2007 ANNUAL OPERATING BUDGET

CITY OF FORT WAYNE, INDIANA

GRAHAM RICHARD, MAYOR
Mark Becker, Deputy Mayor
Patricia A. Roller, City Controller

FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2007

City Council Members:

Donald J. Schmidt  Thomas Smith  Thomas E. Hayhurst
Glynn A. Hines    John Shoaff    John N. Crawford
Thomas Didier     Timothy Pape   Samuel Talarico, Jr.

Sandra E. Kennedy, City Clerk
Phil Larmore, Council Attorney
Joe Bonahoom, Council Attorney
## City of Fort Wayne
### Property Tax and Assessed Valuation History

<table>
<thead>
<tr>
<th>Year</th>
<th>Assessed Valuation</th>
<th>% Change</th>
<th>Total City</th>
<th>% Change</th>
<th>Total City</th>
<th>% Change</th>
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<tr>
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<td>11,605,782,764</td>
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<td>99,488,174</td>
<td>20.50%</td>
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<td>2006A</td>
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<td>82,560,277</td>
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<td>73,735,533</td>
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<td>61,329,795</td>
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<td>$1.1100</td>
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<td>2001A</td>
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<td>-0.07%</td>
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<td>1999A</td>
<td>4,847,899,938</td>
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<td>53,230,788</td>
<td>4.36%</td>
<td>$1.1161</td>
<td>1.78%</td>
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<tr>
<td>1998A</td>
<td>4,714,700,151</td>
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<td>51,009,051</td>
<td>11.55%</td>
<td>$1.0966</td>
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<tr>
<td>1997A</td>
<td>4,655,386,671</td>
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<td>45,728,549</td>
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<td>1996A</td>
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<td>1995A</td>
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<td>42,834,955</td>
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<td>1994A</td>
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<td>40,910,375</td>
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<td>1993A</td>
<td>3,678,662,505</td>
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<td>39,859,116</td>
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<td>$1.0844</td>
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<td>1992A</td>
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<td>1990A</td>
<td>2,619,608,940</td>
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<td>33,690,886</td>
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<td>1989A</td>
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<td>31,898,630</td>
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<td>2,402,330,610</td>
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<td>31,261,528</td>
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<td>2,277,109,620</td>
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<td>29,511,341</td>
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<tr>
<td>1986A</td>
<td>2,158,378,620</td>
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<td>24,556,593</td>
<td>6.87%</td>
<td>$1.1377</td>
<td>3.72%</td>
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<tr>
<td>1985A</td>
<td>2,094,635,310</td>
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<td>22,977,451</td>
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<td>$1.0970</td>
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<td>1984A</td>
<td>2,033,778,775</td>
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<tr>
<td>1983A</td>
<td>1,492,374,006</td>
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<td>20,066,461</td>
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<td>3.43%</td>
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<td>1982A</td>
<td>1,437,766,065</td>
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<td>18,690,959</td>
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<td>$1.2813</td>
<td>2.04%</td>
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<tr>
<td>1981A</td>
<td>1,388,541,423</td>
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<td>17,690,018</td>
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<td>1980A</td>
<td>1,356,219,510</td>
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<td>16,220,823</td>
<td>7.34%</td>
<td>$1.2343</td>
<td>-0.19%</td>
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<td>1979A</td>
<td>1,221,952,800</td>
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<td>15,111,483</td>
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<td>1978A</td>
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<td>14,594,348</td>
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<td>1977A</td>
<td>1,155,823,890</td>
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<td>14,139,579</td>
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<td>1976A</td>
<td>1,175,167,500</td>
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<td>13,357,737</td>
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<td>-15.28%</td>
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<tr>
<td>1975A</td>
<td>1,048,489,800</td>
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<td>14,067,238</td>
<td>40.52%</td>
<td>$1.3417</td>
<td>34.26%</td>
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<tr>
<td>1974A</td>
<td>1,001,725,920</td>
<td>3.67%</td>
<td>10,010,581</td>
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<td>$0.9993</td>
<td>-6.40%</td>
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<td>1973A</td>
<td>943,430,070</td>
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<td>10,072,688</td>
<td>18.57%</td>
<td>$1.0677</td>
<td>16.56%</td>
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<tr>
<td>1972A</td>
<td>927,406,740</td>
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<td>8,495,046</td>
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<td>$0.9160</td>
<td>-2.52%</td>
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<tr>
<td>1971A</td>
<td>894,588,330</td>
<td>3.46%</td>
<td>8,406,148</td>
<td>13.70%</td>
<td>$0.9397</td>
<td>9.90%</td>
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<tr>
<td>1970A</td>
<td>865,294,560</td>
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<td>7,392,961</td>
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<td>$0.8550</td>
<td>-3.21%</td>
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<td>1969A</td>
<td>864,673,830</td>
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<td>7,643,435</td>
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<td>$0.8833</td>
<td>10.42%</td>
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<tr>
<td>1968A</td>
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<td>7,347,252</td>
<td>2.70%</td>
<td>$0.8000</td>
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<td>1967A</td>
<td>954,315,060</td>
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<tr>
<td>1966A</td>
<td>898,433,400</td>
<td>2.43%</td>
<td>6,193,201</td>
<td>15.52%</td>
<td>$0.6893</td>
<td>7.62%</td>
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</tbody>
</table>

