## City of Fort Wayne
### Budget by Department

<table>
<thead>
<tr>
<th></th>
<th>2005 Approved Budget</th>
<th>2006 Approved Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Mayor’s Office</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Mayor</td>
<td>$ 894,834</td>
<td>$ 983,367</td>
<td>9.9%</td>
</tr>
<tr>
<td>* Internal Audit</td>
<td>198,017</td>
<td>207,507</td>
<td>4.8%</td>
</tr>
<tr>
<td>* Law</td>
<td>480,697</td>
<td>469,244</td>
<td>-2.4%</td>
</tr>
<tr>
<td>* Information Systems (ACS)</td>
<td>2,991,999</td>
<td>3,454,711</td>
<td>15.5%</td>
</tr>
<tr>
<td>* Human Resources</td>
<td>708,828</td>
<td>727,652</td>
<td>2.7%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 5,274,375</td>
<td>$ 5,842,481</td>
<td>10.8%</td>
</tr>
<tr>
<td><strong>City Clerk</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Clerk/Parking Control</td>
<td>$ 471,356</td>
<td>$ 528,683</td>
<td>12.2%</td>
</tr>
<tr>
<td>* City Clerk &amp; City Council</td>
<td>838,436</td>
<td>878,605</td>
<td>4.8%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 1,309,792</td>
<td>$ 1,407,288</td>
<td>7.4%</td>
</tr>
<tr>
<td><strong>Finance &amp; Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Controller’s Office</td>
<td>$ 1,254,134</td>
<td>$ 1,221,242</td>
<td>-2.6%</td>
</tr>
<tr>
<td>* Property Management</td>
<td>1,205,509</td>
<td>1,263,863</td>
<td>4.8%</td>
</tr>
<tr>
<td>* Payroll</td>
<td>236,635</td>
<td>241,426</td>
<td>1.9%</td>
</tr>
<tr>
<td>* Purchasing</td>
<td>581,410</td>
<td>579,358</td>
<td>-0.4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 3,277,888</td>
<td>$ 3,305,889</td>
<td>0.9%</td>
</tr>
<tr>
<td><strong>Community Development</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Redevelopment Commission</td>
<td>$ 415,553</td>
<td>$ 440,742</td>
<td>6.1%</td>
</tr>
<tr>
<td>* Community Development</td>
<td>1,904,943</td>
<td>2,137,375</td>
<td>12.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 2,320,496</td>
<td>$ 2,578,117</td>
<td>11.1%</td>
</tr>
<tr>
<td><strong>Department of Public Works</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Flood Control</td>
<td>$ 283,070</td>
<td>$ 270,114</td>
<td>-4.6%</td>
</tr>
<tr>
<td>* Transportation Administration &amp; Support</td>
<td>1,682,755</td>
<td>1,896,395</td>
<td>12.8%</td>
</tr>
<tr>
<td>Street Project Management/MVH</td>
<td>902,981</td>
<td>853,037</td>
<td>-5.5%</td>
</tr>
<tr>
<td>Street Department/MVH</td>
<td>9,490,214</td>
<td>10,310,529</td>
<td>8.6%</td>
</tr>
<tr>
<td>* Traffic Engineering Administration</td>
<td>469,363</td>
<td>-</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Traffic Engineering/LRS</td>
<td>2,398,753</td>
<td>2,883,900</td>
<td>20.2%</td>
</tr>
<tr>
<td>* St. Light Engineering</td>
<td>2,731,043</td>
<td>2,479,903</td>
<td>-9.2%</td>
</tr>
<tr>
<td>Solid Waste Management</td>
<td>7,987,746</td>
<td>9,810,851</td>
<td>22.8%</td>
</tr>
<tr>
<td>* Board of Works</td>
<td>2,590,108</td>
<td>2,664,621</td>
<td>2.9%</td>
</tr>
<tr>
<td>Cable Television</td>
<td>719,600</td>
<td>754,522</td>
<td>4.9%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 29,255,633</td>
<td>$ 31,925,872</td>
<td>9.1%</td>
</tr>
<tr>
<td><strong>Public Safety - Police</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Police</td>
<td>$ 40,095,022</td>
<td>$ 41,918,360</td>
<td>4.5%</td>
</tr>
<tr>
<td>* Police Merit</td>
<td>27,500</td>
<td>2,500</td>
<td>-90.9%</td>
</tr>
<tr>
<td>Domestic Violence</td>
<td>7,300</td>
<td>7,300</td>
<td>0.0%</td>
</tr>
<tr>
<td>Law Enforcement Training</td>
<td>196,000</td>
<td>196,000</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 40,325,822</td>
<td>$ 42,124,160</td>
<td>4.5%</td>
</tr>
<tr>
<td><strong>Public Safety - Fire</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Fire</td>
<td>$ 29,426,847</td>
<td>$ 31,706,241</td>
<td>7.7%</td>
</tr>
<tr>
<td>* Communications</td>
<td>5,400,897</td>
<td>5,369,553</td>
<td>-0.6%</td>
</tr>
<tr>
<td>* Animal Control</td>
<td>2,067,601</td>
<td>2,189,053</td>
<td>5.9%</td>
</tr>
<tr>
<td>* Weights &amp; Measures</td>
<td>126,596</td>
<td>135,946</td>
<td>7.4%</td>
</tr>
<tr>
<td>* Neighborhood Code</td>
<td>1,443,777</td>
<td>1,983,159</td>
<td>37.4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 38,465,718</td>
<td>$ 41,383,952</td>
<td>7.6%</td>
</tr>
<tr>
<td><strong>Pensions</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Police Pension</td>
<td>$ 8,460,702</td>
<td>$ 8,196,983</td>
<td>-3.1%</td>
</tr>
<tr>
<td>* Fire Pension</td>
<td>7,352,950</td>
<td>7,540,116</td>
<td>2.5%</td>
</tr>
<tr>
<td>* Sanitary Officers Pension</td>
<td>525,957</td>
<td>541,394</td>
<td>2.9%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 16,339,609</td>
<td>$ 16,278,493</td>
<td>-0.4%</td>
</tr>
<tr>
<td><strong>Parks &amp; Recreation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Parks &amp; Recreation General</td>
<td>$ 10,518,600</td>
<td>$ 10,885,569</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 10,518,600</td>
<td>$ 10,885,569</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Metro Human Relations Commission</strong></td>
<td>$ 613,440</td>
<td>$ 665,901</td>
<td>8.6%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 613,440</td>
<td>$ 665,901</td>
<td>8.6%</td>
</tr>
<tr>
<td><strong>CEDIT Income Tax Fund</strong></td>
<td>$ 20,770,651</td>
<td>$ 16,553,277</td>
<td>-20.3%</td>
</tr>
<tr>
<td><strong>Cumulative Capital Improvement</strong></td>
<td>$ 1,134,131</td>
<td>$ 1,034,131</td>
<td>-8.8%</td>
</tr>
<tr>
<td><strong>Total Civil City Budget</strong></td>
<td>$ 169,606,155</td>
<td>$ 173,985,130</td>
<td>2.6%</td>
</tr>
</tbody>
</table>

* Property tax supported departments

NOTE: Unsafe Building and Redevelopment District Capital removed from 2005 Approved Budget.