

# CITY OF FORT WAYNE

## BUDGET IN BRIEF

2009



**City of Fort Wayne  
Quadrant Contact Information  
January 2009**

**SOUTHEAST**

Deputy Chief Nancy Becher	427-1319	SEAP President, William Crowley	h-447-2859
Capt. Kevin Corey	427-1319	5910 Radcliffe Dr.	w-461-2859
Area Advocate, Cherise M. Dixie, MSW	427-1130	Fort Wayne, IN 46816	

Meeting Information: 2nd Wed. 6:30 p.m.  
Calvary 3rd Presbyterian Church  
4700 South Anthony (Corner of Anthony & Capitol)

**NORTHEAST**

Deputy Chief Lynn Wetmore	427-1260	NEAP Co-Chair, David Kohli	h-485-8652
Capt. Jim Zamora	427-1436	6428 Ashbrook Dr.	w-422-3537
Area Advocate, Denise Porter-Ross	427-2603	Fort Wayne, IN 46835	

NEAP Co-Chair, Ellen Fox	Hotline 496-2080
819 Delaware	
Fort Wayne, IN 46805	

Meeting Information: 2nd Thurs. 6:30 p.m.  
Good Shepherd United Methodist Church  
4700 Vance Ave.

**SOUTHWEST**

Deputy Chief Douglas Lucker	427-1331	SWAP Chair, Adrienne Maurer	744-3549
Area Advocate, Ken Nicolet	427-1122	1302 Illsley Drive	
		Fort Wayne, IN 46807	

SWAP Vice-Chair, Diane Imbody	456-7194
2515 Webster Street	
Fort Wayne, IN 46807	

Meeting Information: 3rd Wed. 7:00 p.m.  
Taylor University (Eicher Bldg.)  
1025 W. Rudisill Blvd.

**NORTHWEST**

Deputy Chief Marty Bender	427-1206	NWAP Co-Chair, Bill Howard	489-7860
Capt. P.J. Smith	427-1421	202 Northwest Passage	
Area Advocate, Zenovia Pearson	427-2625	Fort Wayne, IN 46825	

NWAP Co-Chair, Rosie O'Grady	490-7327
8714 Stand Ridge Rd.	
Fort Wayne, IN 46825	

Meeting Information: 3rd Thurs. 6:30 p.m.      24 Hour Line      466-4687



## CITY OF FORT WAYNE

December 9, 2008

Dear Citizen:

As you've no doubt heard and seen in the news this year, the economy is suffering. Our City is no different from many others: we're challenged to try to bring the highest level of services to our citizens while using as few resources as possible. It is always our goal to be fiscally responsible and to use your tax money wisely. The 2009 City Budget reflects this commitment.

Fort Wayne city employees have had plenty of practice learning to do more with less. Since 1999, the City has added no staff to its total headcount outside of public safety positions. While we now have over 1,200 miles of roads and streets to maintain, funding sources continue to dwindle. Although times are challenging, we want to continue to provide the quality of services our residents expect from City government.

To help guide us during these times, the leadership team invested a lot of time and effort into crafting a strategic plan for the city, to give us a sense of direction and provide priorities and goals. As we begin the implementation phase of our strategic plan, we look to our mission statement: *The City of Fort Wayne is committed to being responsive, open and resourceful in providing its citizens with professional and creative services focusing on continuous improvement and high performance.*

I encourage each citizen to be involved with our efforts, to share your talents and observations with local government, and to let us know how we're doing in our commitment to being responsive, open and resourceful.

Sincerely,

A handwritten signature in black ink that reads "Thomas C. Henry".

Thomas C. Henry  
Mayor



## CITY OF FORT WAYNE

**MAYOR TOM HENRY**

December 1, 2008

Dear Fellow Citizen,

Demonstrating a firm commitment to Fort Wayne's livability and sustainability, Mayor Tom Henry and his staff have crafted the 2009 City of Fort Wayne Budget to reflect two key strategic goals: 1) superior performance, and 2) the delivery of high-quality services to all citizens. Meeting these goals, no matter what the economic climate, is a promise Mayor Henry is determined to keep.

Within this framework, the 2009 City Budget realizes the following critical objectives:

- Production of a balanced budget;
- Expense management through strong fiscal control; and
- Maintenance of an adequate cash reserve.

The City's 2009 financial blueprint is built on a legacy of responsibility. Nurtured through the leadership of past Mayors and City Councils, and championed with renewed purpose and innovation by Mayor Henry, this stewardship has resulted in a levy \$28.9 million below its maximum level.

Over the past 10 years, this careful management has kept the City's personnel headcount, excluding public safety, nearly flat, even as the City's population has increased by 33 percent, its geographic square miles have expanded by 39 percent and the number of roads to be serviced has grown by 41 percent. It is significant to note that once again this prudent approach has ensured a balanced budget for Fort Wayne in 2009.

In the midst of a global economic crisis and while absorbing the full impact of House Bill 1001 passed by the Indiana General Assembly, the City now faces unprecedented financial times. Led by Mayor Henry, the City's collective energies will be focused on maintaining a sound fiscal position moving forward, and working continually to build a vibrant future for our entire community.

I would like to acknowledge the dedication of all City employees and thank them for their outstanding contributions to this endeavor.

If you have any questions or suggestions, please contact the City Controller's Office at 427-1106 or e-mail them to [jeanne.cook@cityoffortwayne.org](mailto:jeanne.cook@cityoffortwayne.org)

Sincerely,

A handwritten signature in cursive script that reads "Patricia A. Roller".

Patricia A. Roller, CPA  
City Controller

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**About This Report**

The purpose of this report is to provide a brief description about how City government is organized in Fort Wayne and to describe the City budget process. This report will give the reader an overview of the financial operations and structure of City government.

Each year, the City of Fort Wayne prepares the Operating Budget book that contains the detailed budgetary information relating to each department of the City. Because the budget book is long and detailed, we will highlight and summarize it in this report.

Comments and suggestions about this report are welcomed by the City Controller. Individuals and organizations can best express concerns about City government by contacting people directly responsible for your area of interest. A list of the City departments is detailed in this report.

**Form of Government**

Fort Wayne is governed under a Mayor-Council form of government where the elected Mayor serves as head of the executive branch. The Mayor may serve unlimited four-year terms and is the chief executive officer for the City. The legislative oversight body for the City is the Common Council of the City of Fort Wayne. The council is composed of nine elected Council members who serve four-year terms. A council member represents each of the six councilmanic districts and three are elected at-large. The City Clerk’s office provides City Council staff support if needed under the direction of the City Clerk. The City Clerk is elected by the citizens of Fort Wayne every four years and can serve unlimited terms.

The City of Fort Wayne’s 2009 elected officials include:

**MAYOR**

Thomas C. Henry

**CITY CLERK**

Sandra E. Kennedy

**CITY COUNCIL MEMBERS**

District 1	Thomas Smith
District 2	Karen Goldner
District 3	Thomas Didier
District 4	Mitch Harper
District 5	Timothy M. Pape
District 6	Glynn A. Hines
At-Large	Marty Bender
At-Large	John Shoaff
At-Large	Elizabeth Brown

## **DIVISIONS OF THE CITY GOVERNMENT**

### **Office of the Mayor**

The Mayor oversees the implementation of policies and the efficient flow of ongoing services through wide appointive powers. This includes the capability to appoint the heads of seven major administrative divisions of the city and many board and commission members. Specific departments under the Office of the Mayor include the Public Information Office, the Neighborhood and Citizen's Advocate Office, the Law Department, Human Resources, and the Internal Audit Department.

