reliable,
- risks are identified and appropriately managed,
- regulations, laws, policies and procedures are followed,
- satisfactory standards are met, and
- resources are used efficiently and economically.

Services provided to the Utilities are quantified and reimbursed to the City to offset a portion of our budget, which has averaged 41% of the budget for the past three years. We estimate the 2023 recovery will be approximately 37% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$137,323 of the budget presented.

## **Goals and Objectives**

- Utilize a structured risk assessment methodology that quantifies risk throughout the organization and develop an audit schedule that promotes the review of operations-based risk significance.
- Present accurate, comprehensive reports that sufficiently cover the scope and objectives of the audit work performed.
- Provide sufficient follow-up assessments on prior audit comments to assess progress in relation to recommendations.
- 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 by practicing a “no surprises” approach to each project.
- Provide a comprehensive continuing professional education program for audit personnel to maintain the knowledge and skills necessary to satisfactorily perform assigned audits and stay abreast of new audit philosophies and standards.
- Secure an independent review of the department performance (peer review) at a minimum of once every three years. This review will address the quality of work performed, the department's compliance with its objectives and audit standards and the effect the department has had upon the City.

INTERNAL AUDIT  
 Dept # 0012  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	187,751		245,576	256,375	10,799	
5131 PERF - EMPLOYERS SHARE	21,095		27,505	28,714	1,209	
5132 FICA	13,867		18,787	19,613	826	
5134 LIFE MEDICAL & HEALTH INSURAN	45,000		42,000	42,000	—	
5136 UNEMPLOYMENT COMPENSATION	237		246	256	10	
5137 WORKERS COMP INSURANCE	233		170	109	(61)	
513A PERF - EMPLOYEES/PD BY CITY	5,650		7,367	7,691	324	
5162 ACCRUED WAGES ADJ	837		—	—	—	
<b>Total 5100</b>	<b>\$ 274,670</b>	<b>\$ 117,373</b>	<b>\$ 341,651</b>	<b>\$ 354,758</b>	<b>\$ 13,107</b>	<b>3.84%</b>
5219 OTHER OFFICE SUPPLIES	288		450	450	—	
<b>Total 5200</b>	<b>\$ 288</b>	<b>\$ 44</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>\$ —</b>	<b>0.00%</b>
5314 CONSULTANT SERVICES	—		5,120	5,120	—	
531K SEMINAR FEES	2,913		9,505	3,300	(6,205)	
5324 TRAVEL EXPENSES	—		2,700	2,700	—	
5326 MILEAGE	—		500	500	—	
5342 LIABILITY INSURANCE	1,393		1,270	534	(736)	
5374 OTHER EQUIPMENT RENTAL	1,204		2,000	1,800	(200)	
5391 SUBSCRIPTIONS AND DUES	1,024		1,300	1,300	—	
<b>Total 5300</b>	<b>\$ 6,534</b>	<b>\$ 4,000</b>	<b>\$ 22,395</b>	<b>\$ 15,254</b>	<b>\$ (7,141)</b>	<b>-31.89%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total</b>	<b>\$ 281,492</b>	<b>\$ 121,417</b>	<b>\$ 364,496</b>	<b>\$ 370,462</b>	<b>\$ 5,966</b>	<b>1.64%</b>

# LAW DEPARTMENT

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## **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  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	452,609		468,270	507,920	39,650	
5131 PERF - EMPLOYERS SHARE	49,778		52,446	56,887	4,441	
5132 FICA	34,951		35,823	38,856	3,033	
5134 LIFE MEDICAL & HEALTH INSURAN	75,000		70,000	70,000	—	
5136 UNEMPLOYMENT COMPENSATION	450		468	508	40	
5137 WORKERS COMP INSURANCE	357		350	250	(100)	
513A PERF - EMPLOYEES/PD BY CITY	13,449		14,048	15,238	1,190	
5161 WAGE SETTLEMENT/SEVERANCE PAY	21,623		—	—	—	
5162 ACCRUED WAGES ADJ	(6,767)		—	—	—	
<b>Total 5100</b>	<b>\$ 641,449</b>	<b>\$ 310,605</b>	<b>\$ 641,405</b>	<b>\$ 689,659</b>	<b>\$ 48,254</b>	<b>7.52%</b>
5212 STATIONERY & PRINTED FORMS	—		250	250	—	
5213 COMPUTER SUPPLIES	25		150	150	—	
5219 OTHER OFFICE SUPPLIES	482		850	850	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	—		200	200	—	
<b>Total 5200</b>	<b>\$ 507</b>	<b>\$ 186</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>\$ —</b>	<b>0.00%</b>
5311 LEGAL SERVICES	48,000		48,000	48,000	—	
531K SEMINAR FEES	1,054		1,800	1,800	—	
5322 POSTAGE	701		2,250	2,250	—	
5324 TRAVEL EXPENSES	683		1,800	1,800	—	
5326 MILEAGE	—		750	750	—	
532C CELL PHONE	1,035		—	—	—	
5342 LIABILITY INSURANCE	2,250		2,117	1,602	(515)	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		100	100	—	
5369 CONTRACTED SERVICE	—		1,400	1,400	—	
5374 OTHER EQUIPMENT RENTAL	2,508		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	10,939		7,600	7,600	—	
5399 OTHER SERVICES AND CHARGES	—		100	100	—	
<b>Total 5300</b>	<b>\$ 67,170</b>	<b>\$ 38,705</b>	<b>\$ 67,417</b>	<b>\$ 66,902</b>	<b>\$ (515)</b>	<b>-0.76%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total</b>	<b>\$ 709,126</b>	<b>\$ 349,495</b>	<b>\$ 710,572</b>	<b>\$ 758,311</b>	<b>\$ 47,739</b>	<b>6.72%</b>



**City of Fort Wayne, Indiana**  
**2023 Local Income Tax - Economic Development Allocation Plan**

			2023	2024	2025	2026	2027
			Budget	Budget	Budget	Budget	Budget
<b>Cash Balance at January 1</b>			<b>\$ 12,216,894</b>	<b>\$ 10,255,049</b>	<b>\$ 9,983,617</b>	<b>\$ 9,670,782</b>	<b>\$ 9,897,403</b>
<b>Receipts</b>							
	Tax Revenue		33,435,104	33,769,455	34,107,150	34,448,221	34,792,703
	Estimated Interest		72,000	72,000	72,000	72,000	90,000
	<b>Total Receipts</b>		<b>33,507,104</b>	<b>33,841,455</b>	<b>34,179,150</b>	<b>34,520,221</b>	<b>34,882,703</b>
	<b>TOTAL AVAILABLE CASH</b>		<b>45,723,998</b>	<b>44,096,504</b>	<b>44,162,767</b>	<b>44,191,003</b>	<b>44,780,106</b>
<b>Debt Service and Appropriations</b>							
<b>Debt Service/Commitments</b>	Maturity Date	Original Debt					
	2020 CSQ Refunding Bond	8,660,000	1,081,000	1,082,000	1,077,000	1,083,000	1,083,000
	2017 Park Bond	5,150,000	812,337	809,863	807,096	808,922	—
	2019 CEDIT Refunding Bond	20,715,000	1,741,945	1,739,357	1,740,222	1,744,449	1,741,947
	<b>Debt Service Total</b>		<b>3,635,282</b>	<b>3,631,220</b>	<b>3,624,318</b>	<b>3,636,371</b>	<b>2,824,947</b>
	Harrison Square	2027 20,000,000	1,497,229	1,495,229	1,496,229	1,497,229	1,495,229
	Provenance Hotel	2024 750,000	125,000	125,000	—	—	—
	Science Central	2026 3,000,000	600,000	600,000	600,000	600,000	—
	Arts United-Operating	2027 2,500,000	500,000	500,000	500,000	500,000	500,000
	Electric Works	2025 5,665,752	1,416,438	1,416,438	1,416,438	—	—
	Lofts at Headwaters Park Remed/Strscapes		—	750,000	—	—	—
	Ashberry Streetscapes		750,000	—	—	—	—
	<b>Project Commitments Total</b>		<b>4,888,667</b>	<b>4,886,667</b>	<b>4,012,667</b>	<b>2,597,229</b>	<b>1,995,229</b>
<b>Economic Development</b>							
	Incentive Fund		1,540,000	1,540,000	1,540,000	1,540,000	1,540,000
	Infrastructure Fund		800,000	800,000	800,000	800,000	800,000
	Marketing Fund		637,000	637,000	637,000	637,000	637,000
	Strategic Objective Fund		977,000	977,000	977,000	977,000	977,000
	<b>Economic Development Total</b>		<b>3,954,000</b>	<b>3,954,000</b>	<b>3,954,000</b>	<b>3,954,000</b>	<b>3,954,000</b>
<b>Transportation</b>							
	Streets & Roads Infrastructure		13,000,000	13,000,000	14,000,000	14,000,000	12,000,000
	MVH Streets & Roads Infrastructure		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
	Trails		1,500,000	1,500,000	—	—	—
	Southeast Plan Implementation		2,411,000	380,000	2,340,000	3,500,000	600,000
	Front Door/Bike/Walk Fort Wayne		980,000	1,661,000	1,461,000	1,506,000	1,206,000
	<b>Transportation Total</b>		<b>22,991,000</b>	<b>21,641,000</b>	<b>22,901,000</b>	<b>24,106,000</b>	<b>18,906,000</b>
	<b>Total Debt Service and Appropriations</b>		<b>35,468,949</b>	<b>34,112,887</b>	<b>34,491,985</b>	<b>34,293,600</b>	<b>27,680,176</b>
<b>Cash Balance at December 31</b>			<b>\$ 10,255,049</b>	<b>\$ 9,983,617</b>	<b>\$ 9,670,782</b>	<b>\$ 9,897,403</b>	<b>\$ 17,099,930</b>

**City of Fort Wayne, Indiana**  
**2023 Local Income Tax - Economic Development Non-Reverting Fund Allocation Plan**  
**Riverfront - Sidewalks - Alleys**

		2023	2024	2025	2026	2027
		Budget	Budget	Budget	Budget	Budget
<b>Cash Balance at January 1</b>		\$ 5,138,893	\$ 7,097,520	\$ 9,089,436	\$ 7,901,970	\$ 6,838,581
<b>Receipts</b>						
Tax Revenue		10,866,409	10,975,073	11,084,824	11,195,672	11,307,629
Estimated Interest		50,000	50,000	50,000	50,000	50,000
<b>Total Receipts</b>		<b>10,916,409</b>	<b>11,025,073</b>	<b>11,134,824</b>	<b>11,245,672</b>	<b>11,357,629</b>
<b>TOTAL AVAILABLE CASH</b>		<b>16,055,302</b>	<b>18,122,593</b>	<b>20,224,260</b>	<b>19,147,642</b>	<b>18,196,210</b>
<b>Appropriations</b>						
<b>Debt Service/Commitments</b>	Maturity Date	Original Debt				
Phase II Riverfront	2041	29,440,000	1,422,000	1,422,000	2,557,000	2,554,000
Phase III Riverfront	2045	51,500,000	—	—	3,852,000	3,855,000
Lofts at Headwaters Park	2049		—	725,000	1,126,913	1,376,385
Premier Riverfront	2047		935,782	586,157	486,377	523,676
<b>Debt Service Total</b>			<b>2,357,782</b>	<b>2,733,157</b>	<b>8,022,290</b>	<b>8,309,061</b>
<b>Riverfront</b>						
Riverfront Site Development			—	200,000	200,000	400,000
Engineering			500,000	—	—	—
Stabilization			500,000	500,000	500,000	—
Urban Trails			250,000	250,000	250,000	250,000
Annual Maintenance			350,000	350,000	350,000	350,000
<b>Riverfront Total</b>			<b>1,600,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,000,000</b>
<b>Sidewalks and Alleys</b>						
<b>Sidewalks and Alleys Total</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Debt Service and Appropriations</b>			<b>8,957,782</b>	<b>9,033,157</b>	<b>12,322,290</b>	<b>12,309,061</b>
<b>Cash Balance at December 31</b>		<b>\$ 7,097,520</b>	<b>\$ 9,089,436</b>	<b>\$ 7,901,970</b>	<b>\$ 6,838,581</b>	<b>\$ 5,156,829</b>

