

City of Fort Wayne



2018 Operating Budget

Thomas C. Henry, Mayor

**City of Fort Wayne
2018 Budget**

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

City of Fort Wayne

Property Tax and Assessed Valuation History

(Last 35 years)

Year	Net Assessed Valuation ¹	% Change	Total City Dollar Levy	Levy Growth	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2018E	8,611,847,345	2.00%	135,391,979	4.0%	(21,275,195)	114,116,784	\$1.5845
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 ⁴	7,479,525,039	-5.48%	77,554,663	4.4%	-	77,554,663	\$1.0460
2004A ³	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 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

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)

City of Fort Wayne
 2018 BUDGET
 Expense Comparison

	2016 Actual	2017 Actual thru 6/30/17	2017 Revised Budget	2018 Submitted	\$ Change 2017 to 2018	% Change 2017 Revised to 2018
Mayor	2,303,428	1,185,458	2,421,473	2,318,388	(103,085)	-4.26%
Finance & Administration	8,553,919	3,942,726	9,839,642	10,282,265	442,623	4.50%
City Clerk	555,312	339,392	660,881	750,626	89,745	13.58%
City Council	506,273	252,945	519,828	586,751	66,923	12.87%
Metro	662,899	353,186	717,848	728,738	10,890	1.52%
Public Works	9,648,517	4,028,491	7,620,533	7,790,455	169,922	2.23%
Weights & Measures	138,043	73,216	144,312	150,763	6,451	4.47%
CD	4,463,564	2,108,479	4,555,414	4,999,787	444,373	9.75%
Law	580,314	294,313	639,426	655,431	16,005	2.50%
Internal Audit	281,566	116,066	297,282	315,983	18,701	6.29%
Police Merit	2,500	15,252	34,560	3,810	(30,750)	-88.98%
Police	53,334,134	28,010,402	56,297,806	58,882,182	2,584,376	4.59%
Animal Control	2,733,936	1,432,209	2,948,284	3,034,458	86,174	2.92%
Communications	3,178,091	700,154	2,800,614	2,687,107	(113,507)	-4.05%
Total General Fund	86,942,496	42,852,289	89,497,903	93,186,744	3,688,841	4.12%
Fire	39,438,564	20,152,288	41,360,836	43,580,478	2,219,642	5.37%
Parks & Recreation	16,864,612	7,023,381	17,965,455	18,372,524	407,069	2.27%
Redevelopment - General	614,874	349,296	714,715	695,967	(18,748)	-2.62%
Sanitary Officer's Pension	504,961	253,475	548,348	539,200	(9,148)	-1.67%
Cumulative Capital Development	2,680,506	1,525,027	5,235,814	2,800,000	(2,435,814)	-46.52%
Domestic Violence	7,244	262	7,300	7,300	-	0.00%
TOTAL PROPERTY TAX SUPPORTED	147,053,257	72,156,018	155,330,371	159,182,213	3,851,842	2.48%
Public Safety LOIT	4,935,698	2,716,369	5,432,737	5,554,662	121,925	2.24%
TOTAL LOIT SUPPORTED	4,935,698	2,716,369	5,432,737	5,554,662	121,925	2.24%
Fire Pension	6,639,059	3,238,313	6,957,860	6,787,164	(170,696)	-2.45%
Police Pension	7,641,208	3,923,836	8,145,100	8,349,606	204,506	2.51%
TOTAL STATE FUNDED PENSIONS	14,280,267	7,162,149	15,102,960	15,136,770	33,810	0.22%
Street Project Management-MVH	1,249,498	653,760	1,317,646	1,327,031	9,385	0.71%
Street Department-MVH	13,420,319	7,409,115	14,616,512	15,069,862	453,350	3.10%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	14,669,817	8,062,875	15,934,158	16,396,893	462,735	2.90%
Traffic Engineering-LR&S	3,034,896	1,333,731	3,208,426	4,263,585	1,055,159	32.89%
TOTAL LOCAL ROAD & STREET (LR&S)	3,034,896	1,333,731	3,208,426	4,263,585	1,055,159	32.89%
Cumulative Capital Improvement	1,082,532	300,377	695,459	665,000	(30,459)	-4.38%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	1,082,532	300,377	695,459	665,000	(30,459)	-4.38%
Parking Administration	531,138	238,173	502,702	588,634	85,932	17.09%
Law Enforcement Training	179,009	88,552	210,000	220,000	10,000	4.76%
Cable TV	1,413,661	309,208	1,423,000	1,219,200	(203,800)	-14.32%
TOTAL FEE SUPPORTED	2,123,808	635,933	2,135,702	2,027,834	(107,868)	-5.05%
TOTAL 2017 DEPARTMENTAL BUDGETS	187,180,275	92,367,452	197,839,813	203,226,957	5,387,144	2.72%
Municipal Surtax	-	-	4,249,038	4,249,038	-	0.00%
Municipal Wheel Tax	-	-	589,532	589,532	-	0.00%
TOTAL MUNICIPAL SURTAX / WHEEL TAX	-	-	4,838,570	4,838,570	-	0.00%
LOIT Special Distributon	743,785	533,884	5,472,929	-	(5,472,929)	0.00%
TOTAL LOIT SPECIAL DISTRIBUTION	743,785	533,884	5,472,929	-	(5,472,929)	0.00%
Benefits	257,675	105,210	269,547	273,000	3,453	1.28%
Self Insurance	2,288,906	1,105,878	1,647,423	1,683,682	36,259	2.20%
TOTAL SELF INSURANCE	2,546,581	1,211,088	1,916,970	1,956,682	39,712	2.07%
Fleet-Office	700,643	215,448	544,255	728,360	184,105	33.83%
Fleet-Cost of Sales	2,164,429	833,154	2,247,561	4,118,600	1,871,039	83.25%
Fleet-Contract	3,882,152	1,954,782	4,012,687	2,079,000	(1,933,687)	-48.19%
TOTAL FLEET	6,747,224	3,003,384	6,804,503	6,925,960	121,457	1.78%

**City of Fort Wayne
2018 BUDGET
Expense Summary by Series**

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	<u>Total 2018</u>
Mayor	2,174,083	15,110	129,195	-	2,318,388
Finance & Administration	2,534,635	193,093	7,179,537	375,000	10,282,265
City Clerk	674,298	10,500	65,828	-	750,626
City Council	516,552	700	69,499	-	586,751
Metro	710,489	2,460	15,789	-	728,738
Public Works	5,272,209	728,822	1,783,424	6,000	7,790,455
Weights & Measures	138,009	3,561	9,193	-	150,763
CD	4,264,686	50,552	684,549	-	4,999,787
Law	554,197	1,750	99,484	-	655,431
Internal Audit	306,511	300	9,172	-	315,983
Police Merit	1,250	60	2,500	-	3,810
Police	49,307,342	2,049,500	7,490,440	34,900	58,882,182
Animal Control	2,599,989	96,650	309,887	27,932	3,034,458
Communications	-	-	2,687,107	-	2,687,107
Total General Fund	69,054,250	3,153,058	20,535,604	443,832	93,186,744
Fire	38,455,658	1,229,883	3,894,937	-	43,580,478
Parks & Recreation	11,063,070	1,359,220	5,950,234	-	18,372,524
Redevelopment - General	636,654	2,500	56,813	-	695,967
Sanitary Officer's Pension	538,800	200	200	-	539,200
Cumulative Capital Development	-	275,000	725,000	1,800,000	2,800,000
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX SUPPORTED	119,748,432	6,020,011	31,169,938	2,243,832	159,182,213
Public Safety LOIT	5,554,662	-	-	-	5,554,662
TOTAL LOIT SUPPORTED	5,554,662	-	-	-	5,554,662
Fire Pension	6,770,226	660	16,278	-	6,787,164
Police Pension	8,329,606	1,510	18,490	-	8,349,606
TOTAL STATE FUNDED PENSIONS	15,099,832	2,170	34,768	-	15,136,770
Street Project Management-MVH	1,265,378	9,710	51,943	-	1,327,031
Street Department-MVH	7,816,792	2,403,084	4,720,239	129,747	15,069,862
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	9,082,170	2,412,794	4,772,182	129,747	16,396,893
Traffic Engineering-LR&S	2,324,492	514,353	434,897	989,843	4,263,585
TOTAL LOCAL ROAD & STREET (LR&S)	2,324,492	514,353	434,897	989,843	4,263,585
Cumulative Capital Improvement	-	45,000	210,000	410,000	665,000
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	-	45,000	210,000	410,000	665,000
Parking Administration	476,894	10,860	100,880	-	588,634
Law Enforcement Training	-	-	220,000	-	220,000
Cable TV	-	-	1,219,200	-	1,219,200
TOTAL FEE SUPPORTED	476,894	10,860	1,540,080	-	2,027,834
TOTAL 2018 DEPARTMENTAL BUDGETS	152,286,482	9,005,188	38,161,865	3,773,422	203,226,957
Municipal Surtax	-	-	-	4,249,038	4,249,038
Municipal Wheel Tax	-	-	-	589,532	589,532
TOTAL MUNICIPAL SURTAX / WHEEL TAX	-	-	-	4,838,570	4,838,570
LOIT Special Distributon	-	-	-	-	-
TOTAL LOIT SPECIAL DISTRIBUTION	-	-	-	-	-
Benefits	220,078	1,500	51,422	-	273,000
Self Insurance	443,464	13,435	1,226,783	-	1,683,682
TOTAL SELF INSURANCE	663,542	14,935	1,278,205	-	1,956,682
Fleet-Office	263,598	32,913	251,849	180,000	728,360
Fleet-Cost of Sales	-	-	4,118,600	-	4,118,600
Fleet-Contract	-	2,079,000	-	-	2,079,000
TOTAL FLEET	263,598	2,111,913	4,370,449	180,000	6,925,960

City of Fort Wayne, Indiana
2018 Local Income Tax - Economic Development Allocation Plan (existing fund)

			2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Cash Balance at January 1			\$ 4,211,524	\$ 2,429,488	\$ 5,606,547	\$ 9,144,319	\$ 13,070,496
Receipts							
Tax Revenue			26,516,642	26,516,642	26,516,642	26,516,642	26,516,642
Estimated Interest			12,000	7,200	7,200	7,200	7,200
Total Receipts			26,528,642	26,523,842	26,523,842	26,523,842	26,523,842
TOTAL AVAILABLE CASH			30,740,166	28,953,330	32,130,389	35,668,161	39,594,338
Debt Service and Appropriations							
Debt Service	Maturity Date	Original Debt					
2009 Park District Refunding Bond	2019	3,170,000	367,800	369,200	-	-	-
2005 Fire Annexation Lease	2020	4,215,000	382,000	387,000	386,000	-	-
2009 CEDIT Bond	2034	30,000,000	2,073,194	2,074,394	2,078,351	2,078,406	2,075,956
2009 City Building Bond	2029	16,495,000	1,170,793	1,171,793	1,171,793	1,175,793	1,172,792
2014 CEDIT Bond	2022	30,000,000	4,769,000	4,779,000	4,776,000	4,785,000	2,372,000
2017 Park Bond	2026	5,150,000	306,831	307,171	312,336	302,237	814,404
Debt Service Total			9,069,618	9,088,558	8,724,480	8,341,436	6,435,152
Harrison Square		20,000,000	1,297,220	1,516,225	1,519,590	1,514,229	1,495,229
Ash project			435,000	-	-	-	-
Project Commitments Total			1,732,220	1,516,225	1,519,590	1,514,229	1,495,229
Economic Development Appropriations							
Incentive Fund			1,290,000	1,290,000	1,290,000	1,290,000	1,290,000
Infrastructure Fund			900,000	900,000	900,000	900,000	900,000
Marketing Fund			762,000	762,000	762,000	762,000	762,000
Strategic Objective Fund			1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
Economic Development Total			3,992,000	3,992,000	3,992,000	3,992,000	3,992,000
Transportation Appropriations							
Streets & Roads - Annual Maintenance			2,000,000	5,000,000	8,000,000	8,000,000	8,000,000
Streets & Roads - Backlog			10,766,840	3,000,000	-	-	-
Front Door/Bike/Walk Fort Wayne			750,000	750,000	750,000	750,000	750,000
Transportation Total			13,516,840	8,750,000	8,750,000	8,750,000	8,750,000
Total Debt Service and Appropriations			28,310,678	23,346,783	22,986,070	22,597,665	20,672,381
Cash Balance at December 31			\$ 2,429,488	\$ 5,606,547	\$ 9,144,319	\$ 13,070,496	\$ 18,921,957

2018 Local Income Tax - Economic Development Non Reverting Fund Allocation Plan (new fund)							
Cash Balance at January 1			\$ -	160,011	162,645	253,295	212,597
Receipts							
Tax Revenue			8,714,011	8,801,634	8,889,650	8,978,547	9,068,332
Estimated Interest			1,000	1,000	1,000	1,000	1,000
Total Receipts			8,715,011	8,802,634	8,890,650	8,979,547	9,069,332
TOTAL AVAILABLE CASH			8,715,011	8,962,645	9,053,295	9,232,842	9,281,929
Debt Service and Appropriations							
Debt Service	Maturity Date	Original Debt					
2019 Riverfront CEDIT Bond	2039	30,000,000	-	-	-	1,720,245	3,438,180
2023 Riverfront CEDIT Bond	2043	51,500,000	-	-	-	-	-
Debt Service Total			-	-	-	1,720,245	3,438,180
Riverfront							
Property Acquisition			-	-	5,000,000	-	-
Engineering			1,500,000	1,000,000	500,000	1,000,000	1,000,000
Stabilization			800,000	800,000	800,000	800,000	800,000
Annual Maintenance			255,000	500,000	500,000	500,000	500,000
Riverfront Total			2,555,000	2,300,000	6,800,000	2,300,000	2,300,000
Sidewalks and Alleys			6,000,000	6,500,000	2,000,000	5,000,000	3,000,000
Total Debt Service and Appropriations			8,555,000	8,800,000	8,800,000	9,020,245	8,738,180
Cash Balance at December 31			\$ 160,011	\$ 162,645	\$ 253,295	\$ 212,597	\$ 543,749