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)

A=Actual; E=Estimated
## 2007 16 Line Statement-Determination of Tax Rate/Tax Levy

### Property Tax Supported Funds

8/31/06 9:37 AM
s:/07budget/07 16line

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<th>Fund Account Number</th>
<th>GENERAL</th>
<th>FIRE</th>
<th>PARK</th>
<th>REDEV</th>
<th>FIRE PENSION</th>
<th>POLICE PENSION</th>
<th>SANITARY PENSION</th>
<th>DOMESTIC VIOLENCE</th>
<th>TOTAL PROPERTY TAX SUPPORTED FUNDS</th>
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<td>010</td>
<td>011</td>
<td>121</td>
<td>123</td>
<td>140</td>
<td>141</td>
<td>142</td>
<td>429</td>
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<tr>
<td>1 Budget Estimate(2007)</td>
<td>80,610,928</td>
<td>33,376,891</td>
<td>11,613,062</td>
<td>466,954</td>
<td>7,625,880</td>
<td>8,924,059</td>
<td>548,241</td>
<td>7,300</td>
<td>143,173,315</td>
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<td>3 Add Appropriations July - Dec(2006)</td>
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<td>-</td>
<td>58,880</td>
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<td>-</td>
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<td>-</td>
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<td>114,259</td>
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<tr>
<td>5 TOTAL ESTIMATED EXPENSES</td>
<td>119,480,481</td>
<td>49,646,053</td>
<td>17,720,714</td>
<td>704,584</td>
<td>11,510,122</td>
<td>13,251,366</td>
<td>876,858</td>
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<td>1,736,367</td>
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<td>191,611</td>
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<td>(1,250,520)</td>
<td>220,318</td>
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<td>7 Dec Property Tax Collection</td>
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<td>9 TOTAL ESTIMATED REVENUES</td>
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<td>900,000</td>
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<td>1,000,000</td>
<td>1,000,000</td>
<td>50,000</td>
<td>2,500</td>
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<tr>
<td>12 Total</td>
<td>51,888,360</td>
<td>29,407,070</td>
<td>8,726,506</td>
<td>531,420</td>
<td>4,306,908</td>
<td>4,224,990</td>
<td>396,192</td>
<td>6,729</td>
<td>99,488,174</td>
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<td>14 Net Amount to be Raised</td>
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<td>29,407,070</td>
<td>8,726,506</td>
<td>531,420</td>
<td>4,306,908</td>
<td>4,224,990</td>
<td>396,192</td>
<td>6,729</td>
<td>99,488,174</td>
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<td>15 Levy Excess</td>
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<td>16 TAX LEVY</td>
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<td>4,224,990</td>
<td>396,192</td>
<td>6,729</td>
<td>99,488,174</td>
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<tr>
<td>TAX RATE with Annexation</td>
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## 2007 Budget Expense Comparison