### **City Clerk**

The office of the City Clerk is crucial as a liaison between the citizens of Fort Wayne and the Common Council. The City Clerk also acts as a liaison between the Administration and the Common Council. The office includes a number of Indiana Statutory responsibilities and also serves as the administrator of the City of Fort Wayne Violations Bureau.

### **Finance & Administration**

The mission of the Finance & Administration Division is to ensure fiscal responsibility and effective administrative services for the City of Fort Wayne. The departments within the division are the Controller's Office, Risk Management, Payroll, Purchasing, Property Management, Cable, and Information Systems.

### **Public Safety**

The Division provides safety, maintains order and protects the rights of the Citizens of Fort Wayne. The Fire Chief and Chief of Police retain the responsibility for major policy decisions, budgeting, long-range planning and the day-to-day coordination of seven departments: Police, Fire, Animal Control, Weights and Measures, Police Merit Commission, and Communications.

### **Community Development**

The overall purpose of the Division is to improve Fort Wayne's physical and economic environment. The Division includes the following departments: Administration, Fiscal, Redevelopment, Land Use and Development Permits, Community Development Corporation, Neighborhood Code, Planning, Special Projects/GIS and the Office of Housing and Neighborhood Services.

The mission of the Division is *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.* Economic development, urban revitalization, housing and comprehensive planning continue to be high priorities of the City of Fort Wayne. Growth in the City's assessed value is essential to holding its property tax rate flat and ensuring that the cost of City services is shared by those who use the services.

The City's Community Development Division is primarily responsible for these efforts, both through its various departments' activities and those of contractors. The City contracts with the Fort Wayne-Allen County Economic Development Alliance ("The Alliance") to coordinate economic development marketing services and project management.

### **City Utilities and Public Works**

The City Utilities Administration Department represents the office of the Director of Utilities and is responsible for enforcement and interpreting City Utilities rules and regulations. City Utilities encompasses the departments of Accounting, Customer Relations, Data Control, Meter Reading, New Water and Sewer Permits, Water Resources (Development Services, Planning and Design, Engineering Support Services, Geographical Information Systems), Water Maintenance and Service, Water Filtration Plant, Water Pollution Control Maintenance, Storm Water Maintenance, and Water Pollution Control Plant.

The Division of Public Works is the administrator for much of Fort Wayne's infrastructure. Its departments maintain and improve the City's system for transportation and solid waste. From engineering and intersection improvement to battling floods, the Division of Public Works provides a vital support to neighborhoods, businesses, and economic development projects. The Division encompasses the Office of the Director, Barrett Law, Energy and Environmental Services, Traffic Engineering, Transportation Administration & Support, Street Light Engineering, Street Department, Street Project Management, Flood Control, and City Garage.

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

The Parks and Recreation Department maintains more than 2,800 acres of public park lands and provides numerous recreation facilities, programs and services for the Fort Wayne community. Created in 1905, the Parks and Recreation Department is administered by a four-member bipartisan Board of Park Commissioners. Authorized by state statute, the Board of Park Commissioners reviews and approves the annual budget, expenditures and contracts. In addition, they oversee 85 parks, including the Children's Zoo, Headwaters Park, the Botanical Conservatory, McMillen Ice Arena and three community centers.

The Fort Wayne park system was largely developed over the last 100 years through the generous support of local citizens. This support continues to build on that legacy as the Department received a special \$1 million gift in 2008 from the Foellinger Foundation. In 2008,



visitor attraction received a \$900,000 HVAC upgrade which enhances the experience of the customers.

Successful programming, both old and new, is also a tenet of the Parks and Recreation Department. The Franke Day Camp operated its 62<sup>nd</sup> consecutive summer in 2008, serving nearly 2000 youth ranging in ages 4-18. The Lifetime Sports Academy enjoyed its 11<sup>th</sup> year as full scholarships to St. Francis were awarded to former attendees. The Botanical Conservatory continued its successful Friday evening concert series called "Botanical Roots" as citizens and sponsors reflect solid community support. The Foellinger Theatre expanded the summer concert series to sell out crowds in June, July and August.

The Fort Wayne Children's Zoo and Headwater's Park are operated through cooperative agreements with the Parks and Recreation Division. These agreements strengthen the organizational effectiveness of all the parties involved and provide outside funding resources to offset a burden to the Park General Fund.

CITIZENS OF FORT WAYNE  
TAX RATES PER \$100 OF ASSESSED VALUATION  
2007 PAY 2008

LIVING IN:  
TOWNSHIP  
SCHOOL DISTRICT  
SPECIAL DISTRICT

	ABOITE SACS		ADAMS EACS		ADAMS EACS NEW HAVEN PARK *		ADAMS FWCS	
	Rate	% of Total	Rate	% of Total	Rate	% of Total	Rate	% of Total
School Districts	\$ 1.5939	46.74%	\$ 1.3893	43.03%	\$ 1.3893	42.97%	\$ 1.3540	42.40%
City and special	0.9941	29.15%	0.9941	30.79%	0.9987	30.89%	0.9941	31.13%
Allen County	0.5789	16.97%	0.5789	17.93%	0.5789	17.90%	0.5789	18.13%
Library	0.1480	4.34%	0.1480	4.58%	0.1480	4.58%	0.1480	4.63%
Tow nship	0.0075	0.22%	0.0305	0.94%	0.0305	0.94%	0.0305	0.96%
PTC	0.0375	1.10%	0.0375	1.16%	0.0375	1.16%	0.0375	1.17%
Airport	0.0233	0.68%	0.0233	0.72%	0.0233	0.72%	0.0233	0.73%
Redev Com. TIR	0.0044	0.13%	0.0044	0.14%	0.0044	0.14%	0.0044	0.14%
State of Indiana	0.0229	0.67%	0.0229	0.71%	0.0229	0.71%	0.0229	0.72%
<b>Total Rate</b>	<b>\$ 3.4105</b>	<b>100.00%</b>	<b>\$ 3.2289</b>	<b>100.00%</b>	<b>\$ 3.2335</b>	<b>100.00%</b>	<b>\$ 3.1936</b>	<b>100.00%</b>

LIVING IN:  
TOWNSHIP  
SCHOOL DISTRICT  
SPECIAL DISTRICT

	PERRY NACS		PLEASANT FWCS		PLEASANT FWCS TOWNSHIP FIRE **		ST. JOE FWCS	
	Rate	% of Total	Rate	% of Total	Rate	% of Total	Rate	% of Total
School Districts	\$ 1.6429	47.54%	\$ 1.3540	42.66%	\$ 1.3540	45.33%	\$ 1.3540	42.57%
City and special	0.9941	28.77%	0.9941	31.32%	0.8073	27.03%	0.9941	31.26%
Allen County	0.5789	16.75%	0.5789	18.24%	0.5789	19.38%	0.5789	18.20%
Library	0.1480	4.28%	0.1480	4.66%	0.1480	4.96%	0.1480	4.65%
Tow nship	0.0038	0.11%	0.0105	0.33%	0.0105	0.35%	0.0172	0.54%
PTC	0.0375	1.09%	0.0375	1.18%	0.0375	1.26%	0.0375	1.18%
Airport	0.0233	0.67%	0.0233	0.73%	0.0233	0.78%	0.0233	0.73%
Redev Com. TIR	0.0044	0.13%	0.0044	0.14%	0.0044	0.15%	0.0044	0.14%
State of Indiana	0.0229	0.66%	0.0229	0.72%	0.0229	0.77%	0.0229	0.72%
<b>Total Rate</b>	<b>\$ 3.4558</b>	<b>100.00%</b>	<b>\$ 3.1736</b>	<b>100.00%</b>	<b>\$ 2.9868</b>	<b>100.00%</b>	<b>\$ 3.1803</b>	<b>100.00%</b>