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/11/2017**

OBLIGATION	Term	1/1/2018	2018	1/1/2019	2019	1/1/2020	2020	1/1/2021
		Outstanding Principal Balance	Payment Total	Outstanding Principal Balance	Payment Total	Outstanding Principal Balance	Payment Total	Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds								
Series 2009 Park District Refunding Bonds	10yr	\$ 695,000	\$ 367,800	\$ 355,000	\$ 369,200	\$ -	\$ -	\$ -
Total Current General Obligation Bonds		\$ 695,000	\$ 367,800	\$ 355,000	\$ 369,200	\$ -	\$ -	\$ -
Special Obligation Bonds								
Redevelopment Rev Bond Series 2005 A-1	15yr	\$ 1,025,000	\$ 316,891	\$ 750,000	\$ 319,640	\$ 460,000	\$ 321,844	\$ 155,000
Redevelopment Rev Bond Series 2005 A-2	15yr	2,130,000	674,276	1,560,000	674,015	960,000	672,182	330,000
Series 2009 CEDIT Bond	25yr	23,155,000	2,073,195	22,195,000	2,074,395	21,195,000	2,078,350	20,150,000
Total Current Special Obligation Bonds		\$ 26,310,000	\$ 3,064,362	\$ 24,505,000	\$ 3,068,050	\$ 22,615,000	\$ 3,072,376	\$ 20,635,000
Computation of Legal Debt Limit								
<u>Civil City</u>		\$ 23,155,000		\$ 22,195,000		\$ 21,195,000		\$ 20,150,000
Estimated Assessed Value *		\$ 8,442,987,593		\$ 8,442,987,593		\$ 8,442,987,593		\$ 8,442,987,593
2% margin		\$ 55,157,991		\$ 56,286,584		\$ 56,286,584		\$ 56,286,584
Amount under legal Limit		\$ 32,002,991		\$ 34,091,584		\$ 35,091,584		\$ 36,136,584
<u>Parks</u>		\$ 695,000		\$ 355,000		\$ -		\$ -
Estimated Assessed Value *		\$ 8,367,227,808		\$ 8,367,227,808		\$ 8,367,227,808		\$ 8,367,227,808
2% margin		\$ 54,633,791		\$ 55,781,519		\$ 55,781,519		\$ 55,781,519
Amount under legal Limit		\$ 53,938,791		\$ 55,426,519		\$ 55,781,519		\$ 55,781,519
<u>Redevelopment</u>		\$ 3,155,000		\$ 2,310,000		\$ 1,420,000		\$ 485,000
Estimated Assessed Value *		\$ 8,442,987,593		\$ 8,442,987,593		\$ 8,442,987,593		\$ 8,442,987,593
2% margin		\$ 55,157,991		\$ 56,286,584		\$ 56,286,584		\$ 56,286,584
Amount under legal Limit		\$ 52,002,991		\$ 53,976,584		\$ 54,866,584		\$ 55,801,584
First Mortgage Bonds:								
Series 2005 - Fire Stations (18 & 19)	15yr	\$ 1,060,000	\$ 378,988	\$ 725,000	\$ 383,688	\$ 370,000	\$ 382,488	\$ -
Series 2006 Amended - Public Safety Academy	17yr	8,925,000	2,083,352	7,280,000	2,084,392	5,555,000	2,085,557	3,745,000
Series 2009 A - Citizens Square	13yr	3,220,000	848,994	2,500,000	850,194	1,750,000	850,194	970,000
Series 2009 B - Citizens Square	20yr	8,840,000	315,920	8,840,000	315,920	8,840,000	544,128	8,840,000
Total Current First Mortgage Bonds		\$ 22,045,000	\$ 3,627,254	\$ 19,345,000	\$ 3,634,194	\$ 16,515,000	\$ 3,862,367	\$ 13,555,000
Other Special Obligation Bonds								
Series 2014 Infrastructure CEDIT Bond	8yr	\$ 20,215,000	\$ 4,765,345	\$ 15,915,000	\$ 4,775,187	\$ 11,500,000	\$ 4,772,295	\$ 6,980,000
Series 2017 Parks CEDIT Bond	12yr	\$ 4,635,000	\$ 306,831	\$ 4,435,000	\$ 307,171	\$ 4,230,000	\$ 252,336	\$ 4,015,000
Total Other Special Obligation Bonds		\$ 24,850,000	\$ 5,072,176	\$ 20,350,000	\$ 5,082,358	\$ 15,730,000	\$ 5,024,631	\$ 10,995,000
Capital Leases:								
2014 (2007A) Harrison Sq Baseball Stad. Lease	19.5yr	\$ 24,470,000	\$ 1,142,000	\$ 24,470,000	\$ 1,267,000	\$ 24,470,000	\$ 2,366,000	\$ 23,120,000
2007B Harrison Sq Parking Garage Lease	12yr	5,990,000	2,728,000	3,585,000	2,918,000	840,000	865,000	-
2012 Motorola Radio Lease	7yr	1,650,051	843,262	831,045	843,262	-	-	-
2013 Vehicle Lease	5yr	615,791	624,391	-	-	-	-	-
2014 Vehicle Lease	5yr	2,157,271	1,460,096	724,542	730,048	-	-	-
2014 Fire Truck Lease	5yr	388,576	198,312	195,884	198,312	-	-	-
2014A Downtown Dev Parking Garage Lease	20yr	17,525,000	1,127,500	16,930,000	1,124,500	16,325,000	1,148,500	15,675,000
2015 Equipment Lease	5yr	1,275,166	522,506	771,254	522,506	259,159	261,253	-
2016 Equipment Lease	7yr	7,761,560	1,486,673	6,405,347	1,486,673	5,025,197	1,486,673	3,620,687
2016 Skyline Residential Tower	14yr	4,050,000	187,000	3,910,000	405,500	3,590,000	443,500	3,225,000
2017 Equipment Lease	7yr	9,425,478	1,556,396	8,055,592	1,556,396	6,657,438	1,556,396	5,230,432
Total Current Capital Leases		\$ 75,308,893	\$ 11,876,136	\$ 65,878,664	\$ 11,052,197	\$ 57,166,794	\$ 8,127,322	\$ 50,871,119
New Capital Leases								
2018 Equipment Lease	7yr	\$ 9,850,000	\$ 757,477	\$ 9,191,023	\$ 757,476	\$ 8,525,457	\$ 757,477	\$ 7,853,235
Total New Capital Leases		\$ 9,850,000	\$ 757,477	\$ 9,191,023	\$ 757,476	\$ 8,525,457	\$ 757,477	\$ 7,853,235
Other Loans Payable								
2008 A CERC of Indiana	20yr	3,800,000	544,610	3,450,000	528,440	3,100,000	511,395	2,750,000
2013 CERC of Indiana	20yr	1,660,000	138,744	1,570,000	137,547	1,480,000	135,855	1,390,000
Total Current Other Loans Payable		\$ 5,460,000	\$ 683,354	\$ 5,020,000	\$ 665,987	\$ 4,580,000	\$ 647,250	\$ 4,140,000

(Continued)

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/11/2017**

(Continued)

OBLIGATION	Term	1/1/2018	2018	1/1/2019	2019	1/1/2020	2020	1/1/2021
		Outstanding Principal Balance	Payment Total	Outstanding Principal Balance	Payment Total	Outstanding Principal Balance	Payment Total	Outstanding Principal Balance
PRIMARY GOVERNMENT								
BUSINESS-TYPE ACTIVITIES								
Revenue Bonds:								
Series 2001 Plaza Parking Garage Construction	20yr	\$ 520,000	\$ 146,666	\$ 400,000	\$ 143,866	\$ 275,000	\$ 146,599	\$ 140,000
Total Revenue Bonds		\$ 520,000	\$ 146,666	\$ 400,000	\$ 143,866	\$ 275,000	\$ 146,599	\$ 140,000
DISCRETELY PRESENTED COMPONENT UNITS								
Series 2007B Rdv Auth - Parking Garage	12yr	\$ 5,990,000	\$ 2,714,569	\$ 3,585,000	\$ 2,914,242	\$ 840,000	\$ 864,360	\$ -
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	18,255,000	2,160,050	16,840,000	2,157,650	15,370,000	1,857,350	13,840,000
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	24,470,000	1,138,313	24,470,000	1,138,313	24,470,000	2,483,313	23,120,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	17,525,000	1,124,425	16,930,000	1,116,350	16,325,000	1,143,200	15,675,000
Series 2016 Skyline Residential Tower	14yr	4,050,000	224,413	3,910,000	400,162	3,590,000	438,413	3,225,000
Total Current Lease Rental Rev Bds		\$ 70,290,000	\$ 7,361,770	\$ 65,735,000	\$ 7,726,717	\$ 60,595,000	\$ 6,786,636	\$ 55,860,000

* Estimated Assessed Value based on DLGF final 1782 Notice pay 2017

**City of Fort Wayne
2018 Capital Improvement Plan
Financial Summary**

Revenue:

Capital Lease Financing	9,053,240	
Cumulative Capital Improvement Fund	410,000	
Cumulative Capital Development Fund	2,800,000	
Community Development Infrastructure Fund	275,000	
Federal Funds	13,320,000	
INDOT Matching	1,000,000	
Local Income Tax - Economic Development (LIT-ED)	13,516,840	
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	6,000,000	
Local Roads & Streets (LR&S)	989,843	
Miscellaneous	180,000	
Municipal Wheel Tax/Surtax	4,838,570	
Motor Vehicle Highway (MVH)	129,747	
Private Source	75,000	
Property Taxes	3,626,932	
State Funds	25,000	
Tax Increment Financing (TIF)	7,501,000	
Total Revenue	\$ 63,741,172	

Expenditures:

Transportation System

Asphalt	9,155,000	
Concrete	8,220,000	
Trails	2,725,000	
Street Lights/Signals	150,000	
Traffic	250,000	
Federal Matching Projects	16,625,000	
Sidewalks	4,600,000	
Alleys	2,000,000	
ADA	500,000	
Bike Fort Wayne	4,025,000	
Front Door Fort Wayne	525,000	
Walk Fort Wayne	751,000	
Miscellaneous	800,000	
Total Transportation System Expenditures	50,326,000	

Parks **3,100,000**

Betterments **1,261,932**

Vehicle & Equipment Lease **9,053,240**

Total Capital Expenditures **\$ 63,741,172**

**Animal Care and Control
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	<u>Vehicle Replacements</u>		105,617	109,679	85,927	118,128	122,202
	Vans-including equipment 18-2, 19-2, 20-1, 21-2, 22-2	LE	105,617	109,679	56,871	118,128	122,202
	Crossover 20-1	LE	-	-	29,057	-	-
2	<u>Capital Replacements</u>		9,500	172,000	9,500	60,000	-
	Replace Control Systems interface for HVAC	PT	-	-	-	-	-
	Washer/Dryer/Water Heater replacement	PT	9,500	-	9,500	-	-
	Generator	PT	-	-	-	60,000	-
	Roof	PT	-	172,000	-	-	-
3	<u>Betterments & Additions</u>		18,432	6,500	18,400	25,025	65,000
	Resurfacing and repair of parking lot	PT	12,697	-	-	-	-
	Removal of brick divider walls in Pet Store Cats	PT	5,735	-	-	-	-
	Courtyard renovations	PT	-	-	18,400	-	-
	Shelving for cat/kitten adoption rooms	PT	-	6,500	-	-	-
	Flooring & Painting in employee restrooms	PT	-	-	-	5,000	-
	Replace Countertops & Food Room Shelving	PT	-	-	-	20,025	-
	Room addition	PT	-	-	-	-	65,000
TOTAL		133,549	288,179	113,827	203,153	187,202	

**Community Development - Transportation System
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LIT-ED - Local Income Tax Economic Development Distribution
INFR - Community Development Infrastructure Fund
TIF-Tax Increment Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	Front Door Fort Wayne (Gateway Plan) Implementation:		525,000	500,000	950,000	1,200,000	200,000
	Airport Gateway Sign (Airport Expressway and Ardmore)	TIF	TBD	-	-	-	-
	Washington Blvd - Hanna to Ewing (engineering for streetscape and traffic calming)	LIT-ED	200,000	-	-	-	-
	Fairfield lighting improvements	INFR	275,000	-	-	-	-
	Clinton/Lima Roundabout feasibility / implementation	LIT-ED	-	100,000	250,000	500,000	-
	Interchange /Landscape enhancement study/implementaion	LIT-ED	-	200,000	500,000	500,000	-
	South Anthony Corridor	LIT-ED	50,000	200,000	200,000	200,000	200,000
2	Bike Fort Wayne Implementation:		4,025,000	3,020,000	6,660,000	1,527,000	60,000
	North Anthony Blvd. - Cycletracks (Berry to Crescent)	LIT-ED	-	200,000	300,000	-	-
	Urban Trail (Superior / Harrison)	LIT-ED	100,000	150,000	2,000,000	-	-
	Intersection improvements -safety issues at 3 intersections/year	LIT-ED	30,000	30,000	30,000	30,000	30,000
	Urban Greenway - (connecting near '06 and '07 neighborhoods to downtown)	LIT-ED	120,000	2,000,000	2,000,000	-	-
	Illinois Road Trail/Sidewalk Project - Multiple Phases	TIF	2,300,000	-	1,250,000	1,250,000	-
	Liberty Mills Road Trail	TIF	375,000	200,000	200,000	217,000	-
	Summit Park Trail/Sidewalk Project - Multiple Phases	TIF	1,000,000	100,000	850,000	-	-
	Maysville Road Trail - (Stellhorn to Trier)	TIF	100,000	300,000	-	-	-
	Bike Share - local match for CMAQ to purchase bikes and stations	LIT-ED	-	40,000	30,000	30,000	30,000
3	Walk Fort Wayne Implementation:		751,000	920,000	2,100,000	3,900,000	200,000
	Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.) ** Cost-shared project with Public Works, see PW CIP	LIT-ED	200,000	200,000	200,000	200,000	200,000
	Bluffton Road/Lower Huntington Road Improvements Feasibility Study	LIT-ED	50,000	-	-	-	-
	St. Joe Center Rd. (Meijer Drive to Prestwick)	TIF	501,000	-	-	-	-
	Anthony Blvd - Grade Separation at Wayne Trace (24M)	LIT-ED	-	720,000	1,900,000	3,700,000	-
Subtotals							
	LIT-ED		750,000	3,840,000	7,410,000	5,160,000	460,000
	INFR		275,000	-	-	-	-
	TIF		4,276,000	600,000	2,300,000	1,467,000	-
TOTAL			5,301,000	4,440,000	9,710,000	6,627,000	460,000

**Community Development
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022

Neighborhood Code

1	Ford Escape - Field Officer Vehicle	LE	25,000	-	-	-	-
2	Ford Escape - Field Officer Vehicle	LE	25,000	-	-	-	-
TOTAL			50,000	-	-	-	-

**Cumulative Capital Improvement
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:
CCIF-Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022

Property Management

1	Street Department - New Asphalt Plant Building	CCIF	200,000	-	-	-	-
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Information Technology

1	Hardware	CCIF	55,000	125,000	125,000	125,000	125,000
2	Software	CCIF	55,000	125,000	125,000	125,000	125,000
3	Disk Space/Network	CCIF	100,000	165,000	160,000	165,000	165,000

TOTAL			410,000	415,000	410,000	415,000	415,000
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**Finance & Administration
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
Citizens Square							
1	Back-up Chiller	PT	300,000	-	-	-	-
Property Management							
1	Street Department - New Addition to Cold Mix Building	PT	75,000	-	-	-	-
TOTAL			375,000	-	-	-	-

**Fire
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Lease
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	Station Betterments:		192,100	294,650	1,587,000	163,600	1,623,000
	Safety Village Repairs	PT	48,000				
	Fire Alarm Systems St# 1, 2, 7	PT	14,500				
	Windows St# 2	PT	2,800				
	Sprinkler Repair/Replacement St# 8, 13	PT	70,000				
	PSA Repairs	PT	3,000				
	Shower Repairs St# 16	PT	5,000				
	Front Apron St# 9	PT	28,000				
	New Bay Heaters St# 14	PT	5,000				
	Asphalt Seal/Stripe St# 14, 16	PT	12,000				
	Energy Savings St# 7	PT	3,800				
2	Equipment:		29,020	9,200	980,000	9,572	9,572
	Extractor Replacement	LE	9,020	9,200	-	9,572	9,572
	Skid Loader and Trailer	LE	20,000	-	-	-	-
	SCBA Replacement	LE	-	-	980,000	-	-
3	Apparatus Equipment		42,274	2,106	10,500	25,500	10,500
	2018: (1) Combi tool, (1) Skid Unit	LE	42,274	-	-	-	-
	2019: (2) Hyd hoses	LE	-	2,106	-	-	-
	2020: (1) Duo pump	LE	-	-	10,500	-	-
	2021: (1) Full Set	LE	-	-	-	25,500	-
	2022: (1) Combi tool with pump	LE	-	-	-	-	10,500
4	Fire Apparatus Replacement:		1,357,000	1,689,000	1,070,140	1,102,272	1,132,550
	2018: (2) Engines; (1) Tech Rescue Truck	LE	1,357,000	-	-	-	-
	2019: (2) Engines; (1) Haz-Mat	LE	-	1,689,000	-	-	-
	2020: (2) Engines	LE	-	-	1,070,140	-	-
	2021: (2) Engines	LE	-	-	-	1,102,272	-
	2022: (2) Engines	LE	-	-	-	-	1,132,550
5	Vehicle Replacement:		131,117	123,770	125,600	165,000	134,500
	2018: (1) Pickup, (1) Maint Van, (1) Sedan, (2) MERV Trailers	LE	131,117	-	-	-	-
	2019: (2) Sedans, (1) SUV	LE	-	123,770	-	-	-
	2020: (2) Sedans, (2) SUV's, (1) Pickup	LE	-	-	125,600	-	-
	2021: (1) SUV's (1) Pickup	LE	-	-	-	165,000	-
	2022: (2) SUV, (1) Maint Van, (1) Truck	LE	-	-	-	-	134,500
TOTAL			1,751,511	2,118,726	3,773,240	1,465,944	2,910,122

**Fleet Management
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funding through charge backs to all departments

MISC-Fleet budget, which is charged back to all departments

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	Vehicle Replacement/ Motor Equipment	LE	30,000	30,000	30,000	30,000	30,000
2	Fleet software upgrade	MISC	160,000	-	-	-	-
3	Shop equipment	MISC	20,000	-	-	-	-
4	New Fleet facility	LE	-	5,000,000	-	-	-
TOTAL			210,000	5,030,000	30,000	30,000	30,000

**Parking Administration
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	Vehicle Replacements	LE					
	2 Parking Control Vehicles		50,000	-	-	-	-
TOTAL			50,000	-	-	-	-

