

City of Fort Wayne

Property Tax and Assessed Valuation History

Year		Net Assessed Valuation ¹	% Change	Total City Dollar Levy	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2013 E	Max Levy Increase	7,248,095,055	-10.10%	112,226,527	(15,000,000)	97,226,527	\$1.5634
2013 E	Growth Only Increase	7,248,095,055	-10.10%	108,985,646	(15,000,000)	93,985,646	\$1.5187
2013 E	No Levy Increase	7,248,095,055	-10.10%	106,017,165	(15,000,000)	91,017,165	\$1.4777
2012 A		8,062,225,389	-0.81%	106,017,165	(13,588,058)	92,429,107	\$1.3274
2012 E		7,389,293,974	-9.09%	109,098,804	(13,100,000)	95,998,804	\$1.4895
2011A		8,128,378,487	-4.55%	106,024,105	(13,069,432)	92,954,673	\$1.3149
2010A		8,515,625,766	-2.26%	103,327,209	(9,339,561)	93,987,648	\$1.2238
2009A		8,712,264,335	-13.52%	99,532,973	(1,927,920)	97,605,053	\$1.1515
2008A		10,074,509,442	2.55%	99,440,267	-	99,440,267	\$0.9941
2007A		9,824,189,539	27.35%	99,440,911	-	99,440,911	\$1.0195
2006A		7,714,274,681	3.14%	82,560,277	-	82,560,277	\$1.0795
2005A	⁴	7,479,525,039	-5.48%	77,554,663	-	77,554,663	\$1.0460
2004A	³	7,913,564,614	6.49%	73,735,533	-	73,735,533	\$0.9421
2003A		7,431,358,261	32.55%	64,440,411	-	64,440,411	\$0.8779
2002A	²	5,606,420,503	8.32%	61,329,995	-	61,329,995	\$1.1100
2001A		5,175,714,390	1.13%	56,602,688	-	56,602,688	\$1.1100
2000A		5,117,670,534	1.75%	56,091,816	-	56,091,816	\$1.1101
1999A		5,029,657,395	3.75%	55,392,559	-	55,392,559	\$1.1153
1998A		4,847,899,938	2.83%	53,230,788	-	53,230,788	\$1.1161
1997A		4,714,700,151	1.27%	51,009,051	-	51,009,051	\$1.0966
1996A		4,655,386,671	15.64%	45,728,549	-	45,728,549	\$0.9933
1995A		4,025,871,519	0.16%	44,122,186	-	44,122,186	\$1.0987
1994A		4,019,625,630	2.98%	44,068,252	-	44,068,252	\$1.0987
1993A		3,903,420,549	2.94%	42,834,955	-	42,834,955	\$1.0987
1992A		3,792,084,402	3.08%	40,910,375	-	40,910,375	\$1.0798
1991A		3,678,662,505	2.06%	39,859,116	-	39,859,116	\$1.0844
1990A		3,604,245,582	32.83%	39,054,244	-	39,054,244	\$1.0844
1989A		2,713,456,710	3.58%	36,598,852	-	36,598,852	\$1.3508
1988A		2,619,608,940	3.65%	33,690,886	-	33,690,886	\$1.2813
1987A		2,527,320,420	5.20%	31,898,630	-	31,898,630	\$1.2440
1986A		2,402,330,610	5.50%	31,261,528	-	31,261,528	\$1.3013
1985A		2,277,109,620	2.08%	29,511,341	-	29,511,341	\$1.2960
1984A		2,230,763,790	1.93%	28,497,264	-	28,497,264	\$1.2775
1983A		2,188,460,250	1.39%	28,027,610	-	28,027,610	\$1.2807
1982A		2,158,378,620	3.04%	24,556,593	-	24,556,593	\$1.1377
1981A		2,094,635,310	4.56%	22,977,451	-	22,977,451	\$1.0970
1980A		2,003,378,775	34.24%	21,311,943	-	21,311,943	\$1.0647

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)