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<tbody>
<tr>
<td>588</td>
<td>282</td>
<td>6.65%</td>
<td>1,195,123</td>
<td>4,052,164</td>
<td>937,011</td>
<td>721,360</td>
<td>8,591,765</td>
<td>222,650</td>
<td>1,159,367</td>
<td>4,025,890</td>
<td>469,244</td>
<td>348,647</td>
<td>1,983,159</td>
<td>2,380,734</td>
<td>566,288</td>
<td>333,167</td>
<td>10,246</td>
<td>3,106,240</td>
<td>10,885,569</td>
<td>11,613,062</td>
<td>9,461,091</td>
<td>9,599,091</td>
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<tr>
<td>508</td>
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<td>721,360</td>
<td>8,591,765</td>
<td>222,650</td>
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<td>348,647</td>
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<td>10,885,569</td>
<td>11,613,062</td>
<td>9,461,091</td>
<td>9,599,091</td>
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<td>1,983,159</td>
<td>2,380,734</td>
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<td>11,613,062</td>
<td>9,461,091</td>
<td>9,599,091</td>
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<tr>
<td>21.53%</td>
<td>0.39%</td>
<td>0.65%</td>
<td>18.33%</td>
<td>18.33%</td>
<td>5.75%</td>
<td>5.75%</td>
<td>16.66%</td>
<td>16.66%</td>
<td>18.33%</td>
<td>18.33%</td>
<td>4.02%</td>
<td>3.24%</td>
<td>10.90%</td>
<td>7.44%</td>
<td>55.90%</td>
<td>55.90%</td>
<td>3.24%</td>
<td>27.50%</td>
<td>10.77%</td>
<td>6.65%</td>
<td>11.41%</td>
<td>11.41%</td>
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</tr>
<tr>
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<td>937,011</td>
<td>721,360</td>
<td>8,591,765</td>
<td>222,650</td>
<td>1,159,367</td>
<td>4,025,890</td>
<td>469,244</td>
<td>348,647</td>
<td>1,983,159</td>
<td>2,380,734</td>
<td>566,288</td>
<td>333,167</td>
<td>10,246</td>
<td>3,106,240</td>
<td>10,885,569</td>
<td>11,613,062</td>
<td>9,461,091</td>
<td>9,599,091</td>
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</tr>
<tr>
<td>508</td>
<td>293</td>
<td>6.78%</td>
<td>3,135,888</td>
<td>4,052,164</td>
<td>937,011</td>
<td>721,360</td>
<td>8,591,765</td>
<td>222,650</td>
<td>1,159,367</td>
<td>4,025,890</td>
<td>469,244</td>
<td>348,647</td>
<td>1,983,159</td>
<td>2,380,734</td>
<td>566,288</td>
<td>333,167</td>
<td>10,246</td>
<td>3,106,240</td>
<td>10,885,569</td>
<td>11,613,062</td>
<td>9,461,091</td>
<td>9,599,091</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30,889</td>
<td>10,363</td>
<td>0.65%</td>
<td>1,163,646</td>
<td>4,041,519</td>
<td>929,135</td>
<td>7,876</td>
<td>8,541,784</td>
<td>29,225</td>
<td>1,159,367</td>
<td>4,025,890</td>
<td>469,244</td>
<td>348,647</td>
<td>1,983,159</td>
<td>2,380,734</td>
<td>566,288</td>
<td>333,167</td>
<td>10,246</td>
<td>3,106,240</td>
<td>10,885,569</td>
<td>11,613,062</td>
<td>9,461,091</td>
<td>9,599,091</td>
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</table>
## 2007 Budget Process
### Comparison of Expenses
#### By Division

<table>
<thead>
<tr>
<th>Division</th>
<th>2006 Approved thru 6/30/06</th>
<th>2007 Submitted</th>
<th>% Change from 2006 APPR to 2007</th>
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<tbody>
<tr>
<td><strong>City Clerk</strong></td>
<td>878,605</td>
<td>937,011</td>
<td>6.65%</td>
</tr>
<tr>
<td>City Clerk/Council</td>
<td>878,605</td>
<td>937,011</td>
<td>6.65%</td>
</tr>
<tr>
<td>Parking Enforcement</td>
<td>528,683</td>
<td>580,627</td>
<td>9.83%</td>
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<tr>
<td><strong>City Clerk Total</strong></td>
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<td>1,517,638</td>
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<tr>
<td><strong>Community Development</strong></td>
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</tr>
<tr>
<td>Community Development</td>
<td>2,145,876</td>
<td>2,390,719</td>
<td>11.41%</td>
</tr>
<tr>
<td>Redevelopment - General</td>
<td>440,742</td>
<td>466,954</td>
<td>5.95%</td>
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<td><strong>Community Development Total</strong></td>
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<tr>
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<td></td>
<td></td>
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<tr>
<td>Information Systems</td>
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<tr>
<td>Human Resources</td>
<td>727,652</td>
<td>760,673</td>
<td>4.54%</td>
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<tr>
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<td>207,507</td>
<td>215,467</td>
<td>3.84%</td>
</tr>
<tr>
<td>Law</td>
<td>469,244</td>
<td>490,611</td>
<td>4.65%</td>
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<tr>
<td>Mayor</td>
<td>983,367</td>
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<tr>
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<td>6,538,150</td>
<td>11.91%</td>
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<tr>
<td><strong>Public Safety - Police</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Animal Control</td>
<td>2,189,054</td>
<td>2,351,251</td>
<td>7.41%</td>
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<tr>
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<td>7,300</td>
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<td>Law Enforcement Training</td>
<td>196,000</td>
<td>196,000</td>
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<td>Police-Code Enforcement</td>
<td>1,983,159</td>
<td>2,306,916</td>
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<tr>
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<td>41,918,353</td>
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<td>2,500</td>
<td>27,500</td>
<td>1000.00%</td>
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<td><strong>Public Safety - Police Total</strong></td>
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<td>57,360,409</td>
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<tr>
<td><strong>Public Safety - Fire</strong></td>
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<tr>
<td>Fire</td>
<td>31,706,240</td>
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<td>5.27%</td>
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<tr>
<td>Weight &amp; Measures</td>
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<td>Controller’s Office</td>
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<td><strong>Finance &amp; Administration Total</strong></td>
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<td>4,052,164</td>
<td>0.65%</td>
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<tr>
<td><strong>Pensions</strong></td>
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<tr>
<td>Fire Pension</td>
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<td>8,924,059</td>
<td>8.87%</td>
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<td>Sanitary Officer's Pension</td>
<td>541,394</td>
<td>548,241</td>
<td>1.26%</td>
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<td>Street Project Management-MVH</td>
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<td>394,008</td>
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<tr>
<td><strong>Public Works</strong></td>
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<td>40,532,462</td>
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<tr>
<td><strong>Parks &amp; Recreation Total</strong></td>
<td>10,885,569</td>
<td>11,613,062</td>
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<tr>
<td><strong>Metropolitan HR Total</strong></td>
<td>665,901</td>
<td>721,360</td>
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<td><strong>TOTAL</strong></td>
<td>180,536,206</td>
<td>200,218,462</td>
<td>10.90%</td>
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## 2007 BUDGET PROCESS
### COMPARISON BY SERIES