**Parks and Recreation
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

PS-Private Source
PT-Property Tax
ST-State Source

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	352,500	500,000	500,000	500,000	500,000
2	ADA Improvements	PT	60,000	60,000	60,000	80,000	80,000
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	400,000	400,000	450,000	465,000	465,000
6	Resurfacing Roads\Parking Lots\Tennis	PT	450,000	450,000	500,000	550,000	550,000
7	Playground Site Equipment-Variou Parks	PT	80,000	80,000	80,000	80,000	80,000
		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	35,000	35,000	35,000	35,000	35,000
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	Street Tree Stump Removal	PT	47,500	50,000	50,000	-	-
14	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
15	Botanical Conservatory - Glass Replacement	PT	30,000	30,000	30,000	30,000	30,000
16	Various Parks - Shelter/Pavilion Renovations	PT	40,000	40,000	40,000	40,000	40,000
17	Various Parks - Site Furnishing Replacement	PT	40,000	40,000	40,000	40,000	40,000
18	Various Parks - Energy Conservation	PT	60,000	60,000	60,000	60,000	60,000
19	Aquatic Centers - Renovations	PT	-	265,000	265,000	-	-
20	Community Center Roof Replacement	PT	-	-	-	250,000	-
21	Franke Park - Theatre Improvements	PT	200,000	-	-	-	-
22	Franke Park - Spy Run Creek Renovations	PT	-	100,000	-	-	-
23	Freimann Square - Fountain Improvements	PT	170,000	-	-	-	-
		PS	30,000	-	-	-	-
24	Johnny Appleseed - Restroom Building	PT	200,000	-	-	-	-
25	Kreager Park - Safety Surfacing of Taylor's Dream	PT	-	-	-	300,000	-
26	Kreager Park - Soccer Fields	PT	-	-	-	-	250,000
27	Lakeside Park - Garden Irrigation	PT	60,000	-	-	-	-
28	Lawton Park - Above Ground Storage Tank	PT	35,000	-	-	-	-
29	Lawton Park - Kids Crossing Playground	PT	-	-	320,000	-	-
30	McCormick Park - Restroom Building Replacement	PT	-	170,000	-	-	-
31	Memorial Park - Various Improvements	PT	50,000	50,000	50,000	50,000	-
32	Monument Restoration	PT	50,000	50,000	50,000	50,000	50,000
33	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
34	Shoaff Park - Conklin Improvements and Terrace	PT	70,000	-	-	-	-
35	Salomon Farm - Master Plan Implementation	PT	100,000	100,000	100,000	100,000	100,000
36	Swinney Park - Mechanic Street Bridge	PT	-	-	-	-	350,000
37	Various Parks - Ball Diamond Renovations	PT	10,000	10,000	10,000	10,000	10,000
38	Weisser Park - Recreation Center Roof Replacement	PT	-	150,000	-	-	-
39	Zoo - Maintenance	PT	100,000	-	-	-	-
Subtotals							
	PT (Property Tax)		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	ST (State Source)		25,000	25,000	25,000	25,000	25,000
	PS (Private Source)		75,000	45,000	45,000	45,000	45,000
Total			3,100,000	3,070,000	3,070,000	3,070,000	3,070,000

**Police
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

FED-Federal Source
LE-Lease funded with Property Tax
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	<u>Purchase/Replacement of Vehicles</u>		4,247,333	4,264,469	4,623,795	5,780,875	4,461,801
	a. Marked including equipment 2018(75);2019(75);2020(75);2021(75);2022(60)	LE	3,423,935	3,568,171	3,737,496	3,915,286	3,281,573
	b. Unmarked (full police vehicle) with lighting packages; equipment 2018(12);2019(12);2020(12);2021(12);2022(10)	LE	365,564	383,842	403,034	423,186	370,288
	c. Pick Up Truck - Crime Scene 2018(1);2019(1);2020(1);2021(1);2022(1)	LE	49,144	50,696	52,871	55,394	58,042
	d. 4x4 SUV Tahoe (EST) 2020(2); 2021(14)	LE	-	-	114,859	842,520	-
	e. Administrative 2018(3);2019(3);2020(6);2021(3);2022(3)	LE	75,000	78,750	165,375	86,822	91,163
	f. Mobile Data Computers Replacements - off warranty 2018(70);2019(30);2020(30);2021(30); 2022(40)	LE	333,690	143,010	150,161	157,669	220,736
	g. Surveillance Equipped Minivan for V/N	FED	-	40,000	-	-	-
	h. Rook Armored Critical Incident Vehicle	FED	-	-	-	300,000	-
	i. CRT Vehicle Replacement	LE	-	-	-	-	400,000
	j. Replace 1 Raid Van (15 yrs old)	LE	-	-	-	-	40,000
2	<u>Other Equipment - 5444</u>		476,185	249,086	192,500	67,500	22,500
	a. K9 replacements - 2018(1);2019(2);2020(1);2021(1);2022(3)	PT	6,500	15,000	7,500	7,500	22,500
	b. K9 Additional Teams - 2018(2)	PT	13,000	-	-	-	-
	c. Motorola Hand Held Radios, Charger, Microphone (47)	LE	194,772	-	-	-	-
	d. UAV Law Enforcement Grade Platform (2)	LE	40,000	-	-	-	-
	e. CBRNE Detector & Response (EOD)	LE	82,000	-	-	-	-
	f. Patriot 3 - Flex Field 3A Ballistic Blankets (2)	LE	14,400	-	-	-	-
	g. 2 Floor Scrubber - Range and Cierra Court Facilities	LE	13,000	-	-	-	-
	i. Xray Systems (EOD) replaces 10 yr old system	LE	48,377	60,471	-	-	-
	j. Bomb Suit - (EOD) replacement	LE	44,136	55,170	-	-	-
	k. Patriot 3 - XPS-3 G@ with Ballistic Wings & Light System	PT	-	20,945	-	-	-
	l. Photomodeler Scanner for Crime Scene	PT	-	7,500	-	-	-
	m. Rugged Laptop Replacements (CRT)	PT	-	20,000	-	-	-
	n. Encrypted Microwave Transmitter/Receiver Package (CRT)	PT	-	10,000	-	-	-
	o. Patriot 3 Off Set Ramp	PT	-	-	125,000	-	-
	p. Robot Upgrade - AvatarIII (CRT)	PT	-	-	40,000	40,000	-
	q. Surveillance Quadcopter (CRT) - 1-2016; 1-2019	PT	-	10,000	-	-	-
	r. Gun Firing/Testing Water Tank (Property Rm)	PT	-	50,000	-	-	-
	s. TruNarc Raman Spectoscopy Drug Test Unit V/N - 1/yr	FED	20,000	-	20,000	20,000	-
3	<u>Computer Equipment - 5445</u>		15,580	27,000	-	-	-
	a. 128TB EliteNAS Rackmount Server (Forensics)	LE	15,580	-	-	-	-
	b. Forensic Data Recovery Computers (4 - Forensics)	LE	-	27,000	-	-	-

Radio Shop

1	Purchase New Radio Shop	PT	-	3,000,000	-	-	-
2	Vehicle Replacement - 26067	LE	-	35,000	-	-	-
3	Vehicle Replacement - 26080	LE	-	30,000	-	-	-
4	Vehicle Replacement - 28358	LE	-	-	35,000	-	-
5	Vehicle Replacement - 28357	LE	-	-	30,000	-	-

Records

1	Large Document Scanner	PT	6,400	-	-	-	-
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TOTAL			4,745,498	7,605,555	4,881,295	5,848,375	4,484,301
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**Public Works Transportation System
2018-2022 Capital Improvement Plan**

FUNDING SOURCE CODE:

CCDF - Cumulative Capital Development Fund	LRS - Local Roads & Streets
FED - Federal Grant	MVH - Motor Vehicle Highway
FWT - Fort Wayne Trails	MWT - Municipal Wheel Tax / Surtax
INM - INDOT Matching	TBD - To Be Determined
LIT-ED - Local Income Tax Economic Development	TIF - Tax Increment Financing

Item #	Project Title & Description	Funding Source	2018	2019	2020	2021	2022
1	Curb Ramps	CCDF	500,000	500,000	500,000	500,000	500,000
2	Sidewalks	LIT-ED	600,000	600,000	600,000	600,000	600,000
3	Asphalt Resurfacing	LRS					
		MVH	7,655,000	9,750,000	10,050,000	10,750,000	12,325,000
		LIT-ED					
	Maysville Road Widening	INM	1,500,000	-	-	-	-
		TIF					
4	Concrete Streets	LIT-ED					
		CCDF	8,220,000	10,250,000	13,425,000	13,275,000	12,100,000
		MWT					
5	Federal Matching		<u>16,625,000</u>	<u>9,875,000</u>	<u>5,500,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
	Local Matching Funds	CCDF	3,325,000	1,975,000	1,100,000	2,000,000	3,000,000
		LIT-ED					
	Federal Funds	FED	13,300,000	7,900,000	4,400,000	8,000,000	12,000,000
6	Traffic Projects	CCDF	250,000	280,000	280,000	280,000	280,000
7	Street Lighting	CCDF	150,000	125,000	125,000	125,000	125,000
8	Rivergreenway - Trails		<u>2,725,000</u>	<u>2,085,000</u>	<u>4,825,000</u>	<u>1,870,000</u>	<u>4,020,000</u>
	Trail Miscellaneous	CCDF	20,000	20,000	20,000	20,000	20,000
	Illinois Rd Trail, Phase 1	TIF		-	-	-	2,000,000
	Illinois Rd Trail, Phase 2	TIF	300,000	-	2,500,000	-	-
	Summit Park Trail & Sidewalk, Phase 1	TIF	1,300,000	-	-	-	-
	Summit Park Sidewalk Phase 2	TIF		120,000	180,000	-	-
	Hanna Street: US 27 to Southtown Centre	LIT-ED	100,000	500,000	-	-	-
	Hanna Street: Pontiac to Rudisill	LIT-ED	400,000	-	-	-	-
	Hanna Street: Rudisill to Burns Blvd	TBD	-	100,000	500,000	-	-
	Hanna Street: Wallace to Berry	TBD	-	-	75,000	400,000	-
	Pufferbelly: Ludwig to Washington Center	LIT-ED	430,000	-	-	-	-
	Pufferbelly Tr: Washington Ctr to Ley	TBD	-	200,000	500,000	-	-
	Pufferbelly Tr: Ley to Sable Dr	TBD	-	-	-	150,000	300,000
	Beckett's Run: Clinton to St Joe Ctr Rd	TBD	-	250,000	-	-	-
	Dupont Road Trail: Coldwater to Pine Mills	TBD	-	75,000	200,000	-	-
	Covington Rd Trail: Hadley to Getz	TBD	-	-	-	600,000	-
	Covington Rd Trail: Hadley to Getz	FWT	-	-	150,000	-	-
	Liberty Mills Rd Trail: Middle Grove to Falls Dr	TIF	25,000	250,000	-	-	700,000
	Cougar Trail	LIT-ED	50,000	50,000	50,000	50,000	1,000,000
	Power & Energy: Northwood Plaza to St Joe Ctr	TBD	-	-	150,000	650,000	-
	Rivergreenway realignment to Juliette Ave	TBD	-	120,000	250,000	-	-
	Lake Ave: Coliseum to Reed	TBD	-	100,000	250,000	-	-
	Maysville Road Trail: Landin to Stellhorn	TIF	100,000	300,000	-	-	-
10	Miscellaneous Projects		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
	Guardrail Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Landscaping Maintenance	CCDF	50,000	50,000	50,000	50,000	50,000
	Brick Street Reconstruction	LIT-ED	500,000	500,000	500,000	500,000	500,000
	Other Non-Categorized Projects	CCDF	100,000	100,000	100,000	100,000	100,000
Subtotals							
	CCDF		2,800,000				
	FED		13,300,000				
	INM		1,000,000				
	LIT-ED		12,766,840				
	LRS		964,843				
	MVH		129,747				
	MWT		4,838,570				
	TIF		3,225,000				
TOTAL			39,025,000	34,265,000	36,105,000	38,200,000	45,750,000

**Public Works Transportation System
2018-2022 Capital Improvement Plan**

FUNDING SOURCE CODE:

LIT-EDNR - Local Income Tax Economic Development Non-Reverting

Item #	Project Title & Description	Funding Source	2018	2019	2020	2021	2022
1	Sidewalks	LIT-EDNR	4,000,000	4,500,000	1,000,000	3,000,000	2,000,000
2	Alleys	LIT-EDNR	2,000,000	2,000,000	1,000,000	2,000,000	1,000,000
Subtotals							
TOTAL			6,000,000	6,500,000	2,000,000	5,000,000	3,000,000

**Public Works
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax
LE-Capital Lease Financing - funded with Property Tax
TBD-To Be Determined

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
Flood Control							
1	<u>Flood Projects</u>		-	2,500,000	500,000	500,000	-
	Fairfield Ditch	TBD	-	2,500,000	-	-	-
	Thieme Drive - Stormwater		-	-	-	-	-
	Bluffton Road	TBD	-	-	500,000	-	-
	USACE Levee Improvements	TBD	-	-	-	500,000	-
Street Lighting							
1	<u>Vehicle Replacements / Additions</u>		263,000	120,000	120,000	38,000	38,000
	2003 Ford Ranger #23015	LE	38,000	-	-	-	-
	2003 Ford Aerial Bucket Truck #33033	LE	-	120,000	-	-	-
	2008 Ford Aerial Bucket #38034	LE	-	-	120,000	-	-
	2013 Ford F150 #23861	LE	-	-	-	38,000	-
	2013 Ford F150 #23862	LE	-	-	-	-	38,000
	Digger Derrik	LE	225,000	-	-	-	-
2	<u>Equipment</u>		6,000	6,000	6,000	7,000	13,000
	Locator	PT	6,000	6,000	-	7,000	8,000
	Generator	PT	-	-	6,000	-	-
	Cable Trailer	LE	-	-	-	-	5,000
Transportation Administration Support							
1	<u>Vehicle Replacements / Additions</u>		52,000	75,000	50,000	50,000	50,000
	Ford F150 (4x4) #26320	LE	27,000	-	-	-	-
	Ford F150	LE	25,000	75,000	50,000	50,000	50,000
TOTAL			321,000	2,701,000	676,000	595,000	101,000

**Street Department
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Motor Vehicle Highway

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	<u>Vehicles</u>		2,116,150	2,505,000	1,620,000	2,000,000	1,870,000
	Tandem Axle Truck - (2) replacements 2019(2); 2020(2); 2021 (2); 2022(2)	LE	535,000	535,000	535,000	535,000	535,000
	Single Axle Dump Trucks - (4) replacements 2019(4); 2020(4); 2021(4); 2022(4)	LE	780,000	780,000	780,000	780,000	780,000
	Street Sweepers - replacements 2019(1); 2021(1); 2022(1)	LE	-	220,000	-	220,000	220,000
	Heavy Duty two-ton crew cabs - replacements 2019(3); 2020(2); 2021(3); 2022(2)	LE	-	355,000	235,000	355,000	235,000
	4x4 Heavy Duty Pickup Truck (2) replacements 2019(1); 2020(1)	LE	65,000	35,000	70,000	35,000	-
	Asphalt Roller	LE	125,000	-	-	-	-
	Liquid Tanks (2)	LE	45,000	-	-	-	-
	Backhoe	LE	100,000	-	-	-	100,000
	Road Grader - replacement	LE	-	250,000	-	-	-
	Tractor - Enclosed Cab - (3) replacements 2019(2); 2021(1)	LE	120,000	80,000	-	75,000	-
	American Road Leaf Vac -(2) replacements 2019(1)	LE	120,000	75,000	-	-	-
	F350 w/Bed (Dump Truck)	LE	51,150	-	-	-	-
	Loader	LE	175,000	175,000	-	-	-
2	<u>Equipment</u>		40,000	40,000	-	-	-
	Zero Turn Riding Mowers 2018(2); 2019(2)	LE	40,000	40,000	-	-	-
TOTAL			2,156,150	2,545,000	1,620,000	2,000,000	1,870,000

**Street Project Management
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - Funded with Motor Vehicle Highway

Item #	Project Title & Description	Funding Source					
			2018	2019	2020	2021	2022
1	<u>Vehicles:</u>						
	Replace (1) '01 Chevy S10 #21005	LE	25,000	-	-	-	-
	Replace (1) TBD Vehicle	LE	-	25,000	-	-	-
	Replace (1) TBD Vehicle	LE	-	-	25,000	-	-
	Replace (1) TBD Vehicle	LE	-	-	-	25,000	-
TOTAL			25,000	25,000	25,000	25,000	-

**Traffic Engineering
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - Funded with Local Roads & Streets
LRS-Local Roads & Streets