LIVING IN:  
TOWNSHIP  
SCHOOL DISTRICT  
SPECIAL DISTRICT

	WASHINGTON FWCS		WAYNE FWCS		WAYNE FWCS TOWNSHIP FIRE **	
	Rate	% of Total	Rate	% of Total	Rate	% of Total
School Districts	\$ 1.3540	42.72%	\$ 1.3540	41.47%	\$ 1.3540	43.99%
City and special	0.9941	31.36%	0.9941	30.45%	0.8073	26.23%
Allen County	0.5789	18.26%	0.5789	17.73%	0.5789	18.81%
Library	0.1480	4.67%	0.1480	4.53%	0.1480	4.81%
Tow nship	0.0067	0.21%	0.1020	3.12%	0.1020	3.31%
PTC	0.0375	1.18%	0.0375	1.15%	0.0375	1.22%
Airport	0.0233	0.74%	0.0233	0.71%	0.0233	0.76%
Redev Com. TIR	0.0044	0.14%	0.0044	0.13%	0.0044	0.14%
State of Indiana	0.0229	0.72%	0.0229	0.70%	0.0229	0.74%
<b>Total Rate</b>	<b>\$ 3.1698</b>	<b>100.00%</b>	<b>\$ 3.2651</b>	<b>100.00%</b>	<b>\$ 3.0783</b>	<b>100.00%</b>

\* New Haven Park & Recreation Fund rate is higher compared to the City of Fort Wayne's Park Fund. Therefore, residents in this Special District pay a higher City and Special rate.

\*\* SW Allen County Fire District rate is lower compared to the City of Fort Wayne's Fire Fund. Therefore, residents in this Special District pay a lower City and Special rate.

## **THE BUDGET PROCESS**

The Civil City budget process begins with individual departments preparing draft budgets each May for the next calendar/fiscal year. The division of Finance and Administration provides the departments with a set of assumptions. These budget requests are then subjected to internal review and modification. The Common Council actively participates in the examination of the budgets. With the Mayor's approval, a budget ordinance is then prepared for introduction to the Common Council in early September. Beyond the public and televised Common Council sessions, there is a legal public hearing held as part of the budget process at which citizens may provide the administration and Common Council with their comments concerning the budget. By state law, the Common Council must pass the budget by the end of September each year. The Common Council has the power to decrease any major category proposed by the Administration, but may not increase any major category in the budget.

The next step is the final budget hearing of the Department of Local Government Finance in December. This is the time for estimates to be verified and a final property tax rate set. The Indiana Department of Local Government Finance must certify the rate by February 15th.

The 2009 budget was prepared on a monthly basis. All departments distributed their yearly estimated expenditures into the months they expected each to occur. During 2009, actual expenditures will be compared to the budget each month. Variances of +/- 3% and \$1,000 for budgets less than \$100,000 or variances of +/-3% and \$2,500 for budgets over \$100,000 will be explained.

Throughout the year the City may find the budget needs to be amended to account for new funds that have become available, or to provide for a revision of objectives. Such revisions are accomplished through quarterly fiscal ordinances in a process that is similar to the one described above. At every appropriate point in the process, the public is notified of the anticipated amounts of the budget revisions.

The schedule of major budget events is as follows:

May	Budget instructions issued by the City Controller
June	Budget requests submitted - Revenue estimates prepared
August	Internal reviews and modification of budget submissions
September	Budget submitted to Common Council, hearings and adoption
December	Department of Local Government Finance review and approval
January	Budget implementation

The City Utilities internal budget process is similar to the Civil City; however, the Board of Public Works approves the City Utilities budget. City Utilities budget and revenue sources are included later in this report.

## **Budget by Classification**

The budgets of all governmental units in Indiana are prepared according to a form prescribed by the Indiana State Board of Accounts. The legal level of budgetary control is by object classifications. Objects are called expense accounts or line items by the private sector. Major classifications of expenditures are as follows:

**Personal Services** – Expenditures for salaries, wages and related employee benefits. Annual salary increases of approximately 3% have been suspended for 2009.

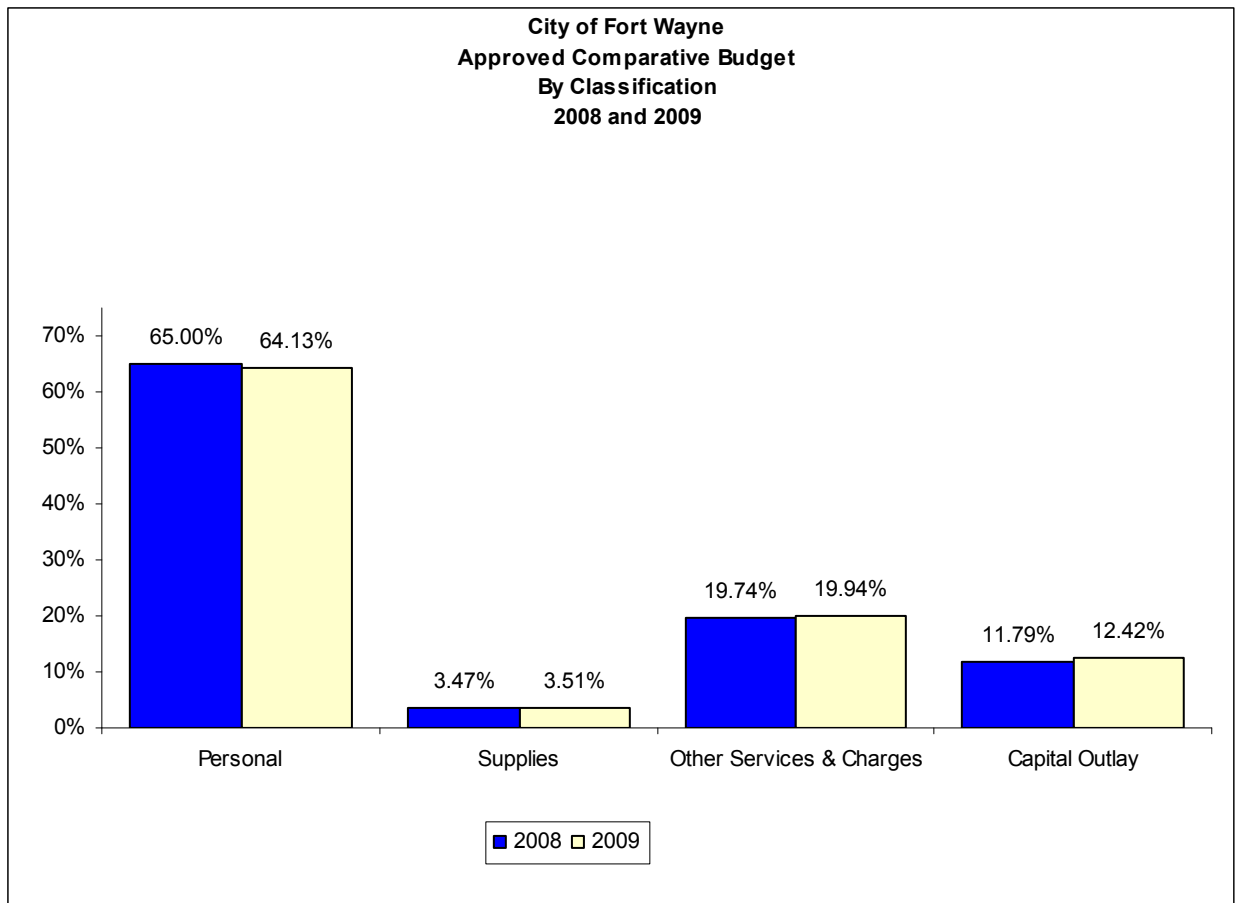
**Supplies** – Office supplies, operating supplies, repair and maintenance supplies. The 2009 budget shows a 1.9% increase for this classification, due to fuel, natural gas, and water costs.