**2013 BUDGET
Expense Comparison**

	2011 Actual	2012 Actual thru 6/30/12	2012 Revised Budget	2013 Submitted	\$ Change 2012 Revised to 2013	% Change 2012 Revised to 2013
Mayor	1,990,126	1,021,072	2,062,672	2,253,853	191,181	9.27%
Finance & Administration	9,288,678	4,441,065	9,649,537	8,580,221	(1,069,316)	-11.08%
City Clerk	952,268	243,303	537,861	535,456	(2,405)	-0.45%
City Council	-	228,445	467,357	480,404	13,047	2.79%
Metro	645,235	291,996	661,123	649,856	(11,267)	-1.70%
Public Works	6,196,366	3,316,087	9,668,024	6,395,223	(3,272,801)	-33.85%
Weights & Measures	219,234	112,606	223,250	251,509	28,259	12.66%
CD	4,453,441	2,002,560	4,337,250	4,287,854	(49,396)	-1.14%
Law	491,839	237,880	521,389	527,711	6,322	1.21%
Internal Audit	261,369	132,334	265,841	272,971	7,130	2.68%
Police Merit	14,151	1,250	5,000	22,700	17,700	354.00%
Police	53,083,779	29,280,795	53,080,690	55,404,318	2,323,628	4.38%
Animal Control	2,560,514	1,311,148	2,618,743	2,654,957	36,214	1.38%
Communications	4,152,679	-	3,195,130	3,650,000	454,870	14.24%
Total General Fund	84,309,680	42,620,543	87,293,866	85,967,033	(1,326,833)	-1.52%
Fire	38,358,038	19,588,477	38,551,127	39,852,650	1,301,523	3.38%
Parks & Recreation	12,969,940	6,361,887	13,899,081	12,956,492	(942,589)	-6.78%
Redevelopment - General	537,749	305,009	588,727	596,893	8,166	1.39%
Sanitary Officer's Pension	439,270	243,242	462,882	471,568	8,686	1.88%
Domestic Violence	6,515	-	5,288	7,300	2,012	38.05%
TOTAL PROPERTY TAX	136,621,193	69,119,157	140,800,971	139,851,936	(949,035)	-0.67%
Fire Pension	7,340,790	3,686,679	7,807,978	7,259,978	(548,000)	-7.02%
Police Pension	7,977,846	4,461,421	9,082,632	8,373,889	(708,743)	-7.80%
TOTAL STATE FUNDED PENSIONS	15,318,637	8,148,100	16,890,610	15,633,867	(1,256,743)	-7.44%
Street Project Management-MVH	971,603	492,221	1,005,848	1,044,073	38,225	3.80%
Street Department-MVH	12,888,669	6,353,939	11,866,786	12,066,897	200,111	1.69%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	13,860,272	6,846,159	12,872,634	13,110,970	238,336	1.85%
Traffic Engineering-LR&S	2,623,292	1,594,311	3,347,760	3,222,376	(125,384)	-3.75%
TOTAL LOCAL ROAD & STREET (LR&S)	2,623,292	1,594,311	3,347,760	3,222,376	(125,384)	-3.75%
Cumulative Capital	737,256	257,032	781,531	650,000	(131,531)	-16.83%
TOTAL CUMULATIVE CAPITAL	737,256	257,032	781,531	650,000	(131,531)	-16.83%
Parking Administration	549,913	297,503	560,111	607,701	47,590	8.50%
Law Enforcement Training	171,335	33,285	206,800	184,800	(22,000)	-10.64%
Cable TV	1,103,076	549,990	1,155,000	1,114,000	(41,000)	-3.55%
TOTAL FEE SUPPORTED BUDGETS	1,824,324	880,779	1,921,911	1,906,501	(15,410)	-0.80%
TOTAL 2013 DEPARTMENTAL BUDGETS	170,984,974	86,845,539	176,615,418	174,375,650	(2,239,768)	-1.27%
Benefits	237,894	100,337	250,086	252,687	2,601	1.04%
Self Insurance	1,925,693	1,414,164	1,589,430	1,591,604	2,174	0.14%
TOTAL SELF INSURANCE FUNDS	2,163,587	1,514,501	1,839,516	1,844,291	4,775	0.26%
Fleet-Office	519,749	256,099	472,257	464,209	(8,048)	-1.70%
Fleet-Cost of Sales	3,253,071	1,494,751	3,224,274	3,131,835	(92,439)	-2.87%
Fleet-Contract	3,762,555	1,535,459	3,658,039	3,772,180	114,141	3.12%