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	<u>Vehicles:</u>		35,000	130,000	255,000	275,000	114,000
	1999 Sign Arrow Truck Ford F-250 #29513	LE	35,000	-	-	-	-
	2000 Ford Challenger Lift #30022	LE	-	100,000	-	-	-
	2008 Ford Expedition #28139	LE	-	30,000	-	-	-
	2004 Digger / Derick Truck #34128	LE	-	-	130,000	-	-
	Crane Truck	LE	-	-	125,000	-	-
	2000 Paint Liner Truck #50517	LE	-	-	-	275,000	-
	Sign Pick-up	LE	-	-	-	-	38,000
	Sign Pick-up	LE	-	-	-	-	38,000
	Signal Pick-up	LE	-	-	-	-	38,000
2	<u>Equipment:</u>		25,000	120,000	35,000	35,000	15,000
	MMU Tester	LRS	10,000	-	-	-	-
	Fluke Meter OTDR/IP	LRS	15,000	-	-	-	-
	Vactor Trailer	LRS	-	65,000	-	-	-
	Locator / Walk Behind Paint	LRS	-	55,000	-	-	-
	Skid Loader	LRS	-	-	35,000	-	-
	Air Compressor/Generator	LRS	-	-	-	35,000	-
	Loop Saw	LRS	-	-	-	-	7,000
	Locator	LRS	-	-	-	-	8,000
TOTAL			60,000	250,000	290,000	310,000	129,000

**Weights and Measures
2018-2022 Capital Improvement Program**

FUNDING SOURCE CODE:
LE-Capital Lease Financing - Funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2018	2019	2020	2021	2022
1	Vehicle Replacement	LE	27,464	-	-	-	-
TOTAL			27,464	-	-	-	-

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 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 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, 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 with the additional tax revenue to be deposited in a Local Income Tax – Economic Development Non-Reverting Fund to finance Riverfront Development and 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:

<u>Year</u>	<u>LIT-CS</u> <u>(formerly COIT)</u>	<u>LIT-ED</u> <u>(formerly</u> <u>CEDIT)</u>	<u>LIT-PS</u> <u>(formerly</u> <u>PS-LOIT)</u>	<u>LIT-EDNR</u> <u>(new)</u>
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	23,407,697	4,729,414	-
2015	15,918,570	23,036,274	4,784,632	-
2016 Spec. Distrib.	5,136,758	3,152,192	-	-
2016	16,856,213	23,737,956	4,935,698	-
2017 Estimated	18,706,640	25,929,296	5,432,737	-
2018 Estimated	19,233,490	26,516,642	5,554,662	8,714,011

2018 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2013-2018
BY REVENUE TYPE per Fund

	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2016 Actual	2017 DLGF Approved Budget	2018 Submitted
General							
LIT - Certified Shares	13,721,040	14,723,870	14,740,136	16,228,774	16,436,213	18,286,640	18,813,490
Financial Institution Tax	347,585	290,852	334,800	320,941	366,353	321,063	280,922
Auto/Aircraft Excise Tax	3,369,504	2,974,981	3,308,888	2,930,283	3,614,223	2,791,675	3,116,093
Commercial Vehicle Excise Tax	310,346	302,914	293,955	298,635	281,690	281,327	261,188
Cable Franchise Fees	1,600,800	1,750,000	1,600,000	1,716,000	1,662,421	1,716,000	1,716,000
Fees	34,800	36,300	36,300	36,300	32,621	33,300	31,300
Economic Development Fees	11,000	13,000	7,500	7,500	16,156	7,500	7,500
Zoning Fees	-	-	3,200	2,000	3,200	3,200	2,400
Animal Control Licenses	125,090	115,115	115,350	118,900	134,260	125,625	130,450
Right of Way Permits	270,000	270,000	270,000	270,000	400,422	270,000	270,000
Licenses & Permits	8,050	11,310	12,610	13,000	8,619	13,300	13,270
State Grants	2,496	-	-	-	-	-	-
Cigarette Tax	177,584	187,731	177,584	175,047	176,341	180,121	157,288
Alcohol Beverage Gallonage Tax	492,161	497,230	525,136	489,624	552,808	545,436	522,603
Liquor Excise Tax	141,106	141,110	135,556	123,602	135,845	129,345	129,345
Gaming Tax	1,502,845	1,502,845	1,502,845	1,502,834	1,502,779	1,502,834	1,502,779
Payments in Lieu of Taxes (PILOT)	7,363,436	7,573,693	8,419,422	8,987,066	8,987,866	9,256,678	9,770,528
Sale of Maps & Publications	33,438	33,413	33,840	33,242	64,793	33,250	43,050
City/Town Services	797,900	797,900	101,600	89,200	70,269	51,980	52,480
Weed Cutting	185,000	-	-	-	-	-	-
Animal Control Fees	246,366	241,405	226,844	231,044	263,413	249,070	262,420
Charges for Services	148,500	232,027	150,650	153,650	151,242	156,600	157,000
Insurance Reimbursements	115,200	127,200	129,000	129,000	282,312	129,000	129,000
Sale of Scrap	15,500	11,700	10,200	17,000	7,069	17,000	17,000
CU Services Reimbursements	1,547,316	1,574,287	1,610,684	1,623,625	1,506,488	1,648,492	1,704,432
Violation of Ordinances	181,700	261,700	165,500	196,100	180,307	180,500	176,440
Court Receipts	234,000	174,000	97,800	97,800	102,293	97,800	78,000
Interest on Investments	42,000	12,000	7,200	7,200	10,147	600	600
Rentals	233,680	227,188	214,488	214,488	188,246	150,384	144,888
Miscellaneous Revenues	230,836	390,088	415,335	379,575	448,210	453,175	578,238
Transfer from Other Funds	2,067,000	707,429	6,634,000	797,000	388,606	322,500	110,500
Total General Fund	35,556,279	35,181,288	41,280,423	37,189,430	37,975,212	38,954,395	40,050,204
Fire							
LIT - Certified Shares	-	-	550,000	-	-	-	-
Financial Institution Tax	256,058	251,007	218,275	256,596	257,773	256,596	216,348
Auto/Aircraft Excise Tax	2,452,727	2,539,497	2,132,651	2,315,451	2,512,089	2,053,844	2,360,318
Commercial Vehicle Excise Tax	228,626	228,626	191,768	238,762	198,203	198,202	201,150
Sale of Maps & Publications	80	80	160	160	-	120	-
Fire Protection Contracts	4,277	143,405	7,942	8,426	-	1,452	5,107
Violation of Ordinances	6,100	6,100	11,100	11,100	11,102	3,800	4,200
Insurance Reimbursements	-	-	-	-	20,370	-	-
Sale of Scrap	-	-	-	-	179	-	400
Interest on Investments	-	-	-	-	149	-	-
Miscellaneous Revenues	50	50	50	50	68,041	5,500	10,000
Total Fire Fund	2,947,918	3,168,765	3,111,946	2,830,545	3,067,906	2,519,514	2,797,523
Parks & Recreation							
LIT - Certified Shares	420,000	420,000	420,000	420,000	420,000	420,000	420,000
Financial Institution Tax	80,918	67,159	81,534	91,935	95,812	91,935	80,728
Auto/Aircraft Excise Tax	778,804	681,602	799,564	832,930	938,050	754,302	889,089
Commercial Vehicle Excise Tax	72,248	72,248	71,634	85,546	73,670	73,670	75,058
Park Service Fees	1,376,200	1,365,500	1,406,500	1,400,000	1,315,966	1,408,500	1,319,500
Licenses & Permits	24,875	24,875	22,500	25,000	23,545	23,600	23,600
Interest on Investments	-	-	-	-	226	-	-
Insurance Reimbursements	20,000	20,000	20,000	20,000	46,156	20,000	20,000
Rentals	25,000	37,000	37,000	37,000	35,911	34,000	36,000
Refunds	3,000	3,000	-	-	3,332	-	-
Contributions	68,000	74,000	74,000	74,000	79,105	78,000	78,000
Miscellaneous Revenues	-	-	-	-	693	-	-
Total Parks & Recreation Fund	2,869,045	2,765,384	2,932,732	2,986,411	3,032,466	2,904,007	2,941,975
Redevelopment - General							
LIT - Certified Shares	-	20,000	-	-	-	-	-
Financial Institution Tax	2,915	2,946	4,311	3,743	4,272	3,940	3,448
Auto/Aircraft Excise Tax	28,262	30,136	42,602	34,174	42,150	34,261	38,242
Commercial Vehicle Excise Tax	2,603	3,068	3,785	3,483	3,285	3,453	3,206
Interest on Investments	-	-	-	-	89	-	-
Miscellaneous Revenues	-	-	-	-	300	-	-
Rentals	11,400	-	-	-	-	-	-
Total Redevelopment Fund	45,180	56,150	50,698	41,400	50,096	41,654	44,896

(Continued)

2018 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2013-2018
BY REVENUE TYPE per Fund

(Continued)

	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2016 Actual	2017 DLGF Approved Budget	2018 Submitted
Sanitary Officer's Pension							
LIT - Certified Shares	30,000	15,000	-	-	-	-	-
Financial Institution Tax	2,322	2,380	3,363	3,055	3,487	3,011	2,634
Auto/Aircraft Excise Tax	22,505	24,341	33,239	27,889	33,352	26,177	29,218
Commercial Vehicle Excise Tax	2,073	2,478	2,953	2,842	2,681	2,638	2,448
Interest on Investments	-	-	-	-	84	-	-
Total SOP Fund	56,900	44,199	39,555	33,786	39,604	31,826	34,300
Cumulative Capital Development Fund							
Financial Institution Tax	-	6,308	15,489	21,210	24,211	21,516	18,826
Auto/Aircraft Excise Tax	-	64,522	153,085	193,650	238,849	187,087	208,830
Commercial Vehicle Excise Tax	-	6,570	13,600	19,736	18,616	18,853	17,504
Total Cumulative Capital Development Fund	-	77,400	182,174	234,596	281,676	227,456	245,160
Domestic Violence							
Financial Institution Tax	54	38	47	43	49	44	38
Auto/Aircraft Excise Tax	523	386	468	393	484	385	429
Commercial Vehicle Excise Tax	48	39	42	40	38	39	36
Total Domestic Violence Fund	625	463	557	476	571	468	503
TOTAL PROPERTY TAX SUPPORTED FUNDS	41,475,947	41,293,649	47,598,085	43,316,644	44,447,531	44,679,320	46,114,561
Public Safety LOIT Fund							
LIT - Public Safety	-	4,729,415	4,784,632	4,935,698	4,935,698	5,432,737	5,554,662
Total Public Safety LOIT Fund	-	4,729,415	4,784,632	4,935,698	4,935,698	5,432,737	5,554,662
Fire Pension							
Cigarette Tax - Pension Relief	7,735,790	7,084,000	7,053,034	7,081,318	6,529,135	7,165,447	6,787,164
Interest on Investments	-	-	-	-	1,462	-	-
Total Fire Pension Fund	7,735,790	7,084,000	7,053,034	7,081,318	6,530,597	7,165,447	6,787,164
Police Pension							
Cigarette Tax - Pension Relief	8,972,180	7,950,000	7,568,620	8,175,036	7,697,200	8,145,100	8,349,606
Interest on Investments	-	-	-	-	3,607	-	-
Miscellaneous Revenues	-	-	-	-	17,264	-	-
Total Police Pension Fund	8,972,180	7,950,000	7,568,620	8,175,036	7,718,071	8,145,100	8,349,606
Motor Vehicle Highway							
Wheel Tax/Surtax	4,244,825	4,213,283	4,393,826	4,373,138	4,557,630	4,373,098	4,557,328
State Fuel Tax	6,952,542	8,790,102	8,730,213	9,226,032	9,142,995	9,200,374	11,073,525
City/Town Services	232,000	232,000	-	-	2,309	-	-
Water Cut Restorations	140,000	-	-	-	-	-	-
City Scale Receipts	3,000	3,000	3,000	3,000	466	-	-
Interest on Investments	-	-	-	-	4,375	-	-
Insurance Reimbursements	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	140,520	-	-
Transfer from other funds	1,166,040	1,296,040	966,040	966,040	966,040	766,040	766,040
Total Motor Vehicle Highway Fund	12,738,407	14,534,425	14,093,079	14,568,210	14,814,335	14,339,512	16,396,893
Local Road & Street							
State Fuel Tax	2,681,451	2,561,308	2,571,031	2,676,728	2,672,436	2,683,346	3,891,354
Sale of Maps & Publications	90	-	-	-	20	-	-
Traffic Signal Maintenance Fees	127,371	157,085	157,085	157,085	173,686	157,085	156,885
Sale of Scrap	6,056	7,700	12,000	42,000	27,745	9,600	9,600
Insurance Reimbursements	72,179	73,200	73,200	75,000	290,809	75,000	204,000
Interest on Investments	1,746	1,746	1,746	1,746	3,197	1,746	1,746
Miscellaneous Revenues	-	-	-	-	1,106	-	-
Total Local Road & Street Fund	2,888,893	2,801,039	2,815,062	2,952,559	3,168,999	2,926,777	4,263,585
Municipal Surtax/Wheel Tax							
Municipal Surtax	-	-	-	-	-	4,249,038	4,249,038
Municipal Wheel Tax	-	-	-	-	-	589,532	589,532
Total Municipal Surtax/Wheel Tax	-	-	-	-	-	4,838,570	4,838,570
LOIT Special Distribution							
LIT - Certified Shares (Special Distribution)	-	-	-	-	3,852,569	-	-
LIT - Economic Development (Special Distribution)	-	-	-	-	2,364,144	-	-
Total LOIT Special Distribution	-	-	-	-	6,216,713	-	-

(Continued)

2018 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2013-2018
BY REVENUE TYPE per Fund

(Continued)

	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2015 DLGF Approved Budget	2016 DLGF Approved Budget	2016 Actual	2017 DLGF Approved Budget	2018 Submitted
Rainy Day							
LIT - Certified Shares (Special Distribution)	-	-	-	-	1,284,189	-	-
LIT - Economic Development (Special Distribution)	-	-	-	-	788,048	-	-
Total Rainy Day Fund	-	-	-	-	2,072,237	-	-
Cumulative Capital Improvement							
Cigarette Tax	649,449	684,966	654,518	646,912	646,584	662,134	575,879
Interest	-	-	-	-	1,021	-	-
Miscellaneous Revenues	-	-	-	-	377	-	-
Total Cumulative Capital Improvement Fund	649,449	684,966	654,518	646,912	647,982	662,134	575,879
Parking Control							
Parking Meter Collections	364,000	300,000	300,000	300,000	256,998	300,000	272,038
Bagged Meter Collections	4,400	3,000	5,000	9,200	11,100	5,000	-
Insurance Reimbursements	-	-	-	-	1,838	-	-
Parking Violations	486,000	400,000	350,000	366,000	425,786	245,000	460,900
Interest	-	-	-	-	124	-	-
Miscellaneous Revenues	-	-	-	-	2,096	-	67,534
Total Parking Control Fund	854,400	703,000	655,000	675,200	697,942	550,000	800,472
Cable							
Cable Franchise Fees	1,067,200	1,068,000	1,068,000	1,144,000	1,108,281	1,144,000	1,144,000
Interest on Investments	-	-	-	-	766	-	-
Miscellaneous Revenues	-	-	-	-	20	-	-
Total Cable Fund	1,067,200	1,068,000	1,068,000	1,144,000	1,109,067	1,144,000	1,144,000
Law Enforcement Training							
Licenses & Permits	61,140	101,600	106,000	105,000	161,922	123,500	137,500
Sale of Maps & Publications	156,600	168,450	169,600	171,600	240,397	215,000	206,160
Interest on Investments	-	-	-	-	4,124	-	-
Miscellaneous Revenues	-	-	-	-	23,153	-	-
Total Law Enforcement Training	217,740	270,050	275,600	276,600	429,596	338,500	343,660
TOTAL NON PT SUPPORTED FUNDS	35,124,059	39,824,895	38,967,545	40,455,533	48,341,237	45,542,777	49,054,491
CEDIT							
LIT - Economic Development	21,586,815	23,407,000	23,027,862	23,737,956	23,737,956	25,929,296	26,516,642
State Grants	-	-	-	-	1,000,000	-	-
Transfer from other funds	150,000	150,000	75,000	-	2,082,589	-	-
Interest	6,000	15,000	4,800	60,000	14,609	7,200	12,000
TOTAL CEDIT FUND	21,742,815	23,572,000	23,107,662	23,797,956	26,835,154	25,936,496	26,528,642
ECON DEV ALLOCATION NON REVERTING							
LIT - Economic Development	-	-	-	-	-	-	8,714,011
Interest	-	-	-	-	-	-	1,000
TOTAL ECON DEV ALLOC NON REVERTING FUND	-	-	-	-	-	-	8,715,011
GRAND TOTAL ALL MISCELLANEOUS REVENUES	98,342,821	104,690,544	109,673,292	107,570,133	119,623,922	116,158,593	130,412,705

**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 2018**

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 from the 2018 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 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.