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<thead>
<tr>
<th>Series</th>
<th>Personal</th>
<th>Supplies</th>
<th>Services</th>
<th>Capital</th>
<th>Total</th>
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<td>4200</td>
<td>4300</td>
<td>4400</td>
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<td>139,385</td>
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<td>55,837</td>
<td>1,020</td>
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<td>1,700</td>
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<td>2,390,719</td>
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<td>5,000</td>
<td>200</td>
<td>22,300</td>
<td>-</td>
<td>27,500</td>
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<tr>
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<td>4,980,008</td>
<td>200,720</td>
<td>46,061,351</td>
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<td>13,600</td>
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<td>4,900</td>
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</table>

<table>
<thead>
<tr>
<th>Total General - Fund 010</th>
<th>59,760,608</th>
<th>2,691,822</th>
<th>17,784,326</th>
<th>374,172</th>
<th>80,610,928</th>
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</thead>
<tbody>
<tr>
<td>Fire</td>
<td>31,312,434</td>
<td>652,483</td>
<td>1,078,824</td>
<td>333,150</td>
<td>33,376,891</td>
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<tr>
<td>Parks &amp; Recreation</td>
<td>8,069,426</td>
<td>1,081,100</td>
<td>2,462,536</td>
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<td>11,613,062</td>
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<tr>
<td>Redevelopment - General</td>
<td>436,131</td>
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<td>30,523</td>
<td>-</td>
<td>466,954</td>
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<td>-</td>
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<tr>
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<td>1,480</td>
<td>21,457</td>
<td>-</td>
<td>8,924,059</td>
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<td>Sanitary Officer's Pension</td>
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<td>2,650</td>
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<td>548,241</td>
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<td>Domestic Violence</td>
<td>-</td>
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<td>7,300</td>
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<table>
<thead>
<tr>
<th>TOTAL PROPERTY TAX</th>
<th>116,634,836</th>
<th>4,428,195</th>
<th>21,402,962</th>
<th>707,322</th>
<th>143,173,314</th>
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<tbody>
<tr>
<td>Solid Waste</td>
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<td>130,480</td>
<td>10,502,440</td>
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<tr>
<td>Street Project Management-MVH</td>
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<td>51,021</td>
<td>-</td>
<td>994,603</td>
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<tr>
<td>Parking Enforcement</td>
<td>494,426</td>
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<td>61,809</td>
<td>-</td>
<td>580,627</td>
</tr>
<tr>
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<td>19,500</td>
<td>2,505,551</td>
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<tr>
<td>Law Enforcement Training</td>
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<td>-</td>
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<td>10,000</td>
<td>196,000</td>
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<td>Fleet-Office</td>
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<td>Fleet-Contract</td>
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<td>-</td>
<td>2,796,764</td>
<td>-</td>
<td>2,796,764</td>
</tr>
<tr>
<td>Cable TV</td>
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<td>1,000</td>
<td>761,748</td>
<td>-</td>
<td>762,748</td>
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<td>Cumulative Capital</td>
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</table>

<table>
<thead>
<tr>
<th>TOTAL NON PROPERTY TAX</th>
<th>9,682,235</th>
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<tbody>
<tr>
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<td>62,056,736</td>
<td>2,022,402</td>
<td>200,218,462</td>
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