**Other Services and Charges** – Professional services, communication and transportation, printing and advertising, insurance, utility services, repairs and maintenance, rentals, and debt service. The cost of professional services, contract services, lease, loan and bond payments, primarily related to infrastructure projects, will vary significantly from year to year.

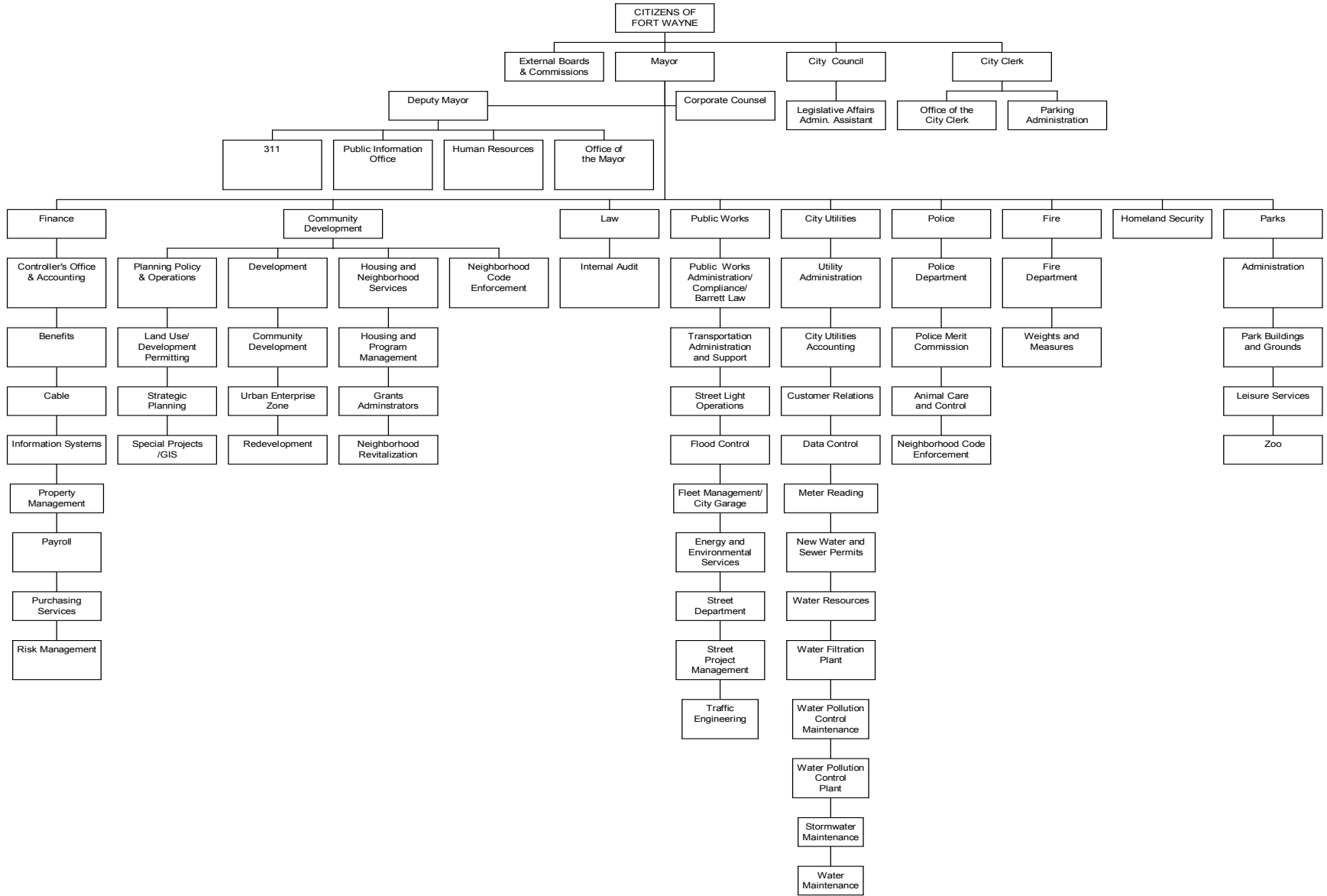
**Capital Outlay** – All lands, buildings, improvements, machinery and equipment purchases that are not financed through leases or bond issues. The capital outlay for 2009 increased for this classification to support infrastructure maintenance, as well as economic development.

## City of Fort Wayne Budget by Classification

	<b>2008 Approved Budget</b>	<b>2009 Approved Budget</b>	<b>% Change</b>
Personal Services	\$ 130,335,844	\$ 129,465,133	-0.67%
Supplies	6,961,194	7,094,945	1.92%
Other Services & Charges	39,585,912	40,249,602	1.68%
Capital Outlay	23,640,348	25,076,162	6.07%
<b>Total Civil City Budget</b>	<b>\$ 200,523,298</b>	<b>\$ 201,885,842</b>	<b>0.68%</b>