DIVISION/DEPARTMENT	GRID CLASSIFICATION	TITLE
<u>City Clerk</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ASSISTANT DEPUTY CLERK
	LTC	ASSISTANT METER REPAIR PERSON
	PAT	DEPUTY CLERK
	LTC	METER REPAIR PERSON
	LTC	PARKING CONTROL OFFICER
	COMOT	VIOLATIONS BUREAU SPECIALIST
	COMOT	VIOLATIONS COURT ADMINISTRATOR
<u>City Council</u>		
	PAT	CITY COUNCIL ADMINISTRATOR
	US	CITY COUNCIL ATTORNEY
<u>City Utilities</u>		
	PAT	ACCOUNTANT
	COMOT	ACCOUNTING CLERK
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ANALYTICAL CHEMIST
	PAT	ASSISTANT MANAGER
	COMOT	ASSISTANT MANAGER
	PAT	ASSISTANT PROGRAM MANAGER
	LTC	ASSISTANT STOREKEEPER
	PAT	ASSISTANT SUPERINTENDENT
	COMOT	AUDIT ERROR SPECIALIST
	LTC	BACKHOE OPERATOR
	PAT	BUSINESS ANALYST
	PAT	BUSINESS SERVICES COORDINATOR
	COMOT	CASHIER
	LTC	CHIEF ELECTRICIAN
	LTC	CHIEF OPERATOR
	LTC	CHIEF RELIEF OPERATOR
	PAT	CMMS ADMINISTRATOR
	COMOT	CMMS INTERN
	LTC	COMBINATION REPAIRER/TRUCK DRIVER
	LTC	COMMUNICATIONS OPERATOR/WATCH PERSON
	PAT	CONSTRUCTION CONTRACT MANAGER
	LTC	CONSTRUCTION SUPERVISOR
	COMOT	CREDIT & COLLECTION SPECIALIST
	PAT	CUSTOMER RELATIONS MANAGER
	COMOT	CUSTOMER RELATIONS REPRESENTATIVE
	COMOT	DATA ANALYST
	COMOT	DATA MANAGEMENT CLERK
	SO	DEPUTY DIRECTOR
	PAT	DESIGNER
	PAT	DIRECTOR OF FINANCE
	EXE	DIRECTOR OF CITY UTILITIES
	COMOT	DISPATCHER
	LTC	ELECTRICIAN
	LTC	ELECTRONICS TECHNICIAN
	SO	ENGINEER
	PAT	ENGINEERING ASSOCIATE
	SO	ENGINEERING PROGRAM MANAGER
	PAT	ENGINEERING REPRESENTATIVE
	LTC	EQUIPMENT OPERATOR
	UC	EXECUTIVE DIRECTOR OF ALLEN COUNTY REGIONAL SEWER & WATER DISTRICT

COMOT	FILE CLERK
PAT	GIS SPECIALIST/ANALYST
PAT	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSH TOWN OPERATOR
LTC	HYDRAULIC SEWER RODDER ASSISTANT
LTC	HYDRAULIC SEWER RODDER OPERATOR
PAT	INS/GIS TECH
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREATMENT COORDINATOR
LTC	INDUSTRIAL PRETREATMENT INSPECTOR
COMOT	INTERN
LTC	INTERN
PAT	KEY ACCOUNT ADMINISTRATOR
PAT	LABORATORY TECHNICIAN
LTC	LABORER
UC	LABORER – ALLEN COUNTY REGIONAL SEWER & WATER DISTRICT
LTC	MAINTENANCE CREW LEADER
LTC	MAINTENANCE WORKING LEADER
PAT	MANAGER
UC	MANAGER – ALLEN COUNTY REGIONAL SEWER & WATER DISTRICT
PAT	MANAGER OF ENGINEERING
SO	MANAGER OF ENGINEERING
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	NIGHT INVESTIGATOR
LTC	NPDES INSPECTION ASSISTANT
LTC	NPDES INSPECTION OPERATOR
UC	OFFICE ADMINISTRATOR
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
PAT	PUBLIC INFORMATION OFFICER
COMOT	RECEPTIONIST
LTC	RELIEF OPERATOR
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SENIOR CLERK
LTC	SENIOR ELECTRICAL TECHNICIAN
PAT	SENIOR GIS SPECIALIST/ANALYST
LTC	SENIOR MAINTENANCE TECHNICIAN
LTC	SENIOR OPERATOR
LTC	SERVICE TECHNICIAN
LTC	SEWER JET FLUSHER ASSISTANT
LTC	SEWER JET FLUSHER OPERATOR
LTC	SEWER SYSTEM INSPECTOR
LTC	SPECIAL INVESTIGATOR

LTC	STOREKEEPER
EXE	SUPERINTENDANT
PAT	SUPERVISOR
LTC	SUPERVISOR
COMOT	SYSTEM PROCESS SPECIALIST
LTC	TANDEM DRIVER
PAT	TEAM LEADER
LTC	TV TRUCK ASSISTANT
LTC	TV TRUCK TECHNICIAN
COMOT	UTILITY CLERK
PAT	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
PAT	UTILITY ENGINEERING TECHNICIAN
LTC	UTILITY PERSON
PAT	UTILITY SERVICES MANAGER
LTC	VACUUM ASSISTANT
LTC	VACUUM OPERATOR
LTC	WATER OPERATOR
PAT	WEEKEND ANALYTICAL CHEMIST
LTC	WORKING FOREMAN
LTC	WORKING LEADER

Community Development

COMOT	ABANDONED VEHICLE SPECIALIST
COMOT	ABANDONED VEHICLE SPECIALIST/ TRAINING
PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
PAT	ASSISTANT TO COMMUNITY LIAISON
COMOT	CASE SYSTEM HEARING SPECIALIST
PAT	CD ADMINISTRATOR
PAT	CD MANAGER
PAT	CD SPECIALIST
PAT	COMMUNITY LIAISON
PAT	CODE COMPLIANCE OFFICER
PAT	CONSTRUCTION SPECIALIST
EXE	DEPUTY DIRECTOR
PAT	DIRECTOR
EXE	DIRECTOR OF COMMUNITY DEVELOPMENT
PAT	DIRECTOR OF FINANCE
COMOT	COMPLIANCE RECORDS SPECIALIST
COMOT	COMPLIANCE SERVICE SPECIALIST/ DISPATCH
POLE	FIELD SUPERVISOR
COMOT	INTERN
PAT	OFFICE SUPERVISOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR LOAN SPECIALIST
COMOT	WEED PRGRAM INSPECTOR

Finance and Administration

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
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 OF PURCHASING SERVICES
PAT	HR & BENEFITS MANAGER
COMOT	INTERN

LTC	MAINTENANCE TECHNICIAN
PAT	PAYROLL COORDINATOR
PAT	PAYROLL MANAGER
PAT	PROPERTY MANAGER
PAT	PURCHASING SUPERVISOR
COMOT	RECORDS MANAGEMENT ASSISTANT
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR ACCOUNTANT/ANALYST
COMOT	SENIOR BUYER
PAT	SR PAYROLL COORDINATOR
PAT	SUPERVISOR
PAT	SYSTEMS DIRECTOR

Mayor's Office

COMOT	ADMINISTRATIVE ASSISTANT
PAT	CITIZEN SERVICES MANAGER
PAT	CITIZEN SERVICES SPECIALIST
PAT	CITIZEN SERVICES SUPERVISOR
EXE	DEPUTY MAYOR
PAT	DIRECTOR OF CITIZEN SERVICES
EXE	DIRECTOR OF HUMAN RESOURCES
EXE	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS
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	LEGISLATIVE & BUSINESS LIAISON MANAGER
PAT	PUBLIC INFORMATION OFFICER
PAT	RISK MANAGEMENT SPECIALIST
PAT	SAFETY CLAIMS/INVESTIGATOR
PAT	SAFETY CLAIMS/INVESTIGATOR SUPERVISOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR HR COORDINATOR

Law Department

COMOT	ADMINISTRATIVE ASSISTANT
EXE	ASSOCIATE CITY ATTORNEY
EXE	CITY ATTORNEY
PAT	LABOR & EMPLOYEE RELATIONS MANAGER

Internal Audit

EXE	DIRECTOR OF INTERNAL AUDIT
PAT	INTERNAL AUDITOR

Metro Human Relation Commission

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

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
LTC	FLEET MECHANIC

LTC	GARDEN HELPER
LTC	GARDENER
UC	GOLF COURSE PRO/MANAGER
PAT	GOLF GREEN SUPERINTENDENT
LTC	GREENHOUSE GARDNER
LTC	GREENHOUSE HELPER
LTC	GROUNDS EQUIPMENT OPERATOR
LTC	GROUNDS MAINTENANCE A
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HIGH RANGER OPERATOR
PAT	LANDSCAPE ARCHITECT
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
PAT	PUBLIC INFORMATION OFFICER
LTC	RELIEF PERSON
LTC	SMALL MOTOR MECHANIC
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 GOLF PRO MANAGER
COMOT	BASKETBALL PROGRAM COORDINATOR
COMOT	BASKETBALL SITE SUPERVISOR
COMOT	BASKETBALL STAFF
PAT	CAMP ASSISTANT SUPERVISOR
LTC	CAMP COUNSELOR
PAT	CAMP SUPERVISOR
COMOT	FOOD SERVICE ASSISTANT
LTC	GOLF ASSISTANT GREEN SUPERINTENDENT
COMOT	GOLF CASHIER/STARTER
LTC	GOLF COURSE MAINTENANCE
LTC	HEAD LIFEGUARD
COMOT	HURSH TOWN ATTENDANT
COMOT	HURSH TOWN SUPERVISOR
COMOT	INTERN
LTC	LIFEGUARD
COMOT	LIFETIME SPORTS ACADEMY COORDINATOR
LTC	LINDENWOOD STAFF
LTC	MAINTENANCE-UTILITY SECURITY PERSON
LTC	MAINTENANCE-SEASONAL
LTC	NATURALIST
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	PROJECT MANAGEMENT TECHNICIAN
COMOT	RECREATION CENTER LEADER
COMOT	RECREATION LEADER
COMOT	RECREATION SPECIALIST
LTC	SALOMON FARM OPERATIONS SUPERVISOR
PAT	SALOMON FARM ASSISTANT SUPERVISOR
PAT	SALOMON FARM SUPERVISOR
COMOT	SEASONAL/TEMPORARY
COMOT	SPECIAL EVENTS COORDINATOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATRE ASSISTANT MANAGER
PAT	THEATRE ATTENDANT
COMOT	THEATRE BOX OFFICE LEAD
COMOT	THEATRE BOX OFFICE STAFF
PAT	THEATRE CUSTOMER SERVICE ASSISTANT MANAGER
LTC	THEATRE HOUSE LEAD
LTC	THEATRE MAINTENANCE LEAD
PAT	THEATRE MANAGER
PAT	THEATRE OPERATIONS ASSISTANT MANAGER
LTC	THEATRE PARKING LOT LEAD
LTC	THEATRE PARKING LOT ATTENDANT
LTC	THEATRE PRODUCTION LEAD
LTC	THEATRE SECURITY
LTC	THEATRE TECHNICIAN
LTC	THEATRE USHER
LTC	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
EXE	ASSISTANT CITY ENGINEER
LTC	ASSISTANT STREET COMMISSIONER
PAT	ASSISTANT TRAFFIC ENGINEER
PAT	BOARD OF PUBLIC WORKS MANAGER
LTC	BUILDING SERVICE PERSON
LTC	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 OF FLEET MANAGEMENT
EXE	DIRECTOR OF PUBLIC WORKS
PAT	DIRECTOR OF TRAFFIC OPERATIONS
PAT	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
PAT	ENFORCEMENT OFFICER/INSPECTOR
LTC	ENGINEERING 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
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	MATERIALS CONTROL/OFFICE COORDINATOR
LTC	OPERATOR A
LTC	OPERATOR B
LTC	OPERATOR/REPAIR PERSON
COMOT	PAYROLL CLERK/TYPIST
COMOT	PERMIT ASSISTANT
COMOT	PERMIT COORDINATOR
PAT	PROGRAM MANAGER
PAT	PROJECT COORDINATOR
LTC	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 LAND ACQUISITION AGENT
LTC	SIGN FABRICATOR
LTC	SIGN & MARKING FOREMAN
LTC	SIGN & MARKING SPECIALIST/ ELECTRICAL TECHNICIAN
LTC	SIGN & MARKING SUPERVISOR
LTC	SIGN DIVISION SEASONAL
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 SUPERVISOR
PAT	TRAFFIC SYSTEMS SPECIALIST
LTC	TRUCK DRIVER
LTC	UTILITY MAINTENANCE PERSON
PAT	WORKING LEADER
COMOT	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, 2018 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 limitation.

SECTION 8. That all employees subject to this ordinance will conform to the Official City 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 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 2017 salary ordinances, have expired. Commencing January 1, 2018, 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

Carol Helton, City Attorney

**AN ORDINANCE fixing the salaries of
all members of the Division of Public Safety
of the City of Fort Wayne, Indiana
for the year 2018.**

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 category under the City classification system, which categories 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 2018 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 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 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.

DIVISION/DEPARTMENT	GRID CLASSIFICATION	TITLE
<u>Fire Department</u>		
<u>Fire Command</u>		
	PAT	ASSISTANT CHIEF
	EXE	DEPUTY CHIEF
	EXE	FIRE CHIEF
<u>Fire Civilians</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	BUILDING MAINTENANCE ASSISTANT
	PAT	BUILDING MAINTENANCE MANAGER
	LTC	BUILDING SYSTEMS MANAGER
	PAT	DIRECTOR OF FINANCE
	PAT	DIRECTOR OF PUBLIC INFORMATION
	PAT	INTERN
	PAT	EMS COORDINATOR
	EXE	DIRECTOR OF EMS OPERATIONS
	POLE	RECRUIT FIREFIGHTER
	COMOT	SEASONAL/TEMPORARY
	LTC	SUPPLY OFFICER
	COMOT	SURVIVE ALIVE TEACHING ASSISTANT
<u>Weights and Measures</u>		
	LTC	DEPUTY INSPECTOR
	PAT	WEIGHTS & MEASURES INSPECTOR
<u>Police Department</u>		
<u>Police Command</u>		
	EXE	ASSISTANT CHIEF OF POLICE
	POLE	CAPTAIN
	EXE	CHIEF OF POLICE
	POLE	DEPUTY CHIEF
<u>Police Civilians</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	POLE	ADMINISTRATIVE VICTIM ADVOCATE
	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 & FACILITIES
	POLE	DIRECTOR OF VICTIM ASSISTANCE
	POLE	FIREARMS EVIDENCE TECHNICIAN
	PAT	FORENSIC SCIENTIST
	COMOT	INTERN
	COMOT	INVESTIGATIVE DIVISION GENERAL ASSISTANT
	POLE	PAL COORDINATOR
	PAT	PROGRAM MANAGER
	POLE	PROPERTY/EVIDENCE SPECIALIST
	PAT	RESEARCH & GRANTS MANAGER
	POLE	RECRUIT PATROL OFFICER
	COMOT	SEASONAL/TEMPORARY
	COMOT	SECRETARY VIII
	POLE	SENIOR CRIME ANALYST
	POLE	SENIOR VICTIM ADVOCATE
	POLE	SUPERVISOR PROPERTY ROOM
	COMOT	TAXI CAB PERMIT COORDINATOR

	POLE	VICTIM ADVOCATE
<u>RADIO SHOP</u>	COMOT	ADMINISTRATIVE ASSISTANT
	COMOT	ELECTRONICS/RADIO INSTALLER
	POLE	RADIO SHOP SUPERVISOR
	PAT	TECHNICAL DIRECTOR
	COMOT	TWO-WAY RADIO ELECTRONICS TECHNICIAN
<u>Police Records</u>	COMOT	INFORMATION/COMPUTER INPUT TECHNICIAN
	COMOT	QUALITY ASSURANCE TECHNICIAN
	POLE	RECORDS SUPERVISOR
	COMOT	RECORDS TECHNICIAN
<u>Animal Care and Control</u>	COMOT	ADMINISTRATIVE CLERK
	COMOT	ADOPTION ASSISTANT
	PAT	ADOPTION SUPERVISOR
	PAT	ANIMAL DIVISION SUPERVISOR
	POLE	ANIMAL CARE SPECIALIST
	PAT	ANIMAL CARE SUPERVISOR
	POLE	ANIMAL CONTROL OFFICER
	LTC	BUILDING MAINTENANCE
	PAT	COMMUNITY RELATIONS & EDUCATION SPECIALIST
	POLE	DEPUTY DIRECTOR
	EXE	DIRECTOR OF ANIMAL CARE & CONTROL
	COMOT	DISPATCHER
	COMOT	ENFORCEMENT ASSISTANT
	POLE	ENFORCEMENT SUPERVISOR
	COMOT	HUMANE EDUCATION ASSISTANT
	LTC	KENNEL ATTENDANT
	PAT	OFFICE SUPERVISOR
	PAT	OPERATIONS MANAGER
	PAT	SHELTER VET
	PAT	SUPERVISOR
	COMOT	TRANSFER PROGRAM COORDINATOR
	PAT	VET ASSISTANT
	COMOT	VOLUNTEER COORDINATOR
<u>Consolidated Communications Partnership</u>	COMOT	ADMINISTRATIVE ASSISTANT
	POLE	CORPORAL
	POLE	DEPUTY DIRECTOR
	POLE	DISPATCHER
	POLE	ENTRY LEVEL DISPATCHER
	EXE	EXECUTIVE DIRECTOR
	POLE	SERGEANT
	POLE	TRAINING/IDACS/SPILLMAN COORDINATOR

SECTION 4. Police and Fire employees, as indicated herein, may participate in Collective Bargaining with the City for economic conditions. Pursuant to State Statute such economic conditions must be approved by Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits. These matters will be negotiated by and between the City and the appropriate bargaining unit for the year 2018. Upon conclusion of such negotiations, the appropriate Ordinances shall be submitted to the Common Council for approval.