2013 BUDGET
Expense Comparison by Series

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	<u>Total 2013</u>
Mayor	2,136,524	12,804	104,525	-	2,253,853
Finance & Administration	2,324,312	155,556	5,800,353	300,000	8,580,221
City Clerk	493,321	10,550	31,585	-	535,456
City Council	474,053	750	5,601	-	480,404
Metro	624,241	5,160	20,455	-	649,856
Public Works	3,377,432	775,618	2,186,173	56,000	6,395,223
Weights & Measures	215,755	6,460	14,794	14,500	251,509
CD	3,581,170	69,336	624,208	13,140	4,287,854
Law	414,954	2,188	110,569	-	527,711
Internal Audit	261,826	300	10,845	-	272,971
Police Merit	4,500	-	18,200	-	22,700
Police	45,292,281	1,935,931	7,415,911	760,195	55,404,318
Animal Control	2,191,728	104,735	339,094	19,400	2,654,957
Communications	-	-	3,650,000	-	3,650,000
Total General Fund	61,392,097	3,079,388	20,332,313	1,163,235	85,967,033
Fire	33,300,241	531,645	5,722,964	297,800	39,852,650
Parks & Recreation	8,729,365	1,225,369	3,001,758	-	12,956,492
Redevelopment - General	552,028	350	44,515	-	596,893
Sanitary Officer's Pension	471,168	200	200	-	471,568
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX	104,444,899	4,837,102	29,108,900	1,461,035	139,851,936
Fire Pension	7,241,856	660	17,462	-	7,259,978
Police Pension	8,354,889	1,510	17,490	-	8,373,889
TOTAL STATE FUNDED PENSIONS	15,596,745	2,170	34,952	-	15,633,867
Street Project Management-MVH	1,003,106	10,372	30,595	-	1,044,073
Street Department-MVH	6,672,110	1,864,012	3,515,775	15,000	12,066,897
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	7,675,216	1,874,384	3,546,370	15,000	13,110,970
Traffic Engineering-LR&S	2,318,906	496,023	389,447	18,000	3,222,376
TOTAL LOCAL ROAD & STREET (LR&S)	2,318,906	496,023	389,447	18,000	3,222,376
Cumulative Capital	-	-	100,000	550,000	650,000
TOTAL CUMULATIVE CAPITAL	-	-	100,000	550,000	650,000
Parking Administration	509,762	17,738	80,201	-	607,701
Law Enforcement Training	-	-	184,800	-	184,800
Cable TV	-	-	1,094,000	20,000	1,114,000
TOTAL FEE SUPPORTED BUDGETS	509,762	17,738	1,359,001	20,000	1,906,501
TOTAL 2013 DEPARTMENTAL BUDGETS	130,545,528	7,227,417	34,538,670	2,064,035	174,375,650
Benefits	152,444	1,620	98,623	-	252,687
Self Insurance	360,200	13,515	1,217,889	-	1,591,604
TOTAL SELF INSURANCE FUNDS	512,644	15,135	1,316,512	-	1,844,291
Fleet-Office	232,775	22,775	110,159	98,500	464,209
Fleet-Cost of Sales	-	3,131,835	-	-	3,131,835
Fleet-Contract	-	-	3,772,180	-	3,772,180
TOTAL FLEET	232,775	3,154,610	3,882,339	98,500	7,368,224

Capital Expenditures by Department 2013-2017

DEPARTMENT	2013	2014	2015	2016	2017
Animal Control	97,674	156,005	143,939	130,204	87,039
Cable	20,000	12,500	12,500	12,500	12,500
Community Development/NCE	64,140	74,540	57,540	12,540	6,540
Cumulative Capital	650,000	445,000	440,000	440,000	375,000
Finance & Administration	300,000	310,000	290,000	330,000	245,000
Fire	492,800	8,013,040	1,404,000	2,759,000	3,939,000
Fleet Management	98,500	146,500	63,500	76,500	23,500
Parking Administration	-	56,000	28,000	28,000	28,000
Parks & Recreation	3,660,000	6,710,000	9,948,000	9,738,000	6,633,000
Police	3,752,819	3,433,408	4,904,446	3,644,112	4,269,406
Police Radio Shop	-	-	30,000	27,500	-
Public Works	84,000	119,000	56,000	26,000	26,000
Street	1,738,000	1,740,000	1,398,000	1,168,000	1,390,000
Street Project Management	56,000	27,000	27,000	27,000	27,000
Traffic Engineering	169,000	284,000	349,000	369,000	299,000
Weights & Measures	14,500	-	-	-	-
GRAND TOTAL	11,197,433	21,526,993	19,151,925	18,788,356	17,360,985