City of Fort Wayne 2008 Organization Chart  
June 13, 2008



**City of Fort Wayne  
Budget by Department**

	2008 Approved Budget	2009 Approved Budget	%
			Change
<b><u>Mayor's Office</u></b>			
* Mayor (1)	\$ 1,407,215	\$ 1,434,462	1.9%
* Internal Audit	224,280	225,209	0.4%
* Law	501,569	500,908	-0.1%
Cable Television	791,324	788,400	-0.4%
<b>Total</b>	<b>\$ 2,924,388</b>	<b>\$ 2,948,979</b>	<b>0.8%</b>
<b><u>City Clerk</u></b>			
City Clerk/Parking Control	\$ 610,085	\$ 615,649	0.9%
* City Clerk & City Council	976,692	957,605	-2.0%
<b>Total</b>	<b>\$ 1,586,777</b>	<b>\$ 1,573,254</b>	<b>-0.9%</b>
<b><u>Finance &amp; Administration</u></b>			
* Finance & Administration (2)	<b>Total \$ 7,651,225</b>	<b>\$ 7,743,059</b>	<b>1.2%</b>
<b><u>Human Resources</u></b>			
* Human Resources	<b>Total \$ 789,084</b>	<b>\$ 713,497</b>	<b>-9.6%</b>
<b><u>Community Development</u></b>			
* Redevelopment Commission	\$ 558,470	\$ 542,204	-2.9%
* Community Development	5,018,972	4,456,316	-11.2%
<b>Total</b>	<b>\$ 5,577,442</b>	<b>\$ 4,998,520</b>	<b>-10.4%</b>
<b><u>Department of Public Works</u></b>			
* Board of Works (3)	\$ 8,815,449	\$ 9,004,265	2.1%
Street Project Management/MVH	1,024,083	951,371	-7.1%
Street Department/MVH	11,438,513	11,343,669	-0.8%
Traffic Engineering/LRS	2,580,483	2,630,172	1.9%
Energy & Environmental Services	10,832,074	10,638,994	-1.8%
<b>Total</b>	<b>\$ 34,690,602</b>	<b>\$ 34,568,471</b>	<b>-0.4%</b>
<b><u>Public Safety - Police</u></b>			
* Police	\$ 48,813,037	\$ 48,408,358	-0.8%
* Police Merit	2,500	21,175	747.0%
* Domestic Violence	7,300	7,300	0.0%
* Communications	6,541,896	6,750,795	3.2%
* Animal Control	2,532,401	2,519,281	-0.5%
Law Enforcement Training	201,000	206,000	2.5%
<b>Total</b>	<b>\$ 58,098,134</b>	<b>\$ 57,912,909</b>	<b>-0.3%</b>
<b><u>Public Safety - Fire</u></b>			
* Fire	\$ 34,864,075	\$ 34,647,302	-0.6%
* Weights & Measures	198,918	206,425	3.8%
<b>Total</b>	<b>\$ 35,062,993</b>	<b>\$ 34,853,727</b>	<b>-0.6%</b>
<b><u>Pensions</u></b>			
* Police Pension	\$ 8,374,043	\$ 8,444,347	0.8%
* Fire Pension	7,903,616	7,764,712	-1.8%
* Sanitary Officers Pension	553,530	557,316	0.7%
<b>Total</b>	<b>\$ 16,831,189</b>	<b>\$ 16,766,375</b>	<b>-0.4%</b>
<b><u>Parks &amp; Recreation</u></b>			
* Parks & Recreation General	<b>Total \$ 12,495,641</b>	<b>\$ 12,794,348</b>	<b>2.4%</b>
<b><u>Metro Human Relations Commission</u></b>			
* Metro Human Relations	<b>Total \$ 661,989</b>	<b>\$ 667,427</b>	<b>0.8%</b>
CEDIT Income Tax Fund	\$ 21,330,134	\$ 23,822,776	11.7%
Cumulative Capital Improvement	\$ 2,823,700	\$ 2,522,500	-10.7%
<b>Total Civil City Budget</b>	<b>\$ 200,523,298</b>	<b>\$ 201,885,842</b>	<b>0.7%</b>

\* Property Tax Supported Funds

(1) Mayor includes: 311 Call Center

(2) Finance & Administration includes: Controller's Office, Property Mgmt, Payroll, Purchasing, Information Services.

(3) Board of Works includes: Board of Works, Flood Control, Street Light Engineering and Transportation Administration & Support. The budgets were combined into one budget in 2006.

## City Government Revenues

As shown in the Revenues by Source schedule, the City has many sources of revenue to pay for the cost of operations and services. The majority of City revenues are generated from taxes. The largest three tax revenues are: Property Taxes, County Option Income Tax (COIT) and County Economic Development Income Tax (CEDIT).

State statutes, and/or local ordinances, define how each type of revenue may be used. Following is a brief explanation of the use of the City's larger revenue streams.

### Taxes

Property Tax, Commercial Vehicle Excise Tax (CVET), Financial Institution Tax, COIT (County Option Income Tax .6%), and Auto/Aircraft (license) Excise taxes are used exclusively to fund operations of certain City departments. These departments perform executive/finance, public safety, parks and community development work, and include administrative/engineering departments in the Public Works Division. Most of these funds go into the City's property tax supported funds.

CEDIT (Community Economic Development Income Tax .4%) - In July 2005, SEA (Senate Enrolled Act) 100 was passed which provides that a county, city, or town may use county economic development income tax revenue for any lawful purpose.

The Excise Surtax and Wheel Tax revenue is derived from Allen County vehicle owners who pay annual motor license excise tax. A distribution to county, cities and towns within the county is based on the same formula as used for Local Road & Street fund distributions. These funds must be used to construct, reconstruct, repair and maintain streets and roads. These funds are used in the City's Motor Vehicle Highway fund.

The Gas Tax revenue is generated from the sale of gasoline & other fuels. A distribution to county, cities and towns within the county is based on the same formula as used for Motor Vehicle Highway fund distributions. These funds are used to support the Motor Vehicle Highway and Local Road & Street funds.

### License & Permits

The largest revenue in the License & Permit category is the Cable Franchise Fees. These fees are added to cable subscribers' bills. Forty percent of this revenue is used to pay for the operation of the government access channel with the remainder going into the City's General Fund for operating costs. All other fees listed go into the General Fund.

### Intergovernmental Revenues

Governmental revenues are primarily provided by the State to pay the annual costs of the Pre'77 "pay-as-you-go" public safety pension plan (\$16.2M) and to pay for the Street Department operating costs and projects (\$10.6M).



**City of Fort Wayne  
Revenues by Source**

	2008 Budget	*	2009 Budget	%
				Change
<b>Taxes:</b>				
Property Taxes	\$ 99,488,174	*	\$ 99,137,590	-0.4%
Financial Institution Tax	771,222	*	788,114	2.2%
Auto/Aircraft Excise	7,089,309	*	6,580,101	-7.2%
Wheel Tax/Surtax	2,305,769	*	2,091,021	-9.3%
COIT	12,311,932	*	12,421,557	0.9%
CEDIT	21,328,387	*	23,021,823	7.9%
CVET	646,339	*	678,655	5.0%
<b>Total Taxes</b>	<b>\$ 143,941,132</b>		<b>\$ 144,718,861</b>	0.5%
<b>Licenses &amp; Permits:</b>				
Cable Franchise Fees	\$ 1,991,180		\$ 2,150,000	8.0%
Zoning Fees	55,000		1,400	-97.5%
Pet, Building & Right of Way Permits	565,018		468,150	-17.1%
Tax Abatement Filing Fees	24,000		33,700	40.4%
Miscellaneous Fees, Licenses & Permits	128,655		117,928	-8.3%
<b>Total Licenses &amp; Permits</b>	<b>\$ 2,763,853</b>		<b>\$ 2,771,178</b>	0.3%
<b>Intergovernmental Revenue:</b>				
Federal	\$ 572,492		-	-100.0%
State	22,589,660		29,622,870	31.1%
Local	3,444,646		4,247,068	23.3%
<b>Total Intergovernmental Revenue</b>	<b>\$ 26,606,798</b>		<b>\$ 33,869,938</b>	27.3%
<b>Charges for Services &amp; Fees:</b>				
Services	\$ 3,330,377		\$ 2,546,295	-23.5%
Fees	15,164,457		14,294,303	-5.7%
<b>Total Services &amp; Fees</b>	<b>\$ 18,494,834</b>		<b>\$ 16,840,598</b>	-8.9%
<b>Fines &amp; Forfeitures:</b>				
Traffic/Parking Fines	\$ 505,000		\$ 709,100	40.4%
Court Settlements	256,000		168,000	-34.4%
Misc. Violations	452,250		290,050	-35.9%
<b>Total Fines &amp; Forfeitures</b>	<b>\$ 1,213,250</b>		<b>\$ 1,167,150</b>	-3.8%
<b>Miscellaneous Revenue:</b>				
Interest	\$ 1,004,000		\$ 916,250	-8.7%
Contributions & Donations	80,000		86,000	7.5%
Rental Income	1,559,016		1,628,716	4.5%
Sale of Material/Unclaimed Property	37,200		37,200	0.0%
Pension Contributions	5,866		2,813	-52.0%
Other	105,780		233,880	121.1%
<b>Total Miscellaneous Revenue</b>	<b>\$ 2,791,862</b>		<b>\$ 2,904,859</b>	4.0%
<b>Other Financing Sources:</b>				
Sale of Land	\$ -		\$ -	0.0%
<b>Total Civil City Revenue</b>	<b>\$ 195,811,729</b>		<b>\$ 202,272,584</b>	3.3%