Employees covered by recognized bargaining unit representatives (Unions) will receive a salary established by the Collective Bargaining process as long as this pay does not exceed the table of maximum salaries authorized in Section 2, above.

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) except for those positions which are commonly referred to as Police and Fire Command.

SECTION 6. From and after the first day of January, 2018, 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.

SECTION 7. 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 8. 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 9. 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 2017 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2018, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of this ordinance.

SECTION 10. 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 11. This ordinance shall be in full force and effect from and after its passage and approval by the Mayor.

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Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

2018 SALARY GRID

EXHIBIT "A"

<u>JOB CLASSIFICATION</u>	<u>MIN</u>	<u>MAX</u>
COMOT (Hourly)	\$7.25/hr	\$28.9876/hr
COMOT (Annually)	\$15,080.00	\$60,294.19
POLE (Hourly)	\$ 7.25/hr	\$47.1240/hr
POLE (Annually)	\$15,080.00	\$98,018.02
LTC (Hourly)	\$ 7.25/hr	\$32.8180/hr
LTC (Annually)	\$15,080.00	\$68,261.44
PAT (Hourly)	\$ 7.25/hr	\$42.8421/hr
PAT (Annually)	\$15,080.00	\$89,111.47
EXE	\$78,089.54	\$147,331.48
SO	\$63,470.90	\$108,934.08

S-_____

**AN ORDINANCE fixing the
Compensation of elected officials
For the City of Fort Wayne, Indiana,
for the year 2018**

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 2018 with respect to the City’s elected Officials.

THE MAYOR	\$131,165.00
COMMON COUNCIL MEMBERS	\$ 22,725.00
CITY CLERK	\$ 79,505.00

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.

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

**CITY OF FORT WAYNE
APPROVED STAFFING LEVELS**

DEPARTMENTS	2011	2012	2013	2014	2015	2016	2017	2018
Office of the Mayor:								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.0	3.0
Law	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.0
Human Resources	-	-	8.00	8.00	8.00	6.00	6.0	6.0
Mayor	11.00	11.00	10.00	10.00	10.00	10.00	10.0	10.0
311 Call Center	7.00	7.00	10.00	11.00	11.00	12.00	12.0	10.0
Total	25.00	25.00	35.00	36.00	36.00	36.00	36.0	34.0
Finance and Administration:								
Controller	11.00	11.00	11.00	10.00	10.00	10.00	11.0	11.0
Payroll	4.00	4.00	4.00	3.00	3.00	3.00	3.0	3.0
Property Manager	3.00	3.00	4.00	3.00	3.00	3.00	3.0	4.0
Purchasing	9.00	9.00	8.00	7.00	7.00	7.00	6.0	6.0
Human Resources	8.00	8.00	-	-	-	-	-	-
Information Systems	1.00	1.00	1.00	1.00	1.00	1.00	1.0	1.0
Citizens Square	-	-	-	2.00	2.00	2.00	2.0	2.0
Benefits	2.00	2.00	2.00	2.00	2.00	2.00	2.0	2.0
Risk Management	5.00	5.00	5.00	5.00	5.00	5.00	5.0	5.0
Total	43.00	43.00	35.00	33.00	33.00	33.00	33.0	34.0
Community & Economic Development:								
Community Development	21.00	21.00	20.00	20.00	20.00	20.00	20.0	23.0
Neighborhood Code Enforcement	26.00	26.00	26.00	24.00	24.00	24.00	24.0	24.0
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.0	7.0
Total	54.00	54.00	53.00	51.00	51.00	51.00	51.0	54.0
City Clerk/Council:								
City Clerk	18.00	7.00	7.00	7.00	7.00	7.00	7.0	8.0
Parking Administration	8.00	8.00	8.00	8.00	8.00	7.00	7.0	7.0
City Council	-	11.00	11.00	11.00	11.00	11.00	11.0	11.0
Total	26.00	26.00	26.00	26.00	26.00	25.00	25.0	26.0
Public Works:								
Board of Works Admin	5.00	5.00	5.00	5.00	6.00	6.00	6.0	6.0
Flood Control	2.00	2.00	2.00	2.00	2.00	2.00	2.0	2.0
Street Light Operations	8.00	8.00	8.00	8.00	8.00	10.00	10.0	16.0
Transportation Administration Support	26.50	26.50	26.50	26.50	27.50	27.50	27.5	30.0
Street Department	106.00	106.00	106.00	106.00	102.50	100.50	99.5	100.0
Trans Eng Service/Street Project Mgmt	11.00	11.00	11.00	12.00	12.00	12.00	12.0	12.0
Traffic Engineering	31.00	31.00	31.00	31.00	31.00	31.00	31.0	31.0
Fleet Management/Garage	3.00	3.00	3.00	3.00	3.00	3.00	3.0	3.0
Total	192.50	192.50	192.50	193.50	192.00	192.00	191.0	200.0
Parks & Recreation	117.00	117.00	117.00	117.00	117.00	118.00	123.0	126.0
Metro Human Relations	12.00	12.00	12.00	12.00	12.00	12.00	12.0	12.0
SUB-TOTAL NON-PUBLIC SAFETY:	469.50	469.50	470.50	468.50	467.00	467.00	471.00	486.00
Public Safety:								
Police	496.50	496.50	494.00	494.50	494.50	494.50	498.5	499.5
Records	27.00	27.00	27.00	27.00	28.00	28.00	28.0	28.0
Radio	8.00	8.00	9.00	9.00	9.00	9.00	9.0	9.0
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.0	385.0
Animal Control	36.00	36.00	36.00	35.00	35.00	35.00	36.0	36.0
Communications	60.00	-	-	-	-	-	-	-
Weights & Measures	3.00	3.00	3.00	2.00	2.00	2.00	2.0	2.0
SUB-TOTAL PUBLIC SAFETY:	1,015.50	955.50	954.00	952.50	953.50	953.50	958.5	959.5
TOTAL CIVIL CITY:	1,485.00	1,425.00	1,424.50	1,421.00	1,420.50	1,420.50	1,429.50	1,445.50

ANIMAL CARE & CONTROL DEPARTMENT

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 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 increase promotion of responsible animal ownership to increase the safety levels in our community and to combat pet overpopulation and its resulting euthanasia of domestic animals.

Programming and Initiatives

With FWACC closing the after-hour depository at the end of February 2017, we have been pleased to see citizens providing us more information about the animals they found or surrender to us. With accurate information, we can reduce the amount of time an animal has to stay at the shelter before being evaluation for adoption or euthanasia. The depository space has been repurposed to house community cats that have recently been sterilized and are awaiting transport back to their original location.

Through spay-neuter efforts, we have seen a decrease of cats coming to the shelter over the years. Now that we are in our third full year of the community cat program, we are anticipating a further reduction of feline intake. Along with our coalition partners, H.O.P.E for Animals and the Allen County SPCA we have received a grant to continue our life-saving program thanks to the Best Friends Network. This grant is helping for us to target zip codes within the City of Fort Wayne where a majority of our feline intakes originate from. As of July 1st, 2017, we have processed a total of 2,152 community cats. These cats would otherwise have been euthanized if we didn't have this program in our community.

With our shelter veterinarian getting up to speed on our surgical protocols, he is working on a plan to begin implementing rabies vaccines for owned pets that are in our custody. Our goal is to reduce the amount of citations issued to owners when they reclaim their pets as strays or from quarantine. Before the end of 2017, we will be giving rabies vaccines to those animals placed into our adoption program.

In addition to our city ordinance violations, our animal control officers enforce Indiana Criminal Codes pertaining to animals through the Allen County prosecutor office. These cases warrant increased penalties for malicious or negligent animal cruelty rendering either misdemeanor or felony charges if convicted. In 2016 our officers submitted a total of 15 cases with 10 of them resulting in a conviction. The other 5 are currently pending either trial or a plea bargain. These convictions often result in a 'no animal ownership' order as well as restitution paid by the defendant. We often work these cases in conjunction with the Fort Wayne Police Department. It has been proven there is a direct link between human and animal violence.

Goals and Objectives

FWACC Mission: Guided by the humane ethic and livability interests within our neighborhoods, the mission of Fort Wayne Animal Care & Control is to ensure public health and safety as well as prevent pet overpopulation, animal neglect, and animal cruelty through education, rescue, and law enforcement.

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 all local available opportunities for families unable to afford spay / neuter surgery 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. Promotion and administration of all license and permit programs relative to animals. Monitor special events in the community involving animals.
5. Administer 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.
6. Provide a pet adoption resource of safe animals for community residents.
7. Provide shelter to animals of all species in need of safe haven until reclaim or abandonment by owners. Provide care, sanitation, medical attention, exercise and daily maintenance for all animals admitted.
8. Emergency pick up of sick and injured animals, wild and domestic. Rescue's as needed.
9. Live trap rental program for nuisance cat problems.
10. Emergency impound of animals involved with owner tragedy, arrest, or unforeseen emergency circumstances.
11. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
12. Respond to neighbor complaints regarding nuisance violations.
13. Euthanasia of unwanted, unclaimed, unsafe, and surplus animals. Euthanasia of animals by owners request due to illness, injury, and age.

Activity Indicators

2016

Animals Handled (total all species)	13,279
Dogs handled	4,566
Cats handled	6,220
County Animals Handled (known)	960
New Haven Animals Handled (known)	293
Animals Adopted	4,827
Animals Returned to Owner	2,124
Dogs Euthanized Non-Owner Requested	1,222
Cats Euthanized Non-Owner Requested	2,934
Field Service Activities (runs by officers)	21,005
Bite Cases	849
Registrations Sold	12,057
Est. Currently Tagged Pets (lifetime tags)	19,247
Citations Issued	2,982
Court Cases Filed	901
Volunteers (active at year end)	157
Outreach and Education	
Media Contacts	3,793
Website Hits	3,850,923
Cable Broadcast Hours	396
Program Attendance	237,484
Fund Raisers by the dept.	7

ANIMAL CARE & CONTROL
 Dept # 0017
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	1,489,838		1,607,724	1,673,128	65,404	
5125 OVERTIME PREMIUM	20,507		44,200	44,200	-	
5131 PERF - EMPLOYERS SHARE	157,689		178,556	179,887	1,331	
5132 FICA	112,899		129,427	131,130	1,703	
5134 LIFE MEDICAL & HEALTH INSURAN	416,004		445,500	478,500	33,000	
5135 EMPLOYEE MEDICAL EXPENSES	2,200		6,362	3,927	(2,435)	
5136 UNEMPLOYMENT COMPENSATION	1,569		1,692	1,714	22	
5137 WORKERS COMP INSURANCE	8,696		9,156	8,940	(216)	
5138 CLOTHING ALLOWANCE	12,717		15,600	15,875	275	
513A PERF - EMPLOYEES/PD BY CITY	42,237		47,826	48,188	362	
513R RETIREES HEALTH INSURANCE	13,000		13,500	14,500	1,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	24,215		-	-	-	
5162 ACCRUED WAGES ADJ	12,231		-	-	-	
Total 5100	\$2,313,802	\$1,216,993	\$2,499,543	\$2,599,989	\$100,446	4.02%
5213 COMPUTER SUPPLIES	292		499	499	-	
5219 OTHER OFFICE SUPPLIES	6,382		5,000	5,000	-	
5231 GASOLINE	42,368		39,425	36,423	(3,002)	
5241 MEDICAL & SURGICAL SUPPLIES	15,364		15,458	15,458	-	
5242 ANIMAL SUPPLIES	4,656		5,000	5,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	10,341		11,000	11,000	-	
524M MICROCHIPS	15,200		12,452	17,270	4,818	
5299 OTHER MATERIALS & SUPPLIES	6,169		7,817	6,000	(1,817)	
Total 5200	\$100,772	\$48,423	\$96,651	\$96,650	(\$1)	0.00%
5312 MEDICAL SERVICES	21,164		28,787	26,520	(2,267)	
5319 VETERINARY SERVICES	32,309		19,935	19,250	(685)	
531H BANK SERVICE CHARGES	8,301		7,041	9,100	2,059	
531N PUBLIC EDUCATION SERVICES	3,504		3,500	3,500	-	
5321 FREIGHT EXPRESS & DRAYAGE	8,266		8,525	8,525	-	
5322 POSTAGE	7,544		7,000	7,500	500	
532V VERIZON AIR CARDS	5,193		8,120	6,000	(2,120)	
5331 PRINTING OTHER THAN OFFC SUPPL	3,122		2,500	2,500	-	
5342 LIABILITY INSURANCE	18,621		20,398	20,703	305	
5351 ELECTRICITY	38,737		35,045	39,000	3,955	
5352 NATURAL GAS	10,477		15,902	12,836	(3,066)	
5353 WATER	10,641		9,800	10,700	900	
5356 SOLID WASTE DISPOSAL	21,962		19,668	22,438	2,770	
5361 CONTRACTED BLDG & STRUCT REPAI	7,524		8,124	8,124	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,774		2,700	2,700	-	
5369 CONTRACTED SERVICE	7,379		10,530	8,000	(2,530)	
536A MAINT. AGREEMENT - HARDWARE	-		2,160	-	(2,160)	
536N GARAGE CONTRACT - NONTARGET	4,460		6,196	3,401	(2,795)	
536T GARAGE CONTRACT - TARGET	24,604		27,153	26,867	(286)	
5377 CC BUILDING PARKING	-		25	25	-	
5390 PERMIT REBURSEMENT	6,920		7,371	7,093	(278)	
5391 SUBSCRIPTIONS AND DUES	365		125	2,045	1,920	
5399 OTHER SERVICES AND CHARGES	376		330	330	-	
539B MASTER LEASE	47,291		55,464	62,730	7,266	
Total 5300	\$291,534	\$152,227	\$306,399	\$309,887	\$3,488	1.14%
5444 PURCHASE OF OTHER EQUIPMENT	23,053		18,092	9,500	(8,592)	
5453 CAPITAL REPLACEMENTS	2,350		-	-	-	
5454 BETTERMENTS & ADDITIONS	2,425		27,599	18,432	(9,167)	
Total 5400	\$27,828	\$14,566	\$45,691	\$27,932	(\$17,759)	- 38.87%
Total	\$2,733,936	\$1,432,209	\$2,948,284	\$3,034,458	\$86,174	2.92%

BENEFITS ADMINISTRATION DEPARTMENT

Mission Statement:

The mission of Benefits Administration is to promote the health and well-being of City employees, retirees, and their families, by providing excellent customer service through the administration of City benefits programs.

Benefits Administration is part of the Human Resources Department. This allows Benefits Administration to partner with the Human Resources staff to promote a positive working environment and improve communications to all City employees and departments. Benefits Administration continues to work closely with the Controller's Office and the Payroll Department in many aspects that are necessary to administer City benefits programs.

Goals and Objectives:

The goals for Benefits Administration are:

- Provide excellent customer service to employees, retirees and their dependents.
- Act as a liaison between providers, and employees and retirees, to resolve benefits issues.
- Review benefit programs and make recommendations for change and/or improvement.
- Maintain accurate records of employees and retirees relating to: health insurance, COBRA administration, life insurance, long-term disability, short-term disability, flexible spending accounts, and FMLA.
- Monitor provider billings to detect errors and contain costs.
- Continue to maintain and develop the Flexible Spending Account program in order to save employees and the City of Fort Wayne on taxable income. Flexible Spending Accounts are tax-favored accounts that allow employees to set aside money pretax for eligible Medical and Dependent Care costs. Claims are processed through the Benefits office and reimbursed on employee payroll checks bi-weekly. As an employer, the City of Fort Wayne saves on every dollar that passes through the Flex program by reducing its FICA liability.
- Develop and implement wellness programs for employees, retirees and their families, to improve the quality of life of these individuals and mitigate benefit costs, including but not limited to annual Health Fairs, monthly wellness seminars and a Smoking Cessation Program.
- Develop, maintain and comply with a benefits administration procedure manual.
- Develop and maintain good working relationships with benefit providers, HR Department, Payroll Department, Controller's Office and departmental payroll clerks in order to foster cooperation and provide good customer service to employees, retirees and family members.