# OFFICE OF THE MAYOR

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## **Mission Statement**

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

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

## **Goals and Objectives**

The goals of the Office of the Mayor include:

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

## **Executive Office**

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

## **311 Citizen Services Department**

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

## **Public Information Office**

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

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

### **Intergovernmental Affairs**

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

### **Human Resources**

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

MAYOR  
 Dept # 0001  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	1,621,491		1,731,598	1,837,897	106,299	
5125 OVERTIME PREMIUM	34		—	—	—	
5131 PERF - EMPLOYERS SHARE	158,645		184,941	196,464	11,523	
5132 FICA	119,453		135,090	143,352	8,262	
5134 LIFE MEDICAL & HEALTH INSURAN	390,000		364,000	364,000	—	
5136 UNEMPLOYMENT COMPENSATION	1,694		1,766	1,874	108	
5137 WORKERS COMP INSURANCE	1,472		1,625	1,676	51	
513A PERF - EMPLOYEES/PD BY CITY	46,593		49,538	52,624	3,086	
513R RETIREES HEALTH INSURANCE	—		—	14,000	14,000	
5162 ACCRUED WAGES ADJ	6,555		—	—	—	
<b>Total 5100</b>	<b>\$ 2,345,937</b>	<b>\$ 1,219,086</b>	<b>\$ 2,468,558</b>	<b>\$ 2,611,887</b>	<b>\$ 143,329</b>	<b>5.81%</b>
5213 COMPUTER SUPPLIES	2,652		3,600	3,600	—	
5219 OTHER OFFICE SUPPLIES	6,814		8,000	8,500	500	
5231 GASOLINE	1,033		1,785	2,822	1,037	
5299 OTHER MATERIALS & SUPPLIES	155		900	900	—	
<b>Total 5200</b>	<b>\$ 10,654</b>	<b>\$ 4,356</b>	<b>\$ 14,285</b>	<b>\$ 15,822</b>	<b>\$ 1,537</b>	<b>10.76%</b>
5314 CONSULTANT SERVICES	6,761		9,725	9,725	—	
5317 INSTRUCTIONAL SERVICES	11,292		13,000	13,000	—	
531K SEMINAR FEES	2,483		5,200	5,200	—	
5322 POSTAGE	1,954		2,550	2,550	—	
5324 TRAVEL EXPENSES	2,786		6,200	6,200	—	
5326 MILEAGE	690		3,180	3,180	—	
532C CELL PHONE	2,520		2,500	2,500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	1,710		3,000	3,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,726		2,500	7,000	4,500	
5334 PUBLIC RELATIONS	11,127		12,500	12,500	—	
5333 PHOTOGRAPHY & BLUEPRINTING	293		—	—	—	
5342 LIABILITY INSURANCE	12,989		11,071	11,770	699	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,503		1,788	1,788	—	
5369 CONTRACTED SERVICE	55,267		52,121	48,250	(3,871)	
536T FLEET SERVICES	1,065		1,217	777	(440)	
5372 VEHICLE RENTAL	1,050		—	—	—	
5374 OTHER EQUIPMENT RENTAL	2,068		4,768	4,768	—	
5391 SUBSCRIPTIONS AND DUES	6,426		1,500	1,500	—	
5399 OTHER SERVICES AND CHARGES	1,660		2,000	2,000	—	
<b>Total 5300</b>	<b>\$ 125,370</b>	<b>\$ 55,320</b>	<b>\$ 134,820</b>	<b>\$ 135,708</b>	<b>\$ 888</b>	<b>0.66%</b>
5444 PURCHASE OF OTHER EQUIPMENT	—		8,000	—	(8,000)	
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 8,000</b>	<b>\$ —</b>	<b>\$ (8,000)</b>	<b>-100.00%</b>
<b>Total</b>	<b>\$ 2,481,960</b>	<b>\$ 1,278,761</b>	<b>\$ 2,625,663</b>	<b>\$ 2,763,417</b>	<b>\$ 137,754</b>	<b>5.25%</b>

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# **METROPOLITAN HUMAN RELATIONS COMMISSION**

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## **COMMISSION CHAIR**

Aisha Arrington

## **COMMISSION VICE CHAIR**

Tabitha Ervin

## **COMMISSIONERS**

Lana Keesling

Larry Wardlaw

Tony Burrus

Dorian Maples

Dr. David Lombard

## **STAFF**

Nikki Quintana – Executive Director

Jenny Gosheff – Legal Counsel

Dennis Sorg – Senior Investigator

Lakisha Woods – Senior Investigator

Sierah Barnhart – Investigator

Amber Nancarrow – Investigator

Eric Eanes – Investigator

Renee Kelsaw – Investigator

Juan Guayamo – Investigator

Vacant – Investigator

Abigail Reyes – Administrative Assistant IV

Zuar Bermudez – Administrative Assistant III

## **METROPOLITAN HUMAN RELATIONS**

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

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

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

## **MISSION STATEMENT**

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

## **VISION STATEMENT**

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

## **GOALS**

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



METRO HUMAN RELATIONS  
 Dept # 0005  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 SALARIES & WAGES - REG LABOR	416,902		466,273	489,602	23,329	
5131 PERF - EMPLOYERS SHARE	73,971		84,514	85,498	984	
5132 FICA	48,523		57,726	58,398	672	
5134 LIFE MEDICAL & HEALTH INSURAN	180,000		168,000	168,000	—	
5136 UNEMPLOYMENT COMPENSATION	690		755	763	8	
5137 WORKERS COMP INSURANCE	623		622	690	68	
513A PERF - EMPLOYEES/PD BY CITY	19,814		22,638	22,901	263	
5162 ACCRUED WAGES ADJ	2,773		—	—	—	
<b>Total 5100</b>	<b>\$ 743,295</b>	<b>\$ 387,313</b>	<b>\$ 800,528</b>	<b>\$ 825,852</b>	<b>\$ 25,324</b>	<b>3.16%</b>
5212 STATIONERY & PRINTED FORMS	36		600	600	—	
5213 COMPUTER SUPPLIES	—		180	180	—	
5219 OTHER OFFICE SUPPLIES	1,309		1,500	1,500	—	
5247 INSTRUCTIONAL SUPPLIES	—		180	180	—	
<b>Total 5200</b>	<b>\$ 1,345</b>	<b>\$ 1,167</b>	<b>\$ 2,460</b>	<b>\$ 2,460</b>	<b>\$ —</b>	<b>0.00%</b>
5311 LEGAL SERVICES	1,770		1,000	1,000	—	
5317 INSTRUCTIONAL SERVICES	—		240	240	—	
531K SEMINAR FEES	—		500	500	—	
5322 POSTAGE	1,269		1,500	1,500	—	
5324 TRAVEL EXPENSES	—		1,800	1,800	—	
5325 COUNCIL AND/OR BOARD TRAVEL	—		500	500	—	
532C CELL PHONE	439		500	500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		300	300	—	
5342 LIABILITY INSURANCE	5,691		5,081	5,873	792	
5369 CONTRACTED SERVICE	1,124		1,320	1,320	—	
536T FLEET SERVICES	—		—	—	—	
5391 SUBSCRIPTIONS AND DUES	212		500	500	—	
5399 OTHER SERVICES AND CHARGES	4		—	—	—	
<b>Total 5300</b>	<b>\$ 10,509</b>	<b>\$ 7,846</b>	<b>\$ 13,241</b>	<b>\$ 14,033</b>	<b>\$ 792</b>	<b>5.98%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total</b>	<b>\$ 755,149</b>	<b>\$ 396,326</b>	<b>\$ 816,229</b>	<b>\$ 842,345</b>	<b>\$ 26,116</b>	<b>3.20%</b>

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# **PARKING ADMINISTRATION DEPARTMENT**

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## **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  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	315,428		345,226	362,467	17,241	
5131 PERF - EMPLOYERS SHARE	35,440		38,665	40,596	1,931	
5132 FICA	23,474		26,410	27,729	1,319	
5134 LIFE MEDICAL & HEALTH INSURAN	105,000		98,000	98,000	—	
5136 UNEMPLOYMENT COMPENSATION	332		345	362	17	
5137 WORKERS COMP INSURANCE	4,140		3,701	4,165	464	
5138 CLOTHING ALLOWANCE	1,687		4,500	4,500	—	
5142 HSA DEPOSITS	—		—	—	—	
513A PERF - EMPLOYEES/PD BY CITY	9,493		10,357	10,874	517	
513R RETIREES HEALTH INSURANCE	—		—	14,000	14,000	
5162 ACCRUED WAGES ADJ	1,495		—	—	—	
<b>Total 5100</b>	<b>\$ 496,489</b>	<b>\$ 253,225</b>	<b>\$ 527,204</b>	<b>\$ 562,693</b>	<b>\$ 35,489</b>	<b>6.73%</b>
5219 OTHER OFFICE SUPPLIES	—		2,000	2,000	—	
5231 GASOLINE	8,862		10,000	15,000	5,000	
5291 SMALL TOOLS	516		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	5,766		3,500	3,500	—	
<b>Total 5200</b>	<b>\$ 15,144</b>	<b>\$ 4,854</b>	<b>\$ 15,500</b>	<b>\$ 20,500</b>	<b>\$ 5,000</b>	<b>32.26%</b>
5324 TRAVEL EXPENSES	—		—	2,000	2,000	
531H BANK SERVICE CHARGES	21,703		90,000	90,000	—	
532C CELL PHONE	3,722		4,600	4,600	—	
531K SEMINAR FEES	—		—	2,000	2,000	
5331 PRINTING OTHER THAN OFFC SUPPL	2,421		2,000	2,000	—	
5342 LIABILITY INSURANCE	4,551		3,917	4,967	1,050	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,999		90,000	90,000	—	
5369 CONTRACTED SERVICE	209,107		168,636	168,636	—	
536T FLEET SERVICES	12,792		12,792	9,915	(2,877)	
5374 OTHER EQUIPMENT RENTAL	117		—	—	—	
5399 OTHER SERVICES AND CHARGES	150		2,000	2,000	—	
539B MASTER LEASE	20,974		27,289	29,328	2,039	
<b>Total 5300</b>	<b>\$ 278,537</b>	<b>\$ 176,865</b>	<b>\$ 401,234</b>	<b>\$ 405,446</b>	<b>\$ 4,212</b>	<b>1.05%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total</b>	<b>\$ 790,170</b>	<b>\$ 434,944</b>	<b>\$ 943,938</b>	<b>\$ 988,639</b>	<b>\$ 44,701</b>	<b>4.74%</b>

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**PARKS & RECREATION**

**Steve McDaniel, Director**

**Fort Wayne Board of Park Commissioners**

**William Zielke, President**

**Justin Shurley, Vice-President**

**Cory Miller, Commissioner**

**Rick Briley, Commissioner**

## **Fort Wayne Parks and Recreation Department**

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

### **Finance and Support Services Division**

The Finance and Support Services Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department.

### **Marketing Division**

The Marketing Division is responsible for the public relations, publications, promotions, grant writing, service quality, strategic planning, market research, corporate sponsorship and other marketing/planning functions.

### **Parks Division**

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

### **Parks Planning and Development Division**

The Parks Planning and Development Division is responsible for short- and long-term planning, park and street trees, public gardens and flower beds, park landscaping, operation of the greenhouse, special projects, and riparian. The Division is also responsible for the operations and programming of the Foellinger-Freimann Botanical Conservatory.

### **Recreation Services Division**

The Recreation Services Division is responsible for most of the recreational programs and facilities operated by the department. Facilities include: three public golf courses, two driving ranges, disc golf courses, tennis centers, tennis courts, pickleball courts, multipurpose athletic fields, basketball courts, ball diamonds, soccer fields, three aquatic centers, splash pads, boat launches, day camps, campground, dog parks, Community Center, Riverfront Park, Skate Park, Lifetime Sports Academy, Salomon Farm, Lindenwood Nature Preserve, and the Hurshtown Reservoir. The Division also manages the McMillen Community Center, three youth centers, and the summer playground program. The Division hosts a number of citywide and cultural events, offers competitive and instructional programs in athletics and outdoor recreation, and art programs, runs a travel program for seniors, families and adventure travelers and offer classes covering a variety of special interests for pre-school through older adult.

### **Foellinger Theatre Division**

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

### **Zoo Division**

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



PARKS  
 Dept # 0121  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	7,797,204		8,651,211	9,105,045	453,834	
5125 OVERTIME PREMIUM	135,176		98,000	138,000	40,000	
5131 PERF - EMPLOYERS SHARE	719,691		784,969	838,261	53,292	
5132 FICA	501,695		595,078	599,616	4,538	
5134 LIFE MEDICAL & HEALTH INSURAN	1,965,000		1,764,000	1,778,000	14,000	
5136 UNEMPLOYMENT COMPENSATION	8,380		8,750	9,244	494	
5137 WORKERS COMP INSURANCE	61,097		61,691	71,244	9,553	
513A PERF - EMPLOYEES/PD BY CITY	192,822		210,258	224,531	14,273	
513R RETIREES HEALTH INSURANCE	135,000		112,000	126,000	14,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	63,574		—	—	—	
5162 ACCRUED WAGES ADJ	18,387		—	—	—	
5180 TOOL ALLOWANCE	—		—	—	—	
<b>Total 5100</b>	<b>\$11,598,025</b>	<b>\$ 5,386,660</b>	<b>\$ 12,285,957</b>	<b>\$ 12,889,941</b>	<b>\$ 603,984</b>	<b>4.92%</b>
5213 COMPUTER SUPPLIES	43,195		23,020	20,400	(2,620)	
5219 OTHER OFFICE SUPPLIES	28,837		51,416	21,250	(30,166)	
5231 GASOLINE	84,035		112,000	130,950	18,950	
5232 DIESEL FUEL / FUEL OIL	121,054		138,800	170,500	31,700	
5233 OIL	9,303		10,500	13,000	2,500	
5234 TIRES & TUBES	31,948		22,111	33,000	10,889	
5239 OTHER GARAGE & MOTOR SUPPLIES	21,785		25,100	25,100	—	
5241 MEDICAL & SURGICAL SUPPLIES	23,548		27,800	27,800	—	
5243 RECREATION SUPPLIES	130,475		221,058	220,675	(383)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	236,570		226,000	243,000	17,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	96,067		91,850	91,850	—	
5247 INSTRUCTIONAL SUPPLIES	1,376		2,350	2,350	—	
5261 BLDG REPAIR & MAINT MATERIALS	217,898		148,250	201,900	53,650	
5262 VEHICLE REPAIR PARTS	65,147		72,000	72,000	—	
5263 OTHER EQUIPMENT REPAIR PARTS	225,157		206,000	206,000	—	
5271 GRAVEL	11,365		12,000	15,000	3,000	
5272 BITUMINOUS MATERIALS	—		500	500	—	
5273 SAND	—		500	500	—	
5274 SALT	12,331		31,000	31,000	—	
5291 SMALL TOOLS	19,216		24,000	24,000	—	
5293 PAINT	13,603		13,350	13,350	—	
5299 OTHER MATERIALS & SUPPLIES	155,134		131,952	147,400	15,448	
<b>Total 5200</b>	<b>\$ 1,548,045</b>	<b>\$ 795,149</b>	<b>\$ 1,591,558</b>	<b>\$ 1,711,525</b>	<b>\$ 119,967</b>	<b>7.54%</b>
5312 MEDICAL SERVICES	698		4,500	4,500	—	
5314 CONSULTANT SERVICES	1,600		2,500	2,500	—	
5315 APPRAISALS & INSPECTIONS	1,336		850	850	—	
5316 RECREATIONAL SERVICES	114,791		219,050	219,050	—	
531H BANK SERVICE CHARGES	39,825		23,500	27,500	4,000	
531K SEMINAR FEES	16,179		17,800	20,600	2,800	
5321 FREIGHT EXPRESS & DRAYAGE	130		—	—	—	
5322 POSTAGE	52,776		51,700	49,475	(2,225)	
5324 TRAVEL EXPENSES	19,525		26,600	26,600	—	
5326 MILEAGE	2,279		2,000	2,000	—	
532C CELL PHONE	2,669		2,400	2,400	—	
5331 PRINTING OTHER THAN OFFC SUPPL	48,688		64,048	70,000	5,952	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	14,865		12,450	16,450	4,000	
5333 PHOTOGRAPHY & BLUEPRINTING	—		500	500	—	
5342 LIABILITY INSURANCE	160,081		165,708	201,708	36,000	
5351 ELECTRICITY	603,170		623,100	623,100	—	

PARKS  
 Dept # 0121  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5352 NATURAL GAS	197,856		234,016	262,016	28,000	
5353 WATER	488,011		607,027	582,027	(25,000)	
5356 SOLID WASTE DISPOSAL	36,717		49,201	46,000	(3,201)	
5361 CONTRACTED BLDG & STRUCT REPAI	190,401		207,896	215,000	7,104	
5362 CONTRACTED VEHICLE REPAIR	26,891		25,000	25,000	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	143,174		119,256	118,850	(406)	
5365 JANITORIAL & LAUNDRY SERVICE	40,262		39,550	32,450	(7,100)	
5369 CONTRACTED SERVICE	630,541		1,049,904	509,983	(539,921)	
536H HEADWATERS PARK MAINTENANCE	90,000		90,000	347,500	257,500	
5371 BUILDING RENTAL	—		1,000	1,000	—	
5374 OTHER EQUIPMENT RENTAL	17,143		25,400	25,400	—	
5381 PAYMENT OF PRINCIPAL - BONDS	—		—	835,000	835,000	
5382 PAYMENT OF INTEREST - BONDS	—		—	425,877	425,877	
5391 SUBSCRIPTIONS AND DUES	6,696		19,385	19,385	—	
5393 TAXES	781		2,500	2,500	—	
5399 OTHER SERVICES AND CHARGES	93,703		95,100	97,600	2,500	
539A OPERATING TRANSFER OUT	2,382,855		2,268,849	2,201,931	(66,918)	
539B MASTER LEASE	561,293		731,151	798,069	66,918	
<b>Total 5300</b>	<b>\$ 5,984,934</b>	<b>\$ 1,918,511</b>	<b>\$ 6,781,942</b>	<b>\$ 7,812,821</b>	<b>\$ 1,030,879</b>	<b>15.20%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	
<b>Total</b>	<b>\$19,131,004</b>	<b>\$ 8,107,887</b>	<b>\$ 20,659,457</b>	<b>\$ 22,414,287</b>	<b>\$ 1,754,830</b>	<b>8.49%</b>

## **FIRE PENSION**

---

The mission of the Fire Pension Board is to fulfill the duties and responsibilities as dictated by IC 36-8-7 and IC 36-8-8, the 1937 and 1977 Fire Pension Funds. The board members consist of the Mayor (ex-officio), Fire Chief Eric Lahey (President of Board), Secretary Donnie Michell, three (3) Trustees from the active members; Andrew Nieberding, Mike Aker, Ryan O'Shaughnessey, and one (1) Trustee from the retired members; Randy Zion.

### **Goals and Objectives**

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

### **Programs and Activities**

1. Hold regular and special Pension Board meetings dealing with physical and psychological testing for new candidates to the department;
2. Explain Pension benefits to new Firefighters;
3. Disability applications for pension;
4. Budgeting for present and future years;
5. Calculate monthly pension payroll while prorating benefits for deceased members and surviving dependents;
6. Record and print Pension meeting minutes;
7. Provide membership with tax forms, pension statute information and respond to all questions concerning their benefits;
8. Respond to subpoenas requesting pension information;
9. Provide annual breakdown of benefits for members;
10. Mail 1099R tax form to Pensioners;
11. Filing claims for 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 188 individuals on the 1937 Fire Pension payroll as of July 1, 2022.
- 87 of those members are receiving service pensions, and 16 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 17 members are on disability pensions.
- There are 84 surviving widows and dependents on the payroll.
- There has been an average of seven (7) Retiree deaths per year for the past five (5) years.
- Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City as of 2009 due to HB 1001. These monies are distributed twice per year with the first payment in June and the second in September.

FIRE PENSION  
 Dept # 0440  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 SALARIES & WAGES - REG LABOR	13,172		13,200	13,860	660	
5132 FICA	961		—	—	—	
5137 WORKERS COMP INSURANCE	—		—	—	—	
5150 RETIREE MEDICAL EXPENSES	61,915		148,500	133,500	(15,000)	
5151 PENSIONS - CURRENT RETIREES	6,354,829		6,515,700	6,792,000	276,300	
5154 PENSION DEATH BENEFITS	48,000		144,000	144,000	—	
5162 ACCRUED WAGES ADJ	(409)		—	—	—	
51AA IN HOUSE LABOR/ADMIN EXPENSE	—		2,004	2,004	—	
<b>Total 5100</b>	<b>\$ 6,478,468</b>	<b>\$ 3,351,074</b>	<b>\$ 6,823,404</b>	<b>\$ 7,085,364</b>	<b>\$ 261,960</b>	<b>3.84%</b>
5212 STATIONERY & PRINTED FORMS	—		360	360	—	
5219 OTHER OFFICE SUPPLIES	85		300	300	—	
<b>Total 5200</b>	<b>\$ 85</b>	<b>\$ 374</b>	<b>\$ 660</b>	<b>\$ 660</b>	<b>\$ —</b>	<b>0.00%</b>
5311 LEGAL SERVICES	8,150		8,150	8,150	—	
5314 CONSULTANT SERVICES	3,500		3,600	3,600	—	
5322 POSTAGE	1,114		1,690	1,690	—	
5324 TRAVEL EXPENSES	—		240	240	—	
5336 TRUSTEES COMPENSATION	3,850		4,080	4,280	200	
<b>Total 5300</b>	<b>\$ 16,614</b>	<b>\$ 6,054</b>	<b>\$ 17,760</b>	<b>\$ 17,960</b>	<b>\$ 200</b>	<b>1.13%</b>
<b>Total</b>	<b>\$ 6,495,166</b>	<b>\$ 3,357,502</b>	<b>\$ 6,841,824</b>	<b>\$ 7,103,984</b>	<b>\$ 262,160</b>	<b>3.83%</b>

## **POLICE PENSION**

---

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

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

### **Members**

Mayor Thomas C. Henry  
Controller Garry Morr  
Chief Steve Reed

Robert Elmer  
John Drummer  
Justin Ross

James Wenglikowski  
Casey Furge (Ret.)  
Will Winston

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

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

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

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

POLICE PENSION  
 Dept # 0441  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 SALARIES & WAGES - REG LABOR	11,124		11,124	11,796	672	
5132 FICA	851		—	—	—	
5137 WORKERS COMP INSURANCE	—		—	—	—	
5151 PENSIONS - CURRENT RETIREES	7,620,719		8,528,286	8,675,039	146,753	
5162 ACCRUED WAGES ADJ	(395)		—	—	—	
5154 PENSION DEATH BENEFITS	120,000		144,000	288,000	144,000	
<b>Total 5100</b>	<b>\$ 7,752,300</b>	<b>\$ 3,938,628</b>	<b>\$ 8,683,410</b>	<b>\$ 8,974,835</b>	<b>\$ 291,425</b>	<b>3.36%</b>
5212 STATIONERY & PRINTED FORMS	—		700	700	—	
5219 OTHER OFFICE SUPPLIES	—		810	810	—	
<b>Total 5200</b>	<b>\$ —</b>	<b>\$ 374</b>	<b>\$ 1,510</b>	<b>\$ 1,510</b>	<b>\$ —</b>	<b>0.00%</b>
5311 LEGAL SERVICES	7,750		7,750	8,250	500	
5314 CONSULTANT SERVICES	3,500		5,200	5,200	—	
5322 POSTAGE	1,341		5,500	5,500	—	
5324 TRAVEL EXPENSES	—		2,840	2,840	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		1,150	1,150	—	
<b>Total 5300</b>	<b>\$ 12,591</b>	<b>\$ 11,876</b>	<b>\$ 22,440</b>	<b>\$ 22,940</b>	<b>\$ 500</b>	<b>2.23%</b>
<b>Total</b>	<b>\$ 7,764,890</b>	<b>\$ 3,950,878</b>	<b>\$ 8,707,360</b>	<b>\$ 8,999,285</b>	<b>\$ 291,925</b>	<b>3.35%</b>

SANITARY OFFICERS PENSION  
 Dept # 0442  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5151 PENSIONS - CURRENT RETIREES	502,068		527,172	575,590	48,418	
5154 PENSION DEATH BENEFITS	—		24,000	24,000	—	
<b>Total 5100</b>	<b>\$ 502,068</b>	<b>\$ 270,047</b>	<b>\$ 551,172</b>	<b>\$ 599,590</b>	<b>\$ 48,418</b>	<b>8.78%</b>
<b>Total 5200</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
5322 POSTAGE	96		200	200	—	
<b>Total 5300</b>	<b>\$ 96</b>	<b>\$ 47</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ —</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 502,164</b>	<b>\$ 270,094</b>	<b>\$ 551,372</b>	<b>\$ 599,790</b>	<b>\$ 48,418</b>	<b>8.78%</b>

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## **Fort Wayne Police Department**

### **MISSION STATEMENT**

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

### **CURRENTLY**

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

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

As of this report, the Fort Wayne Police Department has 480 sworn officers with a budgeted strength of 485. The Fort Wayne Police Department's sworn and civilian personnel are distributed into to eight different divisions/groups. The following paragraphs provide a brief description of the responsibilities that are unique to each group. Although each division has individual characteristics and concerns, they all share the common goal of improving the quality of life for the residents and visitors of Fort Wayne. The Fort Wayne Police Department also oversees the Radio Shop and Police Records.

### **INVESTIGATIVE SUPPORT DIVISION**

The Investigative Support Division (ISD) is the Division responsible for delivering investigative services to the Police Department. The ISD provides support to the Fort Wayne Police Department by conducting in-depth investigations into felony criminal incidents within the City. The ISD is staffed with Command, Supervisors, Detectives, Digital Forensic Investigators, Crime Scene Technicians, and civilian personnel that support the many facets involved in the investigation of felony incidents. The largest contingent of the Investigative Support Division is the Detective Bureau whose members are responsible for investigating felony crimes that occur within our jurisdiction. These crimes include; Homicides, Missing Persons, Robbery, Sexual Assaults, Felony Battery and Assaults, Child Molesting and Abuse, Domestic Violence, Burglary, Theft and Financial-related crimes. Other areas that fall within the Investigative Support Division are the Juvenile Aid Section, which is responsible for investigating all crimes committed by juveniles, runaway situations and custody concerns. The Evidence and Property Section, which is responsible for managing, identifying and storing the significant amount of evidence collected in criminal incidents, as well as found-property concerns. The Crime Analysis Unit is responsible for analyzing crime and producing reports for the study of criminal trends within the City. They are also responsible for the distribution of those reports within our agency, as well as other law enforcement and criminal justice agencies. The Police Laboratory Section provides expert fingerprint examination of submitted evidentiary items, management of the AFIS print system and expert court testimony. The Crime Scene Management Unit is tasked with evidence identification, collection and documentation in the field at crime scenes. The Victims' Assistance Office provides trained advocates to victims of criminal incidents with information, direction and support for victims of crime in all of Allen County.

## **NORTHWEST UNIFORM DIVISIONS**

Northwest Division Officers provide police service to approximately 66,000 citizens living in a geographical area covering 33.36 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor, which generates significant calls for service, including accidents, road rage disturbances, stranded motorists, and traffic enforcement. The Northwest Division is home to many restaurants, movie theatres, shopping centers, and visitor attractions such as the Fort Wayne Children's Zoo, Science Central, and the War Memorial Coliseum. This division has a very high ratio of calls for service per officer. The officers in this division serve a very diverse group of citizens representing a wide range of races, cultures, and socioeconomic backgrounds.

## **SOUTHWEST UNIFORM DIVISIONS**

Southwest Division Officers serve a population of approximately 70,000 people within its 35.05 square miles. The Southwest Division serves citizens residing in the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, west to Amber Rd. Located within the Southwest Division is the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Pointe Mall, which, collectively, bring many non-residents into our city.

## **NORTHEAST UNIFORM DIVISION**

Northeast Division Officers patrol an area of approximately 25.46 square miles bordered by the Maumee River to the south, the St. Joseph River to the west and north and east to the city boundaries. Being largely residential, the Northeast Division often reports the lowest amount of criminal activity of the cities quadrants. However, Officers in the Northeast Division are usually very busy patrolling and providing services to the largest number of residents in the City, approximately 75,600 residents with well over 100 organized neighborhood associations and numerous apartment developments. Additionally, officers provide police services to many areas of significant growth in retail and business development in areas along Maysville Rd., St. Joe Center Road and the Georgetown Business District. Officers work in conjunction with other agencies in the quadrant such as the Fort Wayne Purdue Campus Police and Parkview Hospital Police at their locations within the Northeast quadrant. The Northeast Division also oversees the Crime Stoppers Office.

## **SOUTHEAST UNIFORM DIVISION**

Southeast Division Officers provide service to a diverse community of approximately 49,500 residents within its 16.95 square miles. The Southeast Division encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009, some of the Downtown entertainment venues were moved from the Southwest quadrant to the Southeast. This was done to provide increased continuity of information, service and patrol strategies. The Southeast Division also oversees our Community Relations Section, our School Resource Officers, and Safety Village.

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

## **SPECIAL OPERATIONS DIVISION**

The Special Operations Units report directly to the Special Operations Deputy Chief. These units include:

- Emergency Services Team (EST) or SWAT Team
- Explosive Ordinance / Hazardous Devices Unit (EOD/HDU)
- Traffic Unit (Hit/Run)
- Fatal Accident Crash Team (FACT)
- Crisis Response Team (CRT) or Hostage Negotiation Team
- Crisis Intervention Team (CIT)
- Public Safety Response Team (PSRT)
- Air Support Unit (ASU)
- The Downtown Patrol and Bicycle Patrol Program

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

### **VICE AND NARCOTICS DIVISION**

The Narcotics and Violent Crimes Division is staffed with Command, Supervisors, Detectives, and Civilian personnel that investigate drug-related and violent crime. The Division is separated into the Vice and Narcotics Section and the Gang/Violent Crimes Section. The Vice and Narcotics Section investigates illegal narcotics distribution and use, fraudulent prescriptions for controlled substances, prostitution and human/sexual trafficking. The Gang and Violent Crimes' Section is responsible for targeted investigations and arrests of gang-related criminals and high-risk, wanted felons. The Division has provided 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**

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

### **2023 GOALS**

In 2022, the 66th Basic Recruit Class graduated with 36 new Officers now on the street. A new Recruitment Team has been established and will assist with the hiring process. The majority of these newly-hired officers will be assigned to our four Quadrant Operations Divisions, giving our Quadrant Commanders more resources to combat crime and to proactively serve the residents of Fort Wayne. In 2023, one primary focus will be the continued effort to combat violent crime in our City with our Local and Federal Law Enforcement Partners.

In 2023, we will look to add 15 new officers which will put our budgeted strength at 500 from 485.

We are preparing for our 67th Basic Recruit Class that will begin in January of 2023.

We will continue to build our Community Relations programs.

We will expand our body camera program.

The first River Patrol will be introduced in 2023 due to increased use of our waterways.

A 5% raise for officers and a military service bonus.

Additional funding for our Drone as First Responder (DFR) program.

Additional equipment for our Safety Village program.

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

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

POLICE  
 Dept # 0014  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	31,142,419		34,792,428	38,237,673	3,445,245	
5125 OVERTIME PREMIUM	3,511,241		3,600,321	3,878,639	278,318	
5131 PERF - EMPLOYERS SHARE	413,000		439,058	506,588	67,530	
5132 FICA	821,051		951,758	1,033,570	81,812	
5133 SAFETY OFFICERS PENSION	5,753,130		6,516,748	7,018,897	502,149	
5134 LIFE MEDICAL & HEALTH INSURAN	8,227,448		7,718,200	8,033,200	315,000	
5135 EMPLOYEE MEDICAL EXPENSES	55,393		67,500	67,250	(250)	
5136 UNEMPLOYMENT COMPENSATION	41,615		45,527	50,029	4,502	
5137 WORKERS COMP INSURANCE	33,436		24,725	31,414	6,689	
5138 CLOTHING ALLOWANCE	232,997		243,750	241,300	(2,450)	
513A PERF - EMPLOYEES/PD BY CITY	112,156		118,962	137,234	18,272	
513B OFFICERS BONUS	277,008		286,005	296,300	10,295	
513D DENTAL REIMBURSEMENT	2,274		9,000	9,000	—	
513H HURT ON DUTY	357,988		434,800	434,800	—	
513R RETIREES HEALTH INSURANCE	1,935,000		1,904,000	1,848,000	(56,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	24,817		—	—	—	
5162 ACCRUED WAGES ADJ	178,373		—	—	—	
<b>Total 5100</b>	<b>\$53,119,346</b>	<b>\$ 28,794,926</b>	<b>\$ 57,152,782</b>	<b>\$ 61,823,894</b>	<b>\$ 4,671,112</b>	<b>8.17%</b>
5213 COMPUTER SUPPLIES	3,551		3,000	5,000	2,000	
5214 SAFETY ITEMS/SUPPLIES	—		1,000	1,000	—	
5219 OTHER OFFICE SUPPLIES	61,669		67,975	72,900	4,925	
521C COMPUTERS & SOFTWARE <\$5000	23,890		62,070	57,344	(4,726)	
5231 GASOLINE	1,057,518		1,159,400	1,966,200	806,800	
5232 DIESEL FUEL / FUEL OIL	3,878		4,860	11,700	6,840	
5235 PROPANE FUEL	828		6,000	6,000	—	
5242 ANIMAL SUPPLIES	9,611		15,558	18,000	2,442	
5244 LABORATORY SUPPLIES	11,749		24,000	24,000	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,152		5,488	7,250	1,762	
5249 SPECIAL POLICE SUPPLIES	20,346		139,000	161,000	22,000	
5261 BLDG REPAIR & MAINT MATERIALS	6,156		3,000	7,625	4,625	
5263 OTHER EQUIPMENT REPAIR PARTS	51,192		99,293	100,000	707	
5291 SMALL TOOLS	709		1,500	3,000	1,500	
5299 OTHER MATERIALS & SUPPLIES	1,252,776		1,305,210	1,295,415	(9,795)	
529B POLICE BODYCAMS	915,976		—	57,000	57,000	
529C BUNKER GEAR/UNIFORMS	64,044		167,950	142,228	(25,722)	
529V PROTECTIVE VEST	27,525		142,666	141,600	(1,066)	
<b>Total 5200</b>	<b>\$ 3,514,569</b>	<b>\$ 1,632,785</b>	<b>\$ 3,207,971</b>	<b>\$ 4,077,262</b>	<b>\$ 869,291</b>	<b>27.10%</b>
5317 INSTRUCTIONAL SERVICES	61,250		71,897	62,540	(9,357)	
5319 VETERINARY SERVICES	6,336		30,644	22,000	(8,644)	
531E RANDOM DRUG TESTS	6,883		10,300	10,300	—	
531K SEMINAR FEES	1,278		6,000	7,000	1,000	
5322 POSTAGE	17,180		19,200	19,500	300	
5323 TELEPHONE & INTERNET	1,215		6,000	20,400	14,400	
5324 TRAVEL EXPENSES	4,668		19,000	21,000	2,000	
532C CELL PHONE	11,579		11,216	16,080	4,864	
532V VERIZON AIR CARDS	152,033		163,486	188,356	24,870	
5331 PRINTING OTHER THAN OFFC SUPPL	2,125		10,100	11,000	900	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	23		820	1,650	830	
5342 LIABILITY INSURANCE	1,073,755		1,073,650	1,141,357	67,707	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	180,000	—	
5351 ELECTRICITY	21,761		20,700	83,500	62,800	
5352 NATURAL GAS	6,482		13,500	20,200	6,700	
5353 WATER	2,130		4,100	12,000	7,900	
5354 SEWAGE	1,531		1,200	1,800	600	
5358 HAZARDOUS WASTE DISPOSAL	230		2,000	2,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	483		8,000	14,300	6,300	

POLICE  
 Dept # 0014  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5363 CONTRACTED OTHER EQUIPMT REPAI	21,215		57,750	70,750	13,000	
5365 JANITORIAL & LAUNDRY SERVICE	20,910		18,100	18,100	—	
5367 MAINT. AGREEMENT - SOFTWARE	335,322		377,000	604,775	227,775	
5369 CONTRACTED SERVICE	280,370		340,918	334,000	(6,918)	
536A MAINT. AGREEMENT - HARDWARE	14,716		37,219	48,600	11,381	
536T FLEET SERVICES	1,443,296		1,448,758	1,248,335	(200,423)	
5371 BUILDING RENTAL	363,453		73,400	88,300	14,900	
5374 OTHER EQUIPMENT RENTAL	3,786		14,632	14,632	—	
5377 CC BUILDING PARKING	142,696		146,120	146,320	200	
5391 SUBSCRIPTIONS AND DUES	17,209		16,401	17,355	954	
5396 INVESTIGATIONS	87,437		83,000	158,000	75,000	
5399 OTHER SERVICES AND CHARGES	7,694		19,000	12,500	(6,500)	
539B MASTER LEASE	4,053,725		5,158,913	5,574,807	415,894	
<b>Total 5300</b>	<b>\$ 8,342,770</b>	<b>\$ 5,123,914</b>	<b>\$ 9,443,025</b>	<b>\$ 10,171,457</b>	<b>\$ 728,432</b>	<b>7.71%</b>
5441 PURCHASE OF VEHICLES	22,335		—	—	—	
5444 PURCHASE OF OTHER EQUIPMENT	3,500		7,500	16,000	8,500	
<b>Total 5400</b>	<b>\$ 25,835</b>	<b>\$ —</b>	<b>\$ 7,500</b>	<b>\$ 16,000</b>	<b>\$ 8,500</b>	<b>113.33%</b>
<b>Total</b>	<b>\$65,002,520</b>	<b>\$ 35,551,624</b>	<b>\$ 69,811,277</b>	<b>\$ 76,088,613</b>	<b>\$ 6,277,336</b>	<b>8.99%</b>

POLICE - LOCAL INCOME TAX PUBLIC SAFETY  
 Dept # 0014  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 SALARIES & WAGES - REG LABOR	6,718,429		6,615,826	7,394,742	778,916	
<b>Total 5100</b>	<b>\$ 6,718,429</b>	<b>\$ 3,307,913</b>	<b>\$ 6,615,826</b>	<b>\$ 7,394,742</b>	<b>\$ 778,916</b>	<b>11.77%</b>
5395 GRANTS SUBSIDIES & LOANS	56,126		—	—	—	
<b>Total 5300</b>	<b>\$ 56,126</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>0.00%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	
<b>Total</b>	<b>\$ 6,774,555</b>	<b>\$ 3,307,913</b>	<b>\$ 6,615,826</b>	<b>\$ 7,394,742</b>	<b>\$ 778,916</b>	<b>11.77%</b>

POLICE MERIT COMMISSION  
 Dept # 0013  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 SALARIES & WAGES - REG LABOR	3,820		2,500	4,900	2,400	
<b>Total 5100</b>	<b>\$ 3,820</b>	<b>\$ 1,250</b>	<b>\$ 2,500</b>	<b>\$ 4,900</b>	<b>\$ 2,400</b>	<b>96.00%</b>
5219 OTHER OFFICE SUPPLIES	—		60	2,050	1,990	
<b>Total 5200</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 60</b>	<b>\$ 2,050</b>	<b>\$ 1,990</b>	<b>3316.67%</b>
5331 PRINTING OTHER THAN OFFC SUPPL	90		—	1,000	1,000	
5399 OTHER SERVICES AND CHARGES	800		—	2,500	2,500	
<b>Total 5300</b>	<b>\$ 890</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 4,710</b>	<b>\$ 1,250</b>	<b>\$ 2,560</b>	<b>\$ 10,450</b>	<b>\$ 7,890</b>	<b>308.20%</b>

LAW ENFORCEMENT TRAINING  
 Dept # 0014  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
531K SEMINAR FEES	79,572		100,000	100,000	—	
5324 TRAVEL EXPENSES	92,321		150,000	150,000	—	
5326 MILEAGE	206		—	—	—	
5399 OTHER SERVICES AND CHARGES	7,128		26,755	18,000	(8,755)	
<b>Total 5300</b>	<b>\$ 179,227</b>	<b>\$ 147,348</b>	<b>\$ 276,755</b>	<b>\$ 268,000</b>	<b>\$ (8,755)</b>	<b>-3.16%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	
<b>Total</b>	<b>\$ 179,227</b>	<b>\$ 147,348</b>	<b>\$ 276,755</b>	<b>\$ 268,000</b>	<b>\$ (8,755)</b>	<b>-3.16%</b>



# **DIVISION OF PUBLIC WORKS**

**Shan Gunawardena, Director**

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BOARD OF WORKS ADMINISTRATION  
Michelle Nelson, Manager

FINANCE  
Angela Erpelding, Manager

RIGHT-OF-WAY  
Nick Jarrell, Manager

STREET LIGHT OPERATIONS  
Brent Spindler, Director

FLOOD CONTROL  
Patrick Zaharako, Manager

## **PUBLIC WORKS DIVISION**

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

The Public Works departments maintain and improve the city's systems for transportation engineering and operations involving streets alleys and sidewalk; traffic signals, lighting, markings and signs; pothole patching, crack sealing, chip sealing, leaf collection, street sweeping, snow and ice control; flood fighting and control, levee and floodwall maintenance; city bridges; greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the

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

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

### **Goals and Objectives**

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

## **BOARD OF WORKS DEPARTMENT**

### **Mission Statement**

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

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

### **Goals and Objectives**

- To respond to citizen's need for reliable infrastructure and public services in a cost efficient and quality conscious manner.
- To assist our internal and external stakeholders in the processing and approval of various documentation by the Board of Public Works.
- To provide public information services to the public as needed.
- To maintain all public records pertaining to various Public Works and Utilities projects.
- To oversee the bidding process for Public Works, City Utilities, and other Departments as necessary.
- To assist various contractors and consultants on the public bidding/RFQ process as it relates to Public Works and City Utilities projects.
- To provide administrative support to the Board of Public Works and the Board of Stormwater Management.
- To assist in the selection and prioritization of Neighborhood Improvement projects.
- To provide notary public services for internal and external customers as needed.

## **FLOOD CONTROL DEPARTMENT**

### **Mission Statement**

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

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

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

- **Federal Grants**

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

- **Upgraded Early Flood Warning System**

The Flood Control Department has an early flood warning system consisting of 30+ sites. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. This system was designed to be used by other City Departments, outside agencies and smaller communities in this area. Flood Control has budgeted to maintain and eventually upgrade the sites to continue communicating as designed and for additional sensors to be added to the system for its expanded use.

## **STREET LIGHT OPERATIONS DEPARTMENT**

### **Mission Statement**

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

### **Goals and Objectives**

- To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne.
- Audit and document the entire street lighting system within the city limits.
- Convert old technology street lighting to LED street lighting systems.
- Deploy the Collector Application into the maintenance vehicles to enhance our maintenance capabilities.
- Identify and replace end of life underground circuits.
- Expand our retrofit initiative to the cobra head style fixtures.
- Continue to find ways to decrease energy consumption by use of new technology. LED lighting is on the forefront as we attempt to reach this goal.

<b>Indicators</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>
Street Light Bulb Replacement	2,960	3,367	3,044	1,789
Street Light Fixture Replacement	1,569	1,346	951	940
New Street Lights	137	246	359	60
Total Street Lights	33,776	33,837	34,090	34,122
Accident Repairs	254	238	180	139
Identification Tags Installed	235	250	237	250
Light Orders, Board Orders	30	30	32	15
Utility Locates	13,412	9,465	9,653	6,985
Emergency Utility Locates	1,304	333	202	110

## **RIGHT-OF-WAY DEPARTMENT**

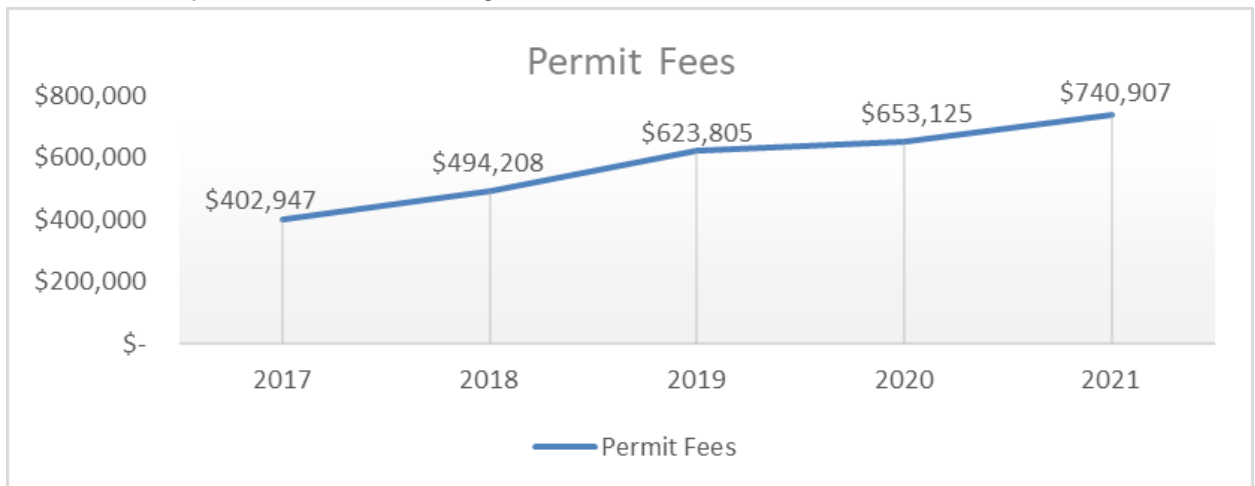
### **Mission Statement**

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

### **Goals and Objectives**

- ROW continues to serve the public with answers to questions/inquiries they may have about different situations they may see happening in the Right-of-Way.

- Working with neighborhood presidents, partnership groups, property management groups on the individual needs that may need or want to plan for in the future.
- To estimate, design, construct, oversee various projects in the Right-of-Way that serve the community and keep them safe with projects that update existing infrastructure such as:
  - 50/50 Neighborhood Cost share Program
  - ADA Curb Ramp Package
  - Miscellaneous Concrete Package
  - Trip Hazard Elimination Package
  - Sidewalk Leveling Package
  - Tree Removal Package
  - Guardrail and Attenuator Replacement Package
- Overseeing of the Street Department sidewalk replacement in neighborhoods to keep costs to a minimum for areas that may see hardship
- To maintain the City of Fort Wayne's corridors, medians, round-a-bouts, and entrance markers for enhanced aesthetics as coming and going from Fort Wayne through our Landscape Division
- The ROW Landscape Division has approximately 60 acres of total green maintenance
- To ensure proper inspection is being met for the contractors and home owners constructing private projects and following specifications inside the City of Fort Wayne's' Right-of-Way
- The Department has increased permit revenue over the last five years. This was accomplished by stricter enforcement of permits and standardizing field work



## **TRANSPORTATION ADMINISTRATION & SUPPORT DEPARTMENT**

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

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

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

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

- Provide surveying, drafting, and inspection services to ensure adherence to specifications and contract compliance, and to facilitate completion of neighborhood capital projects.
- Maintain and update the Pavement Management System, in compliance with GASB 34 reporting requirements
- Respond to all citizens' requests falling within our jurisdiction. Department personnel respond to citizen requests such as removing vegetation obstructions, policing construction sites, enforcing sign restrictions, requiring snow removal, investigating reported hazards and infrastructure failures, assisting with locating property lines, determining project feasibility, and a variety of other requests.
- Ensure that all excavations in the rights-of-way are properly restored. Staff closely monitors the permit restoration process to confirm that cuts are quickly and permanently restored.
- Verify that all non-City funded construction occurring in the rights-of-way adheres to City engineering standards and specifications. The department issues drive approach permits, sidewalk permits, and parking lot permits, to ensure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.
- Ensure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices. These permits are used to certify that proper and safe signing occurs whenever an obstruction is present within the traveled way.
- Facilitate project planning by providing meaningful, appropriate and accurate financial data to public works decision makers and ensure that the project bidding process, requisition process, and project close-out process follows established procedures and guidelines. Major funds, budgets, and programs tracked include the MVH fund, LR&S fund, LIT fund, Cumulative Capital Development fund, General Fund, MWT 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  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	3,800,449		3,989,235	4,458,320	469,085	
5125 OVERTIME PREMIUM	4,142		30,000	30,000	—	
5131 PERF - EMPLOYERS SHARE	362,941		401,840	437,472	35,632	
5132 FICA	238,906		277,707	302,116	24,409	
5134 LIFE MEDICAL & HEALTH INSURAN	825,000		770,000	798,000	28,000	
5136 UNEMPLOYMENT COMPENSATION	3,493		3,630	3,936	306	
5137 WORKERS COMP INSURANCE	32,862		36,098	34,928	(1,170)	
513A PERF - EMPLOYEES/PD BY CITY	97,217		107,636	117,181	9,545	
513R RETIREES HEALTH INSURANCE	45,000		28,000	42,000	14,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	10,093		—	—	—	
5162 ACCRUED WAGES ADJ	8,981		—	—	—	
<b>Total 5100</b>	<b>\$ 5,429,085</b>	<b>\$ 2,984,398</b>	<b>\$ 5,644,146</b>	<b>\$ 6,223,953</b>	<b>\$ 579,807</b>	<b>10.27%</b>
5212 STATIONERY & PRINTED FORMS	—		775	775	—	
5213 COMPUTER SUPPLIES	—		3,100	9,100	6,000	
5214 SAFETY ITEMS/SUPPLIES	16,570		13,000	15,000	2,000	
5219 OTHER OFFICE SUPPLIES	6,721		17,500	17,500	—	
521C COMPUTERS & SOFTWARE <\$5000	1,010		10,000	10,000	—	
5231 GASOLINE	37,779		33,015	61,479	28,464	
5232 DIESEL FUEL / FUEL OIL	9,027		25,817	21,375	(4,442)	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,039		4,221	4,221	—	
5250 MISC STREETScape INFRA SUPPLY	—		40,000	40,000	—	
5261 BLDG REPAIR & MAINT MATERIALS	—		400	400	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		1,000	1,000	—	
5291 SMALL TOOLS	—		2,000	16,055	14,055	
5299 OTHER MATERIALS & SUPPLIES	81,658		133,600	139,800	6,200	
52AA IN HOUS STOCK	755,734		668,510	712,200	43,690	
<b>Total 5200</b>	<b>\$ 910,537</b>	<b>\$ 299,671</b>	<b>\$ 952,938</b>	<b>\$ 1,048,905</b>	<b>\$ 95,967</b>	<b>10.07%</b>
5317 INSTRUCTIONAL SERVICES	300		7,000	13,300	6,300	
531E RANDOM DRUG TESTS	144		300	300	—	
531H BANK SERVICE CHARGES	77		150	150	—	
531K SEMINAR FEES	4,133		3,300	3,300	—	
531M SECURITY SERVICES	435		300	300	—	
5321 FREIGHT EXPRESS & DRAYAGE	—		200	1,000	800	
5322 POSTAGE	5,950		12,820	12,820	—	
5324 TRAVEL EXPENSES	635		13,126	13,126	—	
5326 MILEAGE	—		—	—	—	
532C CELL PHONE	22,610		30,688	33,136	2,448	
5331 PRINTING OTHER THAN OFFC SUPPL	2,126		4,300	4,300	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	48		520	520	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		100	100	—	
5342 LIABILITY INSURANCE	27,767		28,038	39,252	11,214	
5350 MISC STREETScape INFRA MAINT	—		20,000	20,000	—	
5351 ELECTRICITY	17,892		18,470	86,850	68,380	
5352 NATURAL GAS	4,343		4,997	15,497	10,500	
5353 WATER	1,632		1,460	79,460	78,000	
5354 SEWAGE	2,646		1,570	1,570	—	
5355 PUBLIC LIGHTING ELECTRICITY	708,951		850,000	775,000	(75,000)	
5356 SOLID WASTE DISPOSAL	6,342		3,400	3,400	—	
5359 STORM WATER SEWER	342		300	300	—	
535N STORAGE COSTS	—		1,800	1,800	—	
5361 CONTRACTED BLDG & STRUCT REPAI	713		2,500	2,500	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	13,756		27,935	27,935	—	

PUBLIC WORKS  
 Dept # 0006  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5365 JANITORIAL & LAUNDRY SERVICE	4,197		5,166	5,166	—	
5369 CONTRACTED SERVICE	186,399		395,444	366,860	(28,584)	
536B CONTRACTED STREET LIGHT REPAIR	33,995		159,950	135,000	(24,950)	
536F CONTRACTED FLOOD CONTROL	52,020		52,020	52,020	—	
536T FLEET SERVICES	61,203		67,807	75,475	7,668	
5374 OTHER EQUIPMENT RENTAL	8,180		16,756	16,756	—	
5391 SUBSCRIPTIONS AND DUES	9,891		8,820	8,970	150	
5392 LICENSES	16,410		11,000	11,000	—	
5393 TAXES	700		—	—	—	
5399 OTHER SERVICES AND CHARGES	3,991		4,600	4,600	—	
539A OPERATING TRANSFER OUT	—		—	100,000	100,000	
539B MASTER LEASE	183,807		239,423	2,880,126	2,640,703	
<b>Total 5300</b>	<b>\$ 1,381,635</b>	<b>\$ 796,558</b>	<b>\$ 1,994,260</b>	<b>\$ 4,791,889</b>	<b>\$ 2,797,629</b>	<b>140.28%</b>
5412 LAND ACQUISITION - PERM ROW	50,125		—	—	—	
5413 LAND AQUISITION - TEMP ROW	135		—	—	—	
5414 LAND ACQUISITION - OTHER	1,820		—	—	—	
5431 CONSTRUCTION FEES - GROUND & S	1,674,069		3,084,727	—	(3,084,727)	
5444 PURCHASE OF OTHER EQUIPMENT	93,240		151,104	100,000	(51,104)	
5445 PURCHASE OF COMPUTER EQUIP	—		50,000	50,000	—	
<b>Total 5400</b>	<b>\$ 1,819,389</b>	<b>\$ 756,575</b>	<b>\$ 3,285,831</b>	<b>\$ 150,000</b>	<b>\$ (3,135,831)</b>	<b>-95.43%</b>
<b>Total</b>	<b>\$ 9,540,646</b>	<b>\$ 4,837,202</b>	<b>\$ 11,877,175</b>	<b>\$ 12,214,747</b>	<b>\$ 337,572</b>	<b>2.84%</b>



PUBLIC WORKS - MUNICIPAL SURTAX FUND  
 Dept # 0006  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
539A OPERATING TRANSFER OUT	—		—	—	—	
<b>Total 5300</b>	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
5431 CONSTRUCTION FEES - GROUND & S	3,869,432		6,048,617	4,646,532	(1,402,085)	
<b>Total 5400</b>	\$ 3,869,432	\$ 2,056,937	\$ 6,048,617	\$ 4,646,532	\$ (1,402,085)	-23.18%
<b>Total</b>	\$ 3,869,432	\$ 2,056,937	\$ 6,048,617	\$ 4,646,532	\$ (1,402,085)	-23.18%

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND  
 Dept # 0006  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5431 CONSTRUCTION FEES - GROUND & S	427,103		728,223	453,468	(274,755)	
<b>Total 5400</b>	<b>\$ 427,103</b>	<b>\$ 181,655</b>	<b>\$ 728,223</b>	<b>\$ 453,468</b>	<b>\$ (274,755)</b>	<b>-37.73%</b>
<b>Total</b>	<b>\$ 427,103</b>	<b>\$ 181,655</b>	<b>\$ 728,223</b>	<b>\$ 453,468</b>	<b>\$ (274,755)</b>	<b>-37.73%</b>

# REDEVELOPMENT

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## **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  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	413,749		473,012	499,816	26,804	
5131 PERF - EMPLOYERS SHARE	46,480		52,975	55,979	3,004	
5132 FICA	30,738		36,179	38,233	2,054	
5134 LIFE MEDICAL & HEALTH INSURAN	120,000		112,000	112,000	—	
5136 UNEMPLOYMENT COMPENSATION	460		474	500	26	
5137 WORKERS COMP INSURANCE	535		535	555	20	
513A PERF - EMPLOYEES/PD BY CITY	12,450		14,194	14,998	804	
513R RETIREES HEALTH INSURANCE	15,000		14,000	—	(14,000)	
5162 ACCRUED WAGES ADJ	3,152		—	—	—	
<b>Total 5100</b>	<b>\$ 642,564</b>	<b>\$ 357,850</b>	<b>\$ 703,369</b>	<b>\$ 722,081</b>	<b>\$ 18,712</b>	<b>2.66%</b>
5219 OTHER OFFICE SUPPLIES	1,219		2,000	2,000	—	
5299 OTHER MATERIALS & SUPPLIES	541		—	—	—	
521C COMPUTERS & SOFTWARE <\$5000	1,587		500	—	(500)	
<b>Total 5200</b>	<b>\$ 3,407</b>	<b>\$ 1,525</b>	<b>\$ 2,500</b>	<b>\$ 2,000</b>	<b>\$ (500)</b>	<b>-20.00%</b>
531K SEMINAR FEES	1,884		2,000	1,850	(150)	
531Z DOCUMENT RECORDING FEES	129		—	—	—	
5322 POSTAGE	266		150	150	—	
5324 TRAVEL EXPENSES	2,108		2,000	2,000	—	
5326 MILEAGE	585		580	580	—	
532C CELL PHONE	424		1,350	—	(1,350)	
5331 PRINTING OTHER THAN OFFC SUPPL	46		150	150	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	138		100	100	—	
5342 LIABILITY INSURANCE	48,907		52,867	76,312	23,445	
5367 MAINT. AGREEMENT - SOFTWARE	—		—	2,000	2,000	
536T FLEET SERVICES	—		—	—	—	
5391 SUBSCRIPTIONS AND DUES	1,868		3,000	3,000	—	
5399 OTHER SERVICES AND CHARGES	646		—	—	—	
<b>Total 5300</b>	<b>\$ 57,001</b>	<b>\$ 55,774</b>	<b>\$ 62,197</b>	<b>\$ 86,142</b>	<b>\$ 23,945</b>	<b>38.50%</b>
<b>Total</b>	<b>\$ 702,972</b>	<b>\$ 415,149</b>	<b>\$ 768,066</b>	<b>\$ 810,223</b>	<b>\$ 42,157</b>	<b>5.49%</b>

# STREET DEPARTMENT

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**Mission Statement**

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

**Goals and Objectives**

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

Our seven-week leaf program is working well and we are again prepared to collect more than 3,700 truckloads or, roughly 12,500 tons of leaves this year. During leaf season, we will also collect all bagged leaves reported to the 311 call center within 2 business days.

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

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

**Miles of Maintenance**

	2013	2014	2015	2016	2017	2018	2019	2020	2021
Paving	12.0	12.0	13.0	12.0	12.0	12.3	9.5	10.0	12.0
Chip and Seal/Overlay	10.0	10.0	10.0	10.0	10.0	10.2	10.4	10.0	7.5
Crack Sealing	75.0	75.0	75.0	75.0	75.0	52.3	7.3	55.0	25.7

**Asphalt Overlay of Chip & Seal Streets**

In 2023, the Street Department plans to overlay the chip and seal streets in Royal Oaks, Mardego Hills, and Maysville Heights with asphalt. In years 2024-2027, the following chip and seal street neighborhoods plan to be addressed with an asphalt overlay: Northside, Hamilton Park, Westwood-Fairway, Manor Woods, Covington Dells, Mount Vernon Park, Pettit-Rudisill, Wallen Neighborhood, Memorial Park, Irvington Park, Rolling Rose, Westfield, Taylor Street, South Suburban, Frances Slocum, and Brookside Estates.

STREET DEPARTMENT  
 Dept # 0128  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	4,895,918		5,470,230	5,732,078	261,848	
5125 OVERTIME PREMIUM	380,618		350,000	350,000	—	
5131 PERF - EMPLOYERS SHARE	601,647		637,304	666,632	29,328	
5132 FICA	396,956		445,093	472,776	27,683	
5134 LIFE MEDICAL & HEALTH INSURAN	1,500,000		1,400,000	1,400,000	—	
5136 UNEMPLOYMENT COMPENSATION	5,618		5,816	6,180	364	
5137 WORKERS COMP INSURANCE	118,006		127,579	138,879	11,300	
513A PERF - EMPLOYEES/PD BY CITY	161,156		170,710	178,564	7,854	
513C PRODUCTIVITY BONUS	—		—	—	—	
513R RETIREES HEALTH INSURANCE	105,000		140,000	126,000	(14,000)	
5140 MERIT INCENTIVE POOL	94,304		98,000	98,000	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	20,429		—	—	—	
5162 ACCRUED WAGES ADJ	37,563		—	—	—	
<b>Total 5100</b>	<b>\$ 8,317,214</b>	<b>\$ 4,370,257</b>	<b>\$ 8,844,732</b>	<b>\$ 9,169,109</b>	<b>\$ 324,377</b>	<b>3.67%</b>
5212 STATIONERY & PRINTED FORMS	20		600	600	—	
5214 SAFETY ITEMS/SUPPLIES	29,488		26,092	30,000	3,908	
5219 OTHER OFFICE SUPPLIES	2,649		3,000	3,000	—	
5231 GASOLINE	50,300		37,800	74,250	36,450	
5232 DIESEL FUEL / FUEL OIL	423,126		616,982	806,346	189,364	
5233 OIL	—		3,000	3,000	—	
5235 PROPANE FUEL	3,484		2,000	2,000	—	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	4,686		12,500	12,500	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	5,525		3,673	5,000	1,327	
5262 VEHICLE REPAIR PARTS	—		2,000	—	(2,000)	
5263 OTHER EQUIPMENT REPAIR PARTS	—		2,000	—	(2,000)	
5271 GRAVEL	319,789		300,000	385,000	85,000	
5272 BITUMINOUS MATERIALS	1,210,422		1,450,000	1,750,000	300,000	
5273 SAND	92,693		90,000	105,600	15,600	
5274 SALT	902,429		1,276,295	1,037,500	(238,795)	
5291 SMALL TOOLS	4,502		12,000	12,000	—	
5292 HARDWARE	653		1,200	1,200	—	
5293 PAINT	942		1,800	1,800	—	
5299 OTHER MATERIALS & SUPPLIES	98,868		18,750	48,750	30,000	
<b>Total 5200</b>	<b>\$ 3,149,579</b>	<b>\$ 1,528,451</b>	<b>\$ 3,859,692</b>	<b>\$ 4,278,546</b>	<b>\$ 418,854</b>	<b>10.85%</b>
5314 CONSULTANT SERVICES	3,436		3,400	3,400	—	
531E RANDOM DRUG TESTS	2,933		3,000	3,000	—	
531K SEMINAR FEES	—		3,500	3,500	—	
531Q RADIO SHOP SERVICES	2,812		4,000	4,000	—	
5322 POSTAGE	—		60	60	—	
5324 TRAVEL EXPENSES	—		1,000	1,000	—	
532C CELL PHONE	7,107		6,750	8,160	1,410	
5331 PRINTING OTHER THAN OFFC SUPPL	—		100	100	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5342 LIABILITY INSURANCE	162,323		160,118	181,362	21,244	
5351 ELECTRICITY	51,580		55,000	55,000	—	
5352 NATURAL GAS	74,301		50,000	77,000	27,000	
5353 WATER	6,732		5,500	6,930	1,430	
5354 SEWAGE	4,814		3,600	5,856	2,256	
5356 SOLID WASTE DISPOSAL	94,736		170,826	170,000	(826)	
5359 STORM WATER SEWER	5,814		4,500	5,814	1,314	
5361 CONTRACTED BLDG & STRUCT REPAI	—		12,000	12,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	25,037		30,063	27,000	(3,063)	

STREET DEPARTMENT  
 Dept # 0128  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5369 CONTRACTED SERVICE	49,665		65,779	50,000	(15,779)	
536T FLEET SERVICES	1,226,409		1,260,277	1,175,535	(84,742)	
5370 BRIDGE REPAIR & MAINTENANCE	3,317,307		2,123,581	2,254,798	131,217	
5374 OTHER EQUIPMENT RENTAL	72,457		69,000	80,300	11,300	
5391 SUBSCRIPTIONS AND DUES	2,402		3,500	3,500	—	
5399 OTHER SERVICES AND CHARGES	56,112		40,000	40,000	—	
539B MASTER LEASE	1,652,160		2,258,922	—	(2,258,922)	
<b>Total 5300</b>	<b>\$ 6,818,138</b>	<b>\$ 2,851,685</b>	<b>\$ 6,334,676</b>	<b>\$ 4,168,515</b>	<b>\$ (2,166,161)</b>	<b>-34.20%</b>
5431 CONSTRUCTION FEES - GROUND & S	5,167,796		5,244,094	5,100,000	(144,094)	
5444 PURCHASE OF OTHER EQUIPMENT	—		—	216,300	216,300	
<b>Total 5400</b>	<b>\$ 5,167,796</b>	<b>\$ 783,990</b>	<b>\$ 5,244,094</b>	<b>\$ 5,316,300</b>	<b>\$ 72,206</b>	<b>1.38%</b>
<b>Total</b>	<b>\$23,452,727</b>	<b>\$ 9,534,383</b>	<b>\$ 24,283,195</b>	<b>\$ 22,932,470</b>	<b>\$ (1,350,725)</b>	<b>-5.56%</b>

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# TRANSPORTATION ENGINEERING SERVICES

## Street Project Management Department

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### Mission Statement

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

The mission of the Transportation Engineering Department is to plan, design and implement the construction and repair of a safe and efficient transportation system within the City of Fort Wayne.

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

### Goals and Objectives

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

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

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

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The PASER System will also help determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We continue to exceed our goal of reassessing at least 1/3 of our total miles each year and are on track to complete our more than 1,167 miles in 2022.

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

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

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

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

**Services Provided:**

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

STREET PROJECT MANAGEMENT  
 Dept # 0010  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	875,625		950,134	996,765	46,631	
5131 PERF - EMPLOYERS SHARE	98,245		104,738	109,715	4,977	
5132 FICA	64,598		71,539	74,933	3,394	
5134 LIFE MEDICAL & HEALTH INSURAN	180,000		168,000	168,000	—	
5136 UNEMPLOYMENT COMPENSATION	888		935	980	45	
5137 WORKERS COMP INSURANCE	8,437		3,867	4,414	547	
513A PERF - EMPLOYEES/PD BY CITY	26,316		28,052	29,389	1,337	
513R RETIREES HEALTH INSURANCE	90,000		56,000	14,000	(42,000)	
5162 ACCRUED WAGES ADJ	9,992		—	—	—	
<b>Total 5100</b>	<b>\$ 1,354,101</b>	<b>\$ 683,833</b>	<b>\$ 1,383,265</b>	<b>\$ 1,398,196</b>	<b>\$ 14,931</b>	<b>1.08%</b>
5214 SAFETY ITEMS/SUPPLIES	2,000		3,000	3,000	—	
5219 OTHER OFFICE SUPPLIES	627		780	780	—	
521C COMPUTERS & SOFTWARE <\$5000	30		400	59,400	59,000	
5231 GASOLINE	3,850		6,200	6,237	37	
5241 MEDICAL & SURGICAL SUPPLIES	—		50	50	—	
5291 SMALL TOOLS	—		1,250	1,250	—	
5299 OTHER MATERIALS & SUPPLIES	2,380		250	250	—	
<b>Total 5200</b>	<b>\$ 8,886</b>	<b>\$ 2,819</b>	<b>\$ 11,930</b>	<b>\$ 70,967</b>	<b>\$ 59,037</b>	<b>494.86%</b>
5317 INSTRUCTIONAL SERVICES	—		6,300	16,500	10,200	
531K SEMINAR FEES	969		—	—	—	
5324 TRAVEL EXPENSES	553		500	500	—	
532C CELL PHONE	5,614		6,092	9,212	3,120	
5331 PRINTING OTHER THAN OFFC SUPPL	—		66	66	—	
5342 LIABILITY INSURANCE	6,583		6,464	8,647	2,183	
536T FLEET SERVICES	14,188		14,224	9,212	(5,012)	
5391 SUBSCRIPTIONS AND DUES	1,775		3,533	3,533	—	
539B MASTER LEASE	26,883		25,938	29,762	3,824	
<b>Total 5300</b>	<b>\$ 56,564</b>	<b>\$ 33,833</b>	<b>\$ 63,117</b>	<b>\$ 77,432</b>	<b>\$ 14,315</b>	<b>22.68%</b>
<b>Total 5400</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total</b>	<b>\$ 1,419,552</b>	<b>\$ 720,485</b>	<b>\$ 1,458,312</b>	<b>\$ 1,546,595</b>	<b>\$ 88,283</b>	<b>6.05%</b>

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# TRAFFIC ENGINEERING DEPARTMENT

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## Mission Statement

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

## Goals and Objectives

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

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

## Indicators

	2018 Actual	2019 Actual	2020 Actual	2021 Actual
Engineering/Administration Staff:				
Accident Records & Analysis	11,072	10,702	8,654	10,071
Fatal Accident Investigation	15	21	30	30
Development & Building Plans Processed	141	153	154	173
Board of Safety Reports	165	401	412	671
Traffic Counts Conducted	50	60	62	100
Traffic Investigations (complaints)	400	400	300	350

## Signal Division:

New Signals Installed	2	—	1	—
Total Signals In Service	399	399	400	400
Total Flashing Beacons In Service	55	55	57	57
Total Pedestrian Signal Locations In Service	272	272	272	272
Signals Modernized	11	18	15	3
Signal Accident Repairs	83	132	57	115
Signal LED'S Replaced (Emergency)	—	7	2	8
Signal Trouble Calls	2,919	2,027	1,916	2,292
Controller Maintenance	399	399	400	400
Detector Loop Repairs	61	40	39	42
Signal Work Orders	469	196	318	287

	2018 Actual	2019 Actual	2020 Actual	2021 Actual
<b>Sign &amp; Marking Division</b>				
Signs Installed	1,401	1,373	1,387	939
Signs Relocated	1,219	1,598	1,433	959
Signs Replaced	3,022	1,598	2,693	2,118
Signs Removed	1,283	1,598	1,441	919
Signs Manufactured	4,018	4,145	4,082	5,579
Street Lanes Marked-Painted Miles	698	774	752	770
Curb Parking Marked (Yellow Curb) in ft	9,350	7,343	10,171	6,063
Crosswalks Marked	602	594	646	699
Lane Arrows Marked	1,571	1,685	1,809	1,960
Parking Stalls Marked	403	329	715	709
Banner/Wreaths	—	—	427	488/215
Vehicle Decals	—	—	45	115

TRAFFIC ENGINEERING  
 Dept # 0011  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	1,400,249		1,546,794	1,683,933	137,139	
5125 OVERTIME PREMIUM	31,527		48,000	48,000	—	
5131 PERF - EMPLOYERS SHARE	212,787		229,327	242,027	12,700	
5132 FICA	141,726		163,242	171,916	8,674	
5134 LIFE MEDICAL & HEALTH INSURAN	465,000		434,000	434,000	—	
5136 UNEMPLOYMENT COMPENSATION	2,058		2,134	2,247	113	
5137 WORKERS COMP INSURANCE	41,964		45,495	44,300	(1,195)	
513A PERF - EMPLOYEES/PD BY CITY	56,996		61,427	64,829	3,402	
513R RETIREES HEALTH INSURANCE	60,000		42,000	56,000	14,000	
5162 ACCRUED WAGES ADJ	9,816		—	—	—	
<b>Total 5100</b>	<b>\$ 2,422,123</b>	<b>\$ 922,701</b>	<b>\$ 2,572,419</b>	<b>\$ 2,747,252</b>	<b>\$ 174,833</b>	<b>6.80%</b>
5212 STATIONERY & PRINTED FORMS	389		500	500	—	
5214 SAFETY ITEMS/SUPPLIES	9,383		11,000	11,000	—	
5219 OTHER OFFICE SUPPLIES	3,066		5,610	5,610	—	
521C COMPUTERS & SOFTWARE <\$5000	46		4,080	4,080	—	
5231 GASOLINE	30,746		32,101	45,441	13,340	
5232 DIESEL FUEL / FUEL OIL	15,275		28,125	28,800	675	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,066		3,500	3,500	—	
5261 BLDG REPAIR & MAINT MATERIALS	—		1,275	1,275	—	
5264 SIGN DIVISION/MATERIAL	44,435		83,640	83,640	—	
5265 SIGNAL DIVISION/MATERIAL	192,560		226,000	226,000	—	
5275 PAVEMENT MARKING MATERIALS	160,031		142,800	180,000	37,200	
5299 OTHER MATERIALS & SUPPLIES	36		300	300	—	
<b>Total 5200</b>	<b>\$ 458,033</b>	<b>\$ 349,370</b>	<b>\$ 538,931</b>	<b>\$ 590,146</b>	<b>\$ 51,215</b>	<b>9.50%</b>
5317 INSTRUCTIONAL SERVICES	—		3,000	3,000	—	
531E RANDOM DRUG TESTS	520		700	700	—	
531K SEMINAR FEES	—		3,000	3,000	—	
531M SECURITY SERVICES	432		300	300	—	
531Q RADIO SHOP SERVICES	895		1,130	1,130	—	
5322 POSTAGE	589		400	400	—	
5324 TRAVEL EXPENSES	3,469		2,750	2,750	—	
5326 MILEAGE	286		400	400	—	
532C CELL PHONE	20,478		30,180	40,180	10,000	
5331 PRINTING OTHER THAN OFFC SUPPL	54		150	150	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		300	300	—	
5342 LIABILITY INSURANCE	61,679		62,940	66,970	4,030	
5351 ELECTRICITY	151,366		145,000	155,000	10,000	
5352 NATURAL GAS	7,130		9,766	10,766	1,000	
5353 WATER	6,263		3,600	6,600	3,000	
5356 SOLID WASTE DISPOSAL	—		1,100	1,100	—	
5358 HAZARDOUS WASTE DISPOSAL	—		800	800	—	
535E ELECTRICITY CHARGING STATIONS	—		—	—	—	
5361 CONTRACTED BLDG & STRUCT REPAI	—		950	950	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	553		10,000	10,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	7,798		8,290	8,290	—	
5369 CONTRACTED SERVICE	20,196		19,000	19,000	—	
536T FLEET SERVICES	81,589		77,787	64,895	(12,892)	
5374 OTHER EQUIPMENT RENTAL	800		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	1,507		1,300	1,300	—	
5392 LICENSES	457		4,700	4,700	—	
5399 OTHER SERVICES AND CHARGES	2,887		15,000	15,000	—	

TRAFFIC ENGINEERING  
 Dept # 0011  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
539B MASTER LEASE	138,095		200,313	204,930	4,617	
<b>Total 5300</b>	<b>\$ 507,041</b>	<b>\$ 344,318</b>	<b>\$ 604,556</b>	<b>\$ 624,311</b>	<b>\$ 19,755</b>	<b>3.27%</b>
5431 CONSTRUCTION FEES - GROUND & S	4,123,910		2,384,959	2,000,000	(384,959)	
5444 PURCHASE OF OTHER EQUIPMENT	4,999		48,000	23,000	(25,000)	
<b>Total 5400</b>	<b>\$ 4,128,909</b>	<b>\$ 291,076</b>	<b>\$ 2,432,959</b>	<b>\$ 2,023,000</b>	<b>\$ (409,959)</b>	<b>-16.85%</b>
<b>Total</b>	<b>\$ 7,516,107</b>	<b>\$ 1,907,466</b>	<b>\$ 6,148,865</b>	<b>\$ 5,984,709</b>	<b>\$ (164,156)</b>	<b>-2.67%</b>



# **UNSAFE BUILDING**

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## **Vision Statement**

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

## **Mission Statement**

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

## **General Information:**

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

UNSAFE BUILDING  
 Dept # 0008  
 2023 BUDGET COMPARISON

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	—		80,640	84,672	4,032	
5132 FICA	—		6,168	6,476	308	
5136 UNEMPLOYMENT COMPENSATION	—		83	83	—	
<b>Total 5100</b>	<b>\$ —</b>	<b>\$ 12,171</b>	<b>\$ 86,891</b>	<b>\$ 91,231</b>	<b>\$ 4,340</b>	<b>4.99%</b>
5231 GASOLINE	4,084		24,512	38,519	14,007	
5299 OTHER MATERIALS & SUPPLIES	76,276		37,500	37,500	—	
529C BUNKER GEAR/UNIFORMS	—		300	300	—	
<b>Total 5200</b>	<b>\$ 80,360</b>	<b>\$ 21,349</b>	<b>\$ 62,312</b>	<b>\$ 76,319</b>	<b>\$ 14,007</b>	<b>22.48%</b>
5311 LEGAL SERVICES	79,712		95,000	125,000	30,000	
5314 CONSULTANT SERVICES	—		99,000	200,000	101,000	
531Z DOCUMENT RECORDING FEES	180,000		180,000	180,000	—	
5322 POSTAGE	4,611		5,000	5,000	—	
5324 TRAVEL EXPENSES	—		20,000	20,000	—	
532C CELL PHONE	2,596		6,000	6,000	—	
532V VERIZON AIR CARDS	2,483		3,000	3,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	3,941		5,190	5,190	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	862		700	700	—	
5342 LIABILITY INSURANCE	—		—	—	—	
5361 CONTRACTED BLDG & STRUCT REPAI	59,651		105,000	105,000	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		2,000	2,000	—	
5364 CONTRACTED GROUND & SURFC RPR	109,560		190,000	190,000	—	
5369 CONTRACTED SERVICE	534,082		1,079,636	1,063,500	(16,136)	
536T FLEET SERVICES	—		34,520	22,820	(11,700)	
5399 OTHER SERVICES AND CHARGES	1,772		2,000	2,000	—	
539B MASTER LEASE	—		31,392	—	(31,392)	
539U MISC COLLECTION FEES	595,642		—	—	—	
<b>Total 5300</b>	<b>\$ 1,574,910</b>	<b>\$ 382,498</b>	<b>\$ 1,858,438</b>	<b>\$ 1,930,210</b>	<b>\$ 71,772</b>	<b>3.86%</b>
5441 PURCHASE OF VEHICLES	294,020		30,000	80,000	50,000	
<b>Total 5400</b>	<b>\$ 294,020</b>	<b>\$ —</b>	<b>\$ 30,000</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>166.67%</b>
<b>Total</b>	<b>\$ 1,949,290</b>	<b>\$ 416,019</b>	<b>\$ 2,037,641</b>	<b>\$ 2,177,760</b>	<b>\$ 140,119</b>	<b>6.88%</b>