\* Certified by State of Indiana, Department of Local Government Finance

# **The City Utilities Budget 2009**



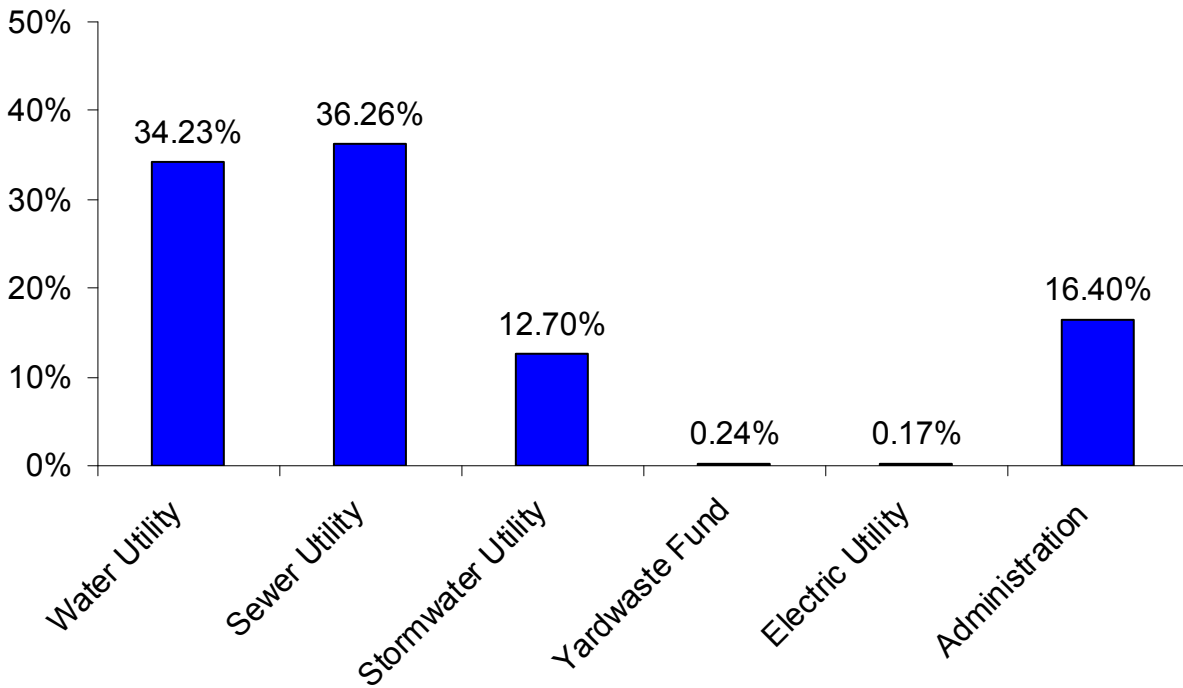
**The City Utilities Budget Process**

The City Utilities operation and maintenance budget process begins in July with individual departments preparing draft budgets for the next calendar year. Utility Administration works with the various departments to develop assumptions, service indicators, and objectives. The accounting department prepares revenue and cash flow projections. The budgets and projections are subject to review and modification by Utility Administration. Capital Improvement committees prepare priority lists of revenue capital items, which are subject to review and modification by Utility Administration. Revenue capital items included in the budget are dependent on the available cash after consideration of budgeted operation and maintenance expenses.

With the Mayor's approval, the budget is presented to the Board of Public Works and the Board of Stormwater Management for final approval.

Regardless of the amount, departments are required to submit all budget adjustments to Utility Administration for approval. Plan changes that materially impact the budget are presented to the Boards for approval.

**City of Fort Wayne Utilities  
2009 Budgeted Expense  
\$ 65,325,519**



**City of Fort Wayne - City Utilities  
Expense Budget  
2008 - 2009**

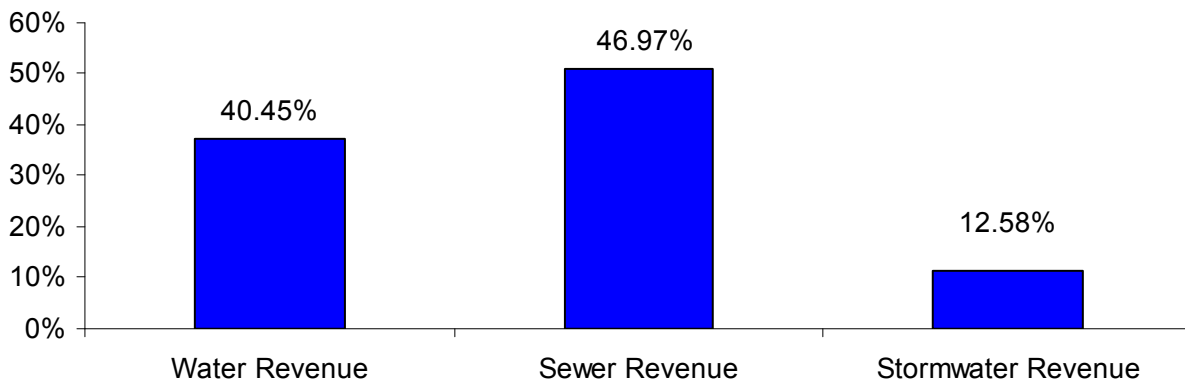
	<b>2008 Approved Budget</b>	<b>2009 Approved Budget</b>	<b>% Change</b>
<b>Water Utility</b>			
Engineering	\$ 82,000	\$ 130,361	59.0%
Filtration Plant	7,322,000	8,778,245	19.9%
Maintenance	5,614,000	5,626,581	0.2%
General & Administration	2,104,000	2,465,270	17.2%
Capital	2,712,000	5,362,000	97.7%
<b>Water Direct Expense Total</b>	<b>17,834,000</b>	<b>22,362,457</b>	<b>25.4%</b>
<b>Sewer Utility</b>			
Engineering	416,000	1,211,313	191.2%
Treatment Plant	6,383,000	7,012,464	9.9%
Maintenance	3,811,000	4,125,298	8.2%
General & Administration	2,545,000	3,037,233	19.3%
Capital	3,658,000	8,302,000	127.0%
<b>Sewer Direct Expense Total</b>	<b>16,813,000</b>	<b>23,688,308</b>	<b>40.9%</b>
<b>Stormwater Utility</b>			
Engineering	120,000	250,815	109.0%
Maintenance	3,395,000	3,713,696	9.4%
General & Administration	56,000	59,300	5.9%
Capital	4,732,000	4,272,000	-9.7%
<b>Stormwater Direct Expense Total</b>	<b>8,303,000</b>	<b>8,295,811</b>	<b>-0.1%</b>
<b>Yardwaste Fund</b>	<b>159,915</b>	<b>154,915</b>	<b>-3.1%</b>
<b>Electric Utility</b>	<b>153,000</b>	<b>108,648</b>	<b>-29.0%</b>
<b>Utility Administration Indirect Expense</b>			
Customer Relations	1,791,419	1,861,539	3.9%
Data Control	1,085,637	1,134,258	4.5%
General Accounting	458,456	467,942	2.1%
Business Services	-	318,425	100.0%
Policy & Planning	-	600,010	100.0%
Utility Administration	1,080,113	839,280	-22.3%
Capital Asset Management	-	122,680	100.0%
Engineering	3,395,129	3,249,696	-4.3%
City Services	2,141,390	2,082,900	-2.7%
Other	6,600	38,650	485.6%
<b>Utility Administration Indirect Expense Total</b>	<b>9,958,744</b>	<b>10,715,380</b>	<b>7.6%</b>
<b>Total Budgeted Expense</b>	<b>\$ 53,221,659</b>	<b>\$ 65,325,519</b>	<b>22.7%</b>

## Utility Revenue

The water user rates are based on the quantity of water used plus a charge based on the meter size. Inside-the-city customers pay a lower water usage rate and a lower water meter service charge than outside-the-city customers. Wholesale users are billed for services in accordance with a contract or agreement. The rates and charges set forth in the agreement are intended to cover the City's cost of treating and supplying water as well as a portion of the operation, maintenance and capital cost of the Water Utility.

The sewer user rates are based on the quantity of water used plus a billing charge. Inside-the-city customers pay a lower rate than outside-the-city customers. The City also imposes an additional charge on users whose sewage waste exceeds the "stronger than normal domestic strength" sewage waste limits, based on the applicable levels of discharges. Wholesale users are billed for services in accordance with a contract agreement. The rates and charges set forth in the agreement are intended to cover the City's cost of treating and disposing of the applicable waste as well as a portion of the operation, maintenance, and capital costs of the Treatment Plant.

### **City of Fort Wayne Utilities 2009 Budgeted Revenue \$ 84,857,000**



**City of Fort Wayne - City Utilities  
Revenues by Source  
2008-2009**

	2008 Approved Budget	2009 Approved Budget
	<hr/>	<hr/>
<b>Water Revenue</b>		
Customer Revenue	\$ 27,366,000	\$ 27,352,000
Private Fire	823,000	855,000
Public Fire	2,689,000	2,773,000
Interest Income	1,000,000	730,000
Miscellaneous Income	-	-
	<hr/>	<hr/>
<b>Water Revenue Total</b>	<b>31,878,000</b>	<b>31,710,000</b>
<b>Sewer Revenue</b>		
Customer Revenue	29,445,000	35,441,000
Industrial	1,671,000	1,764,000
Bulk & Contract	4,903,000	5,090,000
Interest Income	1,000,000	1,100,000
Miscellaneous Income	-	-
	<hr/>	<hr/>
<b>Sewer Revenue Total</b>	<b>37,019,000</b>	<b>43,395,000</b>
<b>Stormwater Revenue</b>		
Customer Revenue	9,447,000	9,552,000
Interest Income	450,000	200,000
Miscellaneous Income	15,000	-
	<hr/>	<hr/>
<b>Stormwater Revenue Total</b>	<b>9,912,000</b>	<b>9,752,000</b>
<b>Total Revenue</b>	<b>\$ 78,809,000</b>	<b>\$ 84,857,000</b>
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**City of Fort Wayne - City Utilities  
Cash Flow Projections  
2009**

	<u>Water Utility</u>	<u>Sewer Utility</u>	<u>Stormwater Utility</u>
<b>Operating Cash</b>			
Estimated Cash Balance 1/1/2009	\$ 1,960,000	\$ 3,579,000	\$ 2,632,000
<b>Current Year Budget:</b>			
Revenue	31,710,000	43,395,000	9,752,000
Other Cash	(1,730,000)	(2,100,000)	300,000
Direct Operating & Maintenance Expenses	(17,000,457)	(15,386,308)	(4,023,811)
Allocated Expenses - Administration	(3,433,859)	(4,974,282)	(2,257,147)
Capital from Revenue	(5,362,000)	(8,302,000)	(4,272,000)
Debt Service Principal	(5,611,000)	(14,238,000)	(1,512,000)
	<u>(1,427,316)</u>	<u>(1,605,590)</u>	<u>(2,012,958)</u>
Estimated Cash Balance 12/31/2009	<u>\$ 532,684</u>	<u>\$ 1,973,410</u>	<u>\$ 619,042</u>

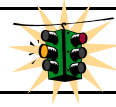
## City of Fort Wayne





Web address: [www.cityoffortwayne.org](http://www.cityoffortwayne.org)

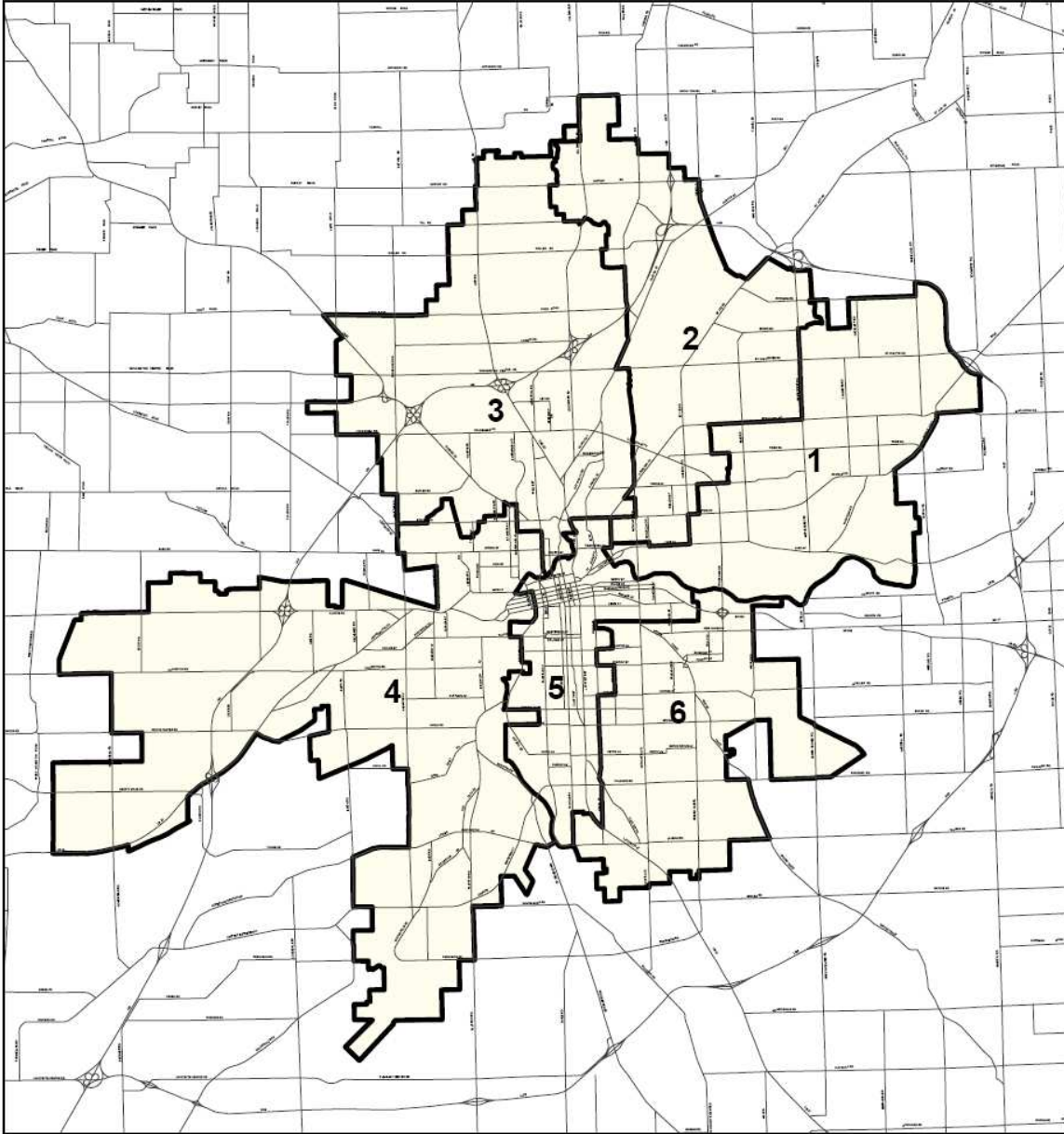
Animal Control	427-1244
Barrett Law	427-1105
Call Center	311
Community Development	427-1127
City Clerk	427-1221
City Utilities Customer Relations	427-1234
Civil City (Controller) Accounting	427-1104
Citizen/Neighborhood Advocate	427-1200
Controller's Office	427-1106
Energy & Environmental Services	427-1270
Fire Department	427-1170
Office of the Mayor	427-1111
Parks & Recreation Department	427-6000
Police Department	427-1230
Public Information Office	427-1120
Public Works	427-1112
Right of Way	427-1144
Street Department	427-1235



**Fort Wayne at a Glance**  
**As of November 30, 2008**

Date Founded	October 22, 1794	
Date of Incorporation	February 22, 1840	
Population	254,397	
Area in Square Miles	110.5	
Miles of Streets	1,145	
Number of Street Lights	33,019 	
Miles of Water lines	1,016	
Miles of Sewer/Stormwater Mains	1,725	
Number of City Employees	1,844	
Labor Statistics: (September '06)		
Fort Wayne Metropolitan Service Area - Allen		
Labor Force	217,150	
Employed	207,070	
Unemployed	10,080	
Unemployment Rate	4.7	
Building Permits for Ft Wayne & Allen County - Dec. '07	2007	2008
Total New Construction - Number of Permits	843	932
- Estimated Assessed Value	\$ 87,319,035	\$95,898,910
Total Construction Permits - Number of Permits	3,686	4,147
- Estimated Assessed Value	\$140,700,013	\$187,811,801
Relative Size	2nd largest city in Indiana	
Form of Government	Elected Mayor, Clerk, Councilperson (9)	
Airports	Fort Wayne International, Smith Field	
Rail Service	Norfolk Southern, Chicago Fort Wayne Eastern Railroad	
Motor Carriers	35	
Public Transportation Route	12	
Taxi Service	3 cab companies, 11 limousine companies	
Bank Holding Companies	3	
Banks/Finance Companies	41	
Credit Unions	15	
Museums	7	
Media	2 monthly, 2 weekly, 2 daily newspapers; 8 TV stations; 11 cable & satellite systems, 19 radio stations	
Market Location	Area within 250 miles of Fort Wayne includes a population of 45.3 million, or  17% of the total U.S. population; 70th Largest City in United States	

	<b>Parks &amp; Recreation</b> 85 parks & playgrounds covering 2,829.41 acres, including: 19 rental pavilions, 13 open shelters (not reserved), 1 ice arena, 3 public/18 hole golf courses, 2 Frisbee golf courses, 21 soccer fields, 1 skateboard rink, 38 baseball/softball diamonds, 4 swimming pools, 4 Spray parks, 1 campground, 1 ice arena 16 tennis courts, 26 basketball courts, 1 outdoor theater Solomon Farm Learning Ctr., The Old Fort, 1 Life Time Sports Center
<b>Water System</b>	Municipally owned, treatment capacity of 72 million gallons/day
<b>Sewage System</b>	Municipally owned, treatment capacity of 60 million gallons/day
<b>Electric Utility</b>	 3 - American Electric Power, Northeastern REMC, United REMC
<b>Natural Gas</b>	Northern Indiana Public Service Co., Vectron Energy
<b>Telephone</b>	Verizon, Comcast, Century Tel, Budget Phone, Bitec, 1 Communications, Media Com
<b>Garbage Service Curbside Recycling Yard Waste Collection</b>	 City residents charged: \$9.75/mo. user fee for single family dwelling; \$19.50/mo. user fee for duplex, 3- or 4-plex. Services presently contracted with Nat'l Serv-All.
<b>Gross Income Tax</b>	3.4%
<b>County Option Income Tax</b>	0.6%
<b>County Economic Development Income Tax</b>	0.4%
<b>State Sales and Use Tax</b>	7.0%
<b>Allen County Food &amp; Beverage Tax</b>	1.0%
<b>Property Tax Rate:</b> (Fort Wayne - Wayne Township)	<b>\$3.2651**</b> per \$100 assessed value - 2006 pay 2007; City's portion is \$.9941
<b>Annual Wheel Tax</b>	Rate by vehicle class \$7.50 to \$25.00
<b>State Excise Tax</b>	Cigarettes - 55.5 cents/pkg of 20, 69.375 cents/pkg of 25 Gasoline - 18 cents/gallon Auto - various class rates
<b>Hospitals</b>	6 (1,463 beds)
<b>Churches</b>	390
<b>Number of Schools</b>	 Fort Wayne Community Schools                    53 Northwest Allen County Schools                    9 East Allen County Schools                            18 Southwest Allen County Schools                    9 Parochial & Other                                        34 Higher Education                                        12



## CITY OF FORT WAYNE

### Councilmanic Districts

Thomas Smith	1st	Thomas Didier	3rd	Timothy M. Pape	5th
Karen Goldner	2nd	Mitch Harper	4th	Glynn A. Hines	6th

### Council-At-Large

John Shoaff	Elizabeth Brown	Marty Bender
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