BENEFITS ADMINISTRATION
 Dept # 0002 - BENF
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	114,846		117,148	119,669	2,521	
5131 PERF - EMPLOYERS SHARE	12,863		13,121	13,405	284	
5132 FICA	8,119		8,962	9,156	194	
5134 LIFE MEDICAL & HEALTH INSURAN	26,000		27,000	29,000	2,000	
5136 UNEMPLOYMENT COMPENSATION	116		117	120	3	
5137 WORKERS COMP INSURANCE	131		139	138	(1)	
513A PERF - EMPLOYEES/PD BY CITY	3,445		3,514	3,590	76	
5143 EMPLOYEE ASSISTANCE PROGRAM	43,210		45,000	45,000	-	
5162 ACCRUED WAGES ADJ	824		-	-	-	
Total 5100	\$209,554	\$103,033	\$215,001	\$220,078	\$5,077	2.36%
5219 OTHER OFFICE SUPPLIES	175		900	900	-	
5299 OTHER MATERIALS & SUPPLIES	-		720	600	(120)	
Total 5200	\$175	\$37	\$1,620	\$1,500	(\$120)	- 7.41%
5322 POSTAGE	1,040		1,500	1,500	-	
5342 LIABILITY INSURANCE	932		906	902	(4)	
5369 CONTRACTED SERVICE	45,187		49,500	48,000	(1,500)	
5374 OTHER EQUIPMENT RENTAL	788		1,020	1,020	-	
Total 5300	\$47,947	\$2,140	\$52,926	\$51,422	(\$1,504)	- 2.84%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$257,675	\$105,210	\$269,547	\$273,000	\$3,453	1.28%

CABLE FUND

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, 2017, \$1,663,611.62 was disbursed to the General Fund and \$1,109,074.40 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 2017, each access originator received \$221,814.88, for a total of \$887,259.52. The 2018 program (166ACTR) budget is \$915,000.

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 also specifies that 10% of franchise fees receipted to the Cable Fund be available as grants to not-for-profit 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 2018, \$143,000 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 2018, \$51,000 has been budgeted in contracted services: \$20,000 for closed captioning and \$31,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$110,000 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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
Total 5200	\$-	\$-	\$-	\$-	\$-	
5369 CONTRACTED SERVICE	11,073		51,000	51,000	-	
5395 GRANTS SUBSIDIES & LOANS	1,015,589		1,045,000	1,058,200	13,200	
539A OPERATING TRANSFER OUT	387,000		327,000	110,000	(217,000)	
Total 5300	\$1,413,661	\$309,208	\$1,423,000	\$1,219,200	(\$203,800)	- 14.32%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,413,661	\$309,208	\$1,423,000	\$1,219,200	(\$203,800)	- 14.32%

CITY CLERK

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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	345,340		408,632	417,564	8,932	
5131 PERF - EMPLOYERS SHARE	37,399		45,767	46,767	1,000	
5132 FICA	26,032		30,487	31,944	1,457	
5134 LIFE MEDICAL & HEALTH INSURAN	91,000		108,000	116,000	8,000	
5136 UNEMPLOYMENT COMPENSATION	88		408	418	10	
5137 WORKERS COMP INSURANCE	398		440	338	(102)	
513A PERF - EMPLOYEES/PD BY CITY	10,102		12,259	46,767	34,508	
513R RETIREES HEALTH INSURANCE	-		-	14,500	14,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	14,297		-	-	-	
5162 ACCRUED WAGES ADJ	759		-	-	-	
Total 5100	\$525,415	\$320,936	\$605,993	\$674,298	\$68,305	11.27%
5211 OFFICIAL RECORDS	1,720		6,550	6,500	(50)	
5212 STATIONERY & PRINTED FORMS	23		-	-	-	
5219 OTHER OFFICE SUPPLIES	3,787		4,000	4,000	-	
5299 OTHER MATERIALS & SUPPLIES	855		-	-	-	
Total 5200	\$6,386	\$2,518	\$10,550	\$10,500	(\$50)	- 0.47%
5311 LEGAL SERVICES	-		15,000	15,000	-	
531H BANK SERVICE CHARGES	4,645		6,000	6,000	-	
531K SEMINAR FEES	1,918		800	800	-	
5322 POSTAGE	900		300	20,000	19,700	
5324 TRAVEL EXPENSES	2,006		2,000	2,000	-	
5326 MILEAGE	386		600	600	-	
532C CELL PHONE	945		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,428		6,000	6,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,119		4,000	4,000	-	
5342 LIABILITY INSURANCE	3,179		3,169	4,959	1,790	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,730		1,000	1,000	-	
5369 CONTRACTED SERVICE	87		-	-	-	
5374 OTHER EQUIPMENT RENTAL	-		1,889	1,889	-	
5391 SUBSCRIPTIONS AND DUES	1,192		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	(27)		1,500	1,500	-	
Total 5300	\$23,511	\$15,938	\$44,338	\$65,828	\$21,490	48.47%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$555,312	\$339,392	\$660,881	\$750,626	\$89,745	13.58%

FORT WAYNE CITY COUNCIL

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 42,000 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. The board discusses and votes on ordinances and resolutions including the city's annual budget, appropriations and large city contracts. Council is the body which passes Annexation, Zoning and Regulation ordinances and controls city properties.

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 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

CITY COUNCIL
 Dept # CNCL
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	281,832		296,552	292,508	(4,044)	
5131 PERF - EMPLOYERS SHARE	31,623		33,214	32,761	(453)	
5132 FICA	20,545		22,686	22,377	(309)	
5134 LIFE MEDICAL & HEALTH INSURAN	143,000		148,500	159,500	11,000	
5136 UNEMPLOYMENT COMPENSATION	298		297	293	(4)	
5137 WORKERS COMP INSURANCE	340		358	338	(20)	
513A PERF - EMPLOYEES/PD BY CITY	8,471		8,897	8,775	(122)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	12,923		-	-	-	
5162 ACCRUED WAGES ADJ	1,136		-	-	-	
Total 5100	\$500,168	\$247,363	\$510,504	\$516,552	\$6,048	1.18%
5212 STATIONERY & PRINTED FORMS	69		200	300	100	
5219 OTHER OFFICE SUPPLIES	55		200	400	200	
Total 5200	\$124	\$130	\$400	\$700	\$300	75.00%
5322 POSTAGE	-		250	250	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		2,000	2,000	-	
532C CELL PHONE	-		-	540	540	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		250	250	-	
5342 LIABILITY INSURANCE	4,996		4,981	4,959	(22)	
5363 CONTRACTED OTHER EQUIPMT REPAI	24		75	-	(75)	
5369 CONTRACTED SERVICE	47		1,368	60,000	58,632	
5374 OTHER EQUIPMENT RENTAL	914		-	1,500	1,500	
Total 5300	\$5,981	\$5,452	\$8,924	\$69,499	\$60,575	678.79%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$506,273	\$252,945	\$519,828	\$586,751	\$66,923	12.87%

COMMUNICATIONS
 Dept # 0018
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
Total 5100	\$-	\$-	\$-	\$-	\$-	
Total 5200	\$-	\$-	\$-	\$-	\$-	
539A OPERATING TRANSFER OUT	3,178,091		2,800,614	2,687,107	(113,507)	
Total 5300	\$3,178,091	\$700,154	\$2,800,614	\$2,687,107	(\$113,507)	- 4.05%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$3,178,091	\$700,154	\$2,800,614	\$2,687,107	(\$113,507)	- 4.05%



CONSOLIDATED COMMUNICATIONS PARTNERSHIP



SHERIFF DAVID GLADIEUX COMMISSIONER THERESE BROWN POLICE CHIEF STEVE REED FIRE CHIEF ERIC LAHEY

The Consolidated Communications Partnership (CCP) is the line between citizens and public safety personnel. We are committed to developing a partnership with the community and the agencies we serve. We are aware of the roles we play and strive to provide quality, efficient, accurate information, and superior service to ensure the safety of both the community and public safety personnel. We continually strive for professionalism, dedication and service to the community with each task we are assigned.

911 Center Goals

- Provide immediate, accurate and professional service in Police, Fire and Medical emergencies to the citizens of Fort Wayne/Allen County.
- Provide efficient, accurate and professional assistance to Public Safety and Public Service personnel so that they may deliver the most effective responses to the needs of the citizens of Fort Wayne/Allen County.
- Maintain hardware and software for our employees so that they may continue to provide the highest possible standard of service to the citizens of Fort Wayne/Allen County.
- Meet and exceed training standards as set by APCO, Priority Dispatch.

2017 has been a very intense and involved year for the CCP. With the hiring of a new director, new internal supervisor changes, and the hiring and training of new dispatchers; the CCP has been undergoing large personnel changes. The CCP has also worked through an extraordinary amount of overtime and stress created by these changes with personnel.

Through this adversity, the CCP employees continue to handle their responsibilities in an exemplary manner. The CCP has continued with its community involvement and assistance by participating in local community events such as the Luke Bryan concert and the Three Rivers Festival.

The CCP has worked to update our phone system capabilities, which will enhance their ability to respond to our citizen's needs. The CCP's personnel respond 24 hours a day, seven days a week to emergency calls for service. Their dedication and professionalism show in the service provided to the public and the officers and firefighters in the field.

The CCP will continue to work with outside agencies to make sure we are providing the best possible service not only to our first responders but to all the citizens who live, work, or pass through Fort Wayne and Allen County. The CCP is proud to serve our great community.

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
 Dept # 0018
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	3,779,696		4,304,690	4,376,681	71,991	
5125 OVERTIME PREMIUM	217,317		36,700	36,700	-	
5131 PERF - EMPLOYERS SHARE	441,431		480,860	488,816	7,956	
5132 FICA	292,555		372,497	334,191	(38,306)	
5134 LIFE MEDICAL & HEALTH INSURAN	1,075,100		1,113,750	1,199,150	85,400	
5136 UNEMPLOYMENT COMPENSATION	4,357		4,295	4,364	69	
5137 WORKERS COMP INSURANCE	4,119		6,381	6,508	127	
5138 CLOTHING ALLOWANCE	2,973		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	118,241		128,800	130,933	2,133	
513R RETIREES HEALTH INSURANCE	26,000		27,000	29,000	2,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	16,035		-	-	-	
5162 ACCRUED WAGES ADJ	37,098		-	-	-	
Total 5100	\$6,014,922	\$3,130,469	\$6,475,873	\$6,607,243	\$131,370	2.03%
5219 OTHER OFFICE SUPPLIES	4,304		5,160	5,160	-	
5231 GASOLINE	202		420	420	-	
5232 DIESEL FUEL / FUEL OIL	-		331	331	-	
5299 OTHER MATERIALS & SUPPLIES	8,710		1,500	5,100	3,600	
Total 5200	\$13,216	\$5,676	\$7,411	\$11,011	\$3,600	48.58%
5311 LEGAL SERVICES	6,024		9,000	9,000	-	
5317 INSTRUCTIONAL SERVICES	2,671		14,960	14,960	-	
531E RANDOM DRUG TESTS	570		900	900	-	
531K SEMINAR FEES	5,126		17,000	17,000	-	
5322 POSTAGE	134		180	180	-	
5323 TELEPHONE & TELEGRAPH	212,877		215,000	215,000	-	
5324 TRAVEL EXPENSES	7,164		3,000	3,000	-	
5326 MILEAGE	57		-	-	-	
532C CELL PHONE	958		950	950	-	
532L LONG DISTANCE CHARGES	-		-	70,000	70,000	
5342 LIABILITY INSURANCE	65,295		67,245	-	(67,245)	
5351 ELECTRICITY	8,426		7,920	7,920	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	34,495		-	34,495	34,495	
5369 CONTRACTED SERVICE	117,097		5,517	5,517	-	
536A MAINT. AGREEMENT - HARDWARE	679,774		688,813	695,070	6,257	
536T GARAGE CONTRACT - TARGET	1,034		1,711	1,711	-	
5374 OTHER EQUIPMENT RENTAL	64,256		65,422	67,410	1,988	
5391 SUBSCRIPTIONS AND DUES	146		504	504	-	
5399 OTHER SERVICES AND CHARGES	51,861		3,600	52,000	48,400	
539A OPERATING TRANSFER OUT	-		48,400	-	(48,400)	
Total 5300	\$1,257,965	\$948,077	\$1,150,242	\$1,195,737	\$45,495	3.96%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$7,286,104	\$4,084,222	\$7,633,526	\$7,813,991	\$180,465	2.36%

COMMUNITY DEVELOPMENT DIVISION

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).

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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	2,434,459		2,551,895	2,846,090	294,195	
5131 PERF - EMPLOYERS SHARE	262,243		279,012	308,794	29,782	
5132 FICA	178,064		198,277	217,725	19,448	
5134 LIFE MEDICAL & HEALTH INSURAN	572,004		580,500	681,504	101,004	
5136 UNEMPLOYMENT COMPENSATION	2,624		2,596	2,845	249	
5137 WORKERS COMP INSURANCE	9,110		10,425	9,018	(1,407)	
513A PERF - EMPLOYEES/PD BY CITY	70,245		74,738	82,710	7,972	
513R RETIREES HEALTH INSURANCE	117,000		121,500	116,000	(5,500)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	8,809		-	-	-	
5162 ACCRUED WAGES ADJ	17,410		-	-	-	
Total 5100	\$3,671,968	\$1,850,008	\$3,818,943	\$4,264,686	\$445,743	11.67%
5214 SAFETY ITEMS/SUPPLIES	68		100	100	-	
5219 OTHER OFFICE SUPPLIES	7,619		16,100	16,100	-	
521C COMPUTERS & SOFTWARE <\$5000	1,579		-	-	-	
5231 GASOLINE	13,977		18,504	16,102	(2,402)	
5299 OTHER MATERIALS & SUPPLIES	6,073		8,500	8,500	-	
529C BUNKER GEAR/UNIFORMS	8,109		9,100	9,750	650	
Total 5200	\$37,427	\$11,570	\$52,304	\$50,552	(\$1,752)	- 3.35%
5314 CONSULTANT SERVICES	10,775		30,000	26,000	(4,000)	
531K SEMINAR FEES	3,102		7,500	7,500	-	
531S SOFTWARE TRAINING	-		1,500	1,500	-	
531Z DOCUMENT RECORDING FEES	43,226		-	-	-	
5322 POSTAGE	37,012		42,000	42,000	-	
5324 TRAVEL EXPENSES	2,978		8,500	6,500	(2,000)	
5326 MILEAGE	279		1,050	1,050	-	
532C CELL PHONE	938		1,400	2,120	720	
532V VERIZON AIR CARDS	8,905		10,500	7,000	(3,500)	
5331 PRINTING OTHER THAN OFFC SUPPL	5,068		6,700	10,200	3,500	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	262		800	200	(600)	
5342 LIABILITY INSURANCE	80,547		82,199	82,115	(84)	
535N STORAGE COSTS	649		2,000	-	(2,000)	
5363 CONTRACTED OTHER EQUIPMT REPAI	10,015		10,000	12,500	2,500	
5369 CONTRACTED SERVICE	493,125		407,500	400,000	(7,500)	
536N GARAGE CONTRACT - NONTARGET	12,749		9,119	6,358	(2,761)	
536T GARAGE CONTRACT - TARGET	17,213		21,734	21,352	(382)	
5374 OTHER EQUIPMENT RENTAL	7,088		12,100	12,100	-	
5391 SUBSCRIPTIONS AND DUES	2,066		6,800	12,800	6,000	
5392 LICENSES	604		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	320		700	1,120	420	
539A OPERATING TRANSFER OUT	-		-	7,000	7,000	
539B MASTER LEASE	17,247		21,065	24,134	3,069	
Total 5300	\$754,169	\$246,901	\$684,167	\$684,549	\$382	0.06%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$4,463,564	\$2,108,479	\$4,555,414	\$4,999,787	\$444,373	9.75%

CUMULATIVE CAPITAL FUNDS

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 2018, the City of Fort Wayne is using the majority of the revenue generated for this fund for Public Works infrastructure.

CUMULATIVE CAPITAL IMPROVEMENT
BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5213 COMPUTER SUPPLIES	6,014		-	-	-	
5219 OTHER OFFICE SUPPLIES	3,992		-	-	-	
521C COMPUTERS & SOFTWARE <\$5000	184,943		222,000	45,000	(177,000)	
Total 5200	\$194,950	\$108,875	\$222,000	\$45,000	(\$177,000)	- 79.73%
5314 CONSULTANT SERVICES	136,645		20,416	-	(20,416)	
5367 MAINT. AGREEMENT - SOFTWARE	5,000		155,000	210,000	55,000	
5369 CONTRACTED SERVICE	457,004		-	-	-	
5399 OTHER SERVICES AND CHARGES	6,473		-	-	-	
Total 5300	\$605,122	\$115,221	\$175,416	\$210,000	\$34,584	19.72%
5444 PURCHASE OF OTHER EQUIPMENT	58,147		-	-	-	
5445 PURCHASE OF COMPUTER EQUIP	100,572		292,116	210,000	(82,116)	
5446 PURCHASE OF SOFTWARE	123,742		5,926	-	(5,926)	
5454 BETTERMENTS & ADDITIONS	-		-	200,000	200,000	
Total 5400	\$282,461	\$76,281	\$298,043	\$410,000	\$111,957	37.56%
Total	\$1,082,532	\$300,377	\$695,459	\$665,000	(\$30,459)	- 4.38%

CUMULATIVE CAPITAL DEVELOPMENT
2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5264 SIGN DIVISION/MATERIAL	99,991		100,000	100,000	-	
5265 SIGNAL DIVISION/MATERIAL	-		150,000	150,000	-	
526L STREET LIGHT MATERIALS	67,951		163,530	25,000	(138,530)	
52AA IN HOUS STOCK	41,911		-	-	-	
Total 5200	\$209,854	\$214,928	\$413,530	\$275,000	(\$138,530)	- 33.50%
5314 CONSULTANT SERVICES	45,748		649,820	-	(649,820)	
5332 ADVERTISING SERVICES	1,261		-	-	-	
5369 CONTRACTED SERVICES	346,747		1,338,423	725,000	(613,423)	
539A OPERATING TRANSFER OUT	55,650		-	-	-	
Total 5300	\$449,407	\$405,936	\$1,988,243	\$725,000	(\$1,263,243)	- 63.54%
5411 PURCHASE OF LAND	163,159		-	-	-	
5412 LAND AQUISITION - PERM ROW	6,674		-	-	-	
5413 LAND AQUISITION - TEMP ROW	2,600		-	-	-	
5414 LAND AQUISITION - OTHER	505		-	-	-	
5415 DEMOLITION OF BUILDINGS	6,550		8,150	-	(8,150)	
5431 CONSTRUCTION SERVICES	1,841,757		2,825,891	1,800,000	(1,025,891)	
Total 5400	\$2,021,245	\$904,163	\$2,834,041	\$1,800,000	(\$1,034,041)	- 36.49%
Total	\$2,680,506	\$1,525,027	\$5,235,814	\$2,800,000	(\$2,435,814)	- 46.52%

DOMESTIC VIOLENCE
 Dept # 0014
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
Total 5100	\$-	\$-	\$-	\$-	\$-	
5219 OTHER OFFICE SUPPLIES	-		150	150	-	
Total 5200	\$-	\$-	\$150	\$150	\$-	0.00%
531N PUBLIC EDUCATION SERVICES	5,814		6,500	6,500	-	
5322 POSTAGE	-		150	150	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,430		500	500	-	
Total 5300	\$7,244	\$262	\$7,150	\$7,150	\$-	0.00%
Total	\$7,244	\$262	\$7,300	\$7,300	\$-	0.00%

FINANCE & ADMINISTRATION DIVISION

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

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 effect 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 & ADMINISTRATION
 Dept # 0002
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	1,561,417		1,591,265	1,746,267	155,002	
5125 OVERTIME PREMIUM	636		1,000	1,000	-	
5131 PERF - EMPLOYERS SHARE	172,038		181,197	191,969	10,772	
5132 FICA	114,514		124,789	133,590	8,801	
5134 LIFE MEDICAL & HEALTH INSURAN	325,000		351,000	391,500	40,500	
5136 UNEMPLOYMENT COMPENSATION	1,605		1,634	1,752	118	
5137 WORKERS COMP INSURANCE	2,491		2,639	2,648	9	
513A PERF - EMPLOYEES/PD BY CITY	46,081		48,533	51,409	2,876	
513R RETIREES HEALTH INSURANCE	13,000		13,500	14,500	1,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	209		-	-	-	
5162 ACCRUED WAGES ADJ	11,132		-	-	-	
Total 5100	\$2,248,122	\$1,123,425	\$2,315,557	\$2,534,635	\$219,078	9.46%
5212 STATIONERY & PRINTED FORMS	3,433		26,071	26,071	-	
5213 COMPUTER SUPPLIES	1,931		3,000	2,500	(500)	
5219 OTHER OFFICE SUPPLIES	15,328		19,637	20,137	500	
521C COMPUTERS & SOFTWARE <\$5000	-		2,500	2,500	-	
5231 GASOLINE	560		324	325	1	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	113,045		107,260	141,260	34,000	
Total 5200	\$134,297	\$75,746	\$159,092	\$193,093	\$34,001	21.37%
5310 JOINT TASK FORCE	68,321		105,000	75,000	(30,000)	
5311 LEGAL SERVICES	74,542		-	-	-	
5314 CONSULTANT SERVICES	2,389,893		2,556,320	2,610,500	54,180	
5315 APPRAISALS & INSPECTIONS	6,320		8,000	8,000	-	
531C AUDIT FEES	61,008		20,000	70,000	50,000	
531H BANK SERVICE CHARGES	26,946		23,000	25,000	2,000	
531K SEMINAR FEES	1,938		15,608	15,608	-	
531M SECURITY SERVICES	152,066		200,000	200,000	-	
5322 POSTAGE	8,883		14,910	14,910	-	
5323 TELEPHONE & TELEGRAPH	361,881		456,700	422,000	(34,700)	
5324 TRAVEL EXPENSES	2,628		8,550	8,550	-	
5326 MILEAGE	765		1,800	1,800	-	
532C CELL PHONE	8,855		7,546	9,320	1,774	
532L LONG DISTANCE CHARGES	113		6,912	6,912	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,350		3,550	3,950	400	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,371		1,150	1,150	-	
5342 LIABILITY INSURANCE	44,503		40,693	37,740	(2,953)	
5351 ELECTRICITY	236,511		230,800	230,800	-	
5352 NATURAL GAS	27,009		36,784	36,554	(230)	
5353 WATER	22,365		30,480	30,480	-	
5354 SEWAGE	2,628		3,480	3,480	-	
535N STORAGE COSTS	1,383		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	5,818		16,500	16,500	-	
5364 CONTRACTED GROUND & SURFC RPR	14,633		38,763	38,763	-	
5365 JANITORIAL & LAUNDRY SERVICE	213,561		245,000	245,000	-	
5367 MAINT. AGREEMENT - SOFTWARE	1,065,893		1,370,674	1,369,330	(1,344)	
5369 CONTRACTED SERVICE	1,091,381		1,351,651	1,178,600	(173,051)	
536A MAINT. AGREEMENT - HARDWARE	28,095		138,300	126,300	(12,000)	
536N GARAGE CONTRACT - NONTARGET	129		118	74	(44)	
536P HVAC SERVICES	113,878		209,759	206,815	(2,944)	
536T GARAGE CONTRACT - TARGET	3,618		3,993	4,106	113	
5373 COMPUTER EQUIPMENT RENTAL	41,827		58,000	58,000	-	
5374 OTHER EQUIPMENT RENTAL	9,157		11,360	11,360	-	
5375 OTHER RENT	125		125	125	-	
5383 PAYMENT OF AGENT FEES - BONDS	515		-	-	-	

(Continued)

FINANCE ADMIN
 Dept # 0002
 2018 BUDGET COMPARISON

(Continued)

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5391 SUBSCRIPTIONS AND DUES	69,846		80,177	78,945	(1,232)	
5393 TAXES	-		1,000	1,000	-	
5395 GRANTS SUBSIDIES & LOANS	100		-	-	-	
5398 MICRO FICHE CHARGES	-		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	6,291		30,425	30,425	-	
539D DRAINAGE ASSESSMENTS	811		1,440	1,440	-	
Total 5300	\$6,167,957	\$2,733,056	\$7,329,568	\$7,179,537	(\$150,031)	- 2.05%
5444 PURCHASE OF OTHER EQUIPMENT	3,543		35,426	-	(35,426)	
5454 BETTERMENTS & ADDITIONS	-		-	375,000	375,000	
Total 5400	\$3,543	\$10,498	\$35,426	\$375,000	\$339,574	958.55%
Total	\$8,553,919	\$3,942,726	\$9,839,642	\$10,282,265	\$442,623	4.50%

FIRE DEPARTMENT

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 the Command Training Center at the Public Safety Academy, vehicle maintenance shop, and the safety village.

The Fire Department has implemented strict internal spending guidelines in order to increase departmental budget oversight and remain financially accountable to the Fort Wayne taxpayers. The operating divisions of the department are working to utilize the annual budget efficiently while keeping the fire fighters 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 fire fighter safety and training.
3. Provide a safe and productive working environment for our fire fighters.
4. Work with vehicle maintenance contractor to efficiently maintain our apparatus.
5. Working with other public safety agencies we will develop and drill on Emergency Action Plans for terrorist, environmental, and mass casualty incidents.
6. Reduce response times by exploring innovative measures and improving in-service times.
7. Continue to enhance our level of EMS care.

Fire Department – Fire Prevention Division

The Fire Prevention Division is made up of Code Enforcement and 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 offer training to the FWFD Operations Division and general industry.
5. Improving our pre-plan program.
6. Continue to utilize Firehouse Inspection software module and other software/hardware tools to increase productivity.

Fire Department – Investigations Division

The Fire/Arson 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 division's investigators are Indiana State certified firefighters as well as Indiana State certified law enforcement officers. The investigators are specially trained in the discovery, preservation, and presentation of evidence in proving the crime of arson.

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.

Fire Department - Training and Development Division

The responsibility of the Training Division is to provide current information and training on technological advancements, hazards, and new challenges facing the fire service as well as teach the basic techniques of fire suppression and EMS to Fire Department Employees through process that improves proficiency in the operation of equipment and systems that are expected to be used in the performance of assigned duties.

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 maintain promotional assessment centers 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 fire fighters 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 is dedicated to providing appropriate and quality emergency medical care for the citizens of Fort Wayne. The Fort Wayne Fire Department has increased that level of care provided 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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
EMS Runs	7,142	6,581	6,627	6,794	7,025	6,751	7,277	8,021	8,875
Fire Rescue Runs	<u>14,127</u>	<u>12,113</u>	<u>12,574</u>	<u>11,771</u>	<u>13,285</u>	<u>10,930</u>	<u>11,833</u>	<u>11,906</u>	<u>12,232</u>
Total	21,269	19,694	19,201	18,565	20,310	17,681	19,110	19,927	21,107

FIRE
 Dept # 0015
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	20,829,799		22,268,001	23,347,114	1,079,113	
5125 OVERTIME PREMIUM	1,791,725		1,700,000	1,659,562	(40,438)	
5131 PERF - EMPLOYERS SHARE	48,943		67,185	128,544	61,359	
5132 FICA	341,080		363,518	435,868	72,350	
5133 SAFETY OFFICERS PENSION	4,737,622		4,601,543	4,999,022	397,479	
5134 LIFE MEDICAL & HEALTH INSURAN	5,375,811		5,062,500	5,582,500	520,000	
5135 EMPLOYEE MEDICAL EXPENSES	169,890		201,246	288,766	87,520	
5136 UNEMPLOYMENT COMPENSATION	20,185		20,974	21,452	478	
5137 WORKERS COMP INSURANCE	226		241	249	8	
5138 CLOTHING ALLOWANCE	465,750		487,350	498,150	10,800	
513A PERF - EMPLOYEES/PD BY CITY	13,110		14,910	34,431	19,521	
513H HURT ON DUTY	324,485		276,000	300,000	24,000	
513R RETIREES HEALTH INSURANCE	1,066,000		1,107,000	1,160,000	53,000	
5162 ACCRUED WAGES ADJ	167,755		-	-	-	
Total 5100	\$35,352,381	\$17,916,760	\$36,170,468	\$38,455,658	\$2,285,190	6.32%
5212 STATIONERY & PRINTED FORMS	3,167		1,828	1,150	(678)	
5213 COMPUTER SUPPLIES	5,633		5,700	5,900	200	
5219 OTHER OFFICE SUPPLIES	2,619		9,275	9,275	-	
521C COMPUTERS & SOFTWARE <\$5000	6,491		107,105	71,024	(36,081)	
5231 GASOLINE	68,002		64,915	56,308	(8,607)	
5232 DIESEL FUEL / FUEL OIL	87,927		93,533	111,494	17,961	
5239 OTHER GARAGE & MOTOR SUPPLIES	4,001		11,780	12,046	266	
5241 MEDICAL & SURGICAL SUPPLIES	19,966		26,027	40,000	13,973	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,712		15,360	15,360	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	30,343		32,373	44,539	12,166	
5247 INSTRUCTIONAL SUPPLIES	8,653		19,146	27,500	8,354	
5261 BLDG REPAIR & MAINT MATERIALS	33,857		43,000	37,000	(6,000)	
5262 VEHICLE REPAIR PARTS	164		5,039	-	(5,039)	
5263 OTHER EQUIPMENT REPAIR PARTS	42,654		36,723	55,667	18,944	
5299 OTHER MATERIALS & SUPPLIES	183,414		747,790	438,905	(308,885)	
529C BUNKER GEAR/UNIFORMS	328,428		229,030	303,465	74,435	
52MB SUPPLIES/MERIT BOARD	4,644		250	250	-	
Total 5200	\$832,675	\$522,729	\$1,448,875	\$1,229,883	(\$218,992)	- 15.11%
5314 CONSULTANT SERVICES	844		-	-	-	
5315 APPRAISALS & INSPECTIONS	15,114		23,284	23,221	(63)	
5317 INSTRUCTIONAL SERVICES	710		202,757	27,940	(174,817)	
531K SEMINAR FEES	15,253		22,353	35,951	13,598	
5322 POSTAGE	916		1,450	1,800	350	
5324 TRAVEL EXPENSES	6,656		8,684	19,531	10,847	
5326 MILEAGE	271		500	500	-	
532C CELL PHONE	10,884		22,224	18,876	(3,348)	
532V VERIZON AIR CARDS	21,834		27,629	31,600	3,971	
5331 PRINTING OTHER THAN OFFC SUPPL	558		2,557	2,162	(395)	
5342 LIABILITY INSURANCE	209,647		267,979	264,599	(3,380)	
5351 ELECTRICITY	186,939		191,500	201,500	10,000	
5352 NATURAL GAS	57,706		99,488	74,048	(25,440)	
5353 WATER	87,045		87,750	87,750	-	
5361 CONTRACTED BLDG & STRUCT REPAI	19,859		63,679	28,550	(35,129)	
5362 CONTRACTED VEHICLE REPAIR	67		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	13,518		13,450	15,260	1,810	
5365 JANITORIAL & LAUNDRY SERVICE	31,541		34,182	33,932	(250)	
5367 MAINT. AGREEMENT - SOFTWARE	39,887		44,400	46,600	2,200	
5369 CONTRACTED SERVICE	353,529		402,809	498,100	95,291	
536N GARAGE CONTRACT - NONTARGET	70,662		79,952	95,598	15,646	
536T GARAGE CONTRACT - TARGET	521,736		624,731	581,443	(43,288)	

(Continued)

FIRE
 Dept # 0015
 2018 BUDGET COMPARISON

(Continued)

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5371 BUILDING RENTAL	144,963		144,963	144,963	-	
5375 OTHER RENT	-		1,872	3,392	1,520	
5377 CC BUILDING PARKING	159,977		13,360	18,360	5,000	
5391 SUBSCRIPTIONS AND DUES	4,128		3,705	5,020	1,315	
5399 OTHER SERVICES AND CHARGES	7,158		5,266	5,850	584	
539B MASTER LEASE	1,224,365		1,339,970	1,628,391	288,421	
53MB SERVICES/MERIT BOARD	25,781		11,000	-	(11,000)	
Total 5300	\$3,231,549	\$1,712,799	\$3,741,494	\$3,894,937	\$153,443	4.10%
5444 PURCHASE OF OTHER EQUIPMENT	21,959		-	-	-	
Total 5400	\$21,959	\$-	\$-	\$-	\$-	
Total	\$39,438,564	\$20,152,288	\$41,360,836	\$43,580,478	\$2,219,642	5.37%

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 Donald Michell, 4 Trustees from the active members; Elbert Starks, Kevin Page and John Sierra. 1 Trustee from the retired members; Thomas Marshall.

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 226 individuals on the 1937 Fire Pension payroll as of August 31, 2017.
- 122 of those members are receiving service pensions, and 20 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 19 members are on disability pensions.
- There are 85 surviving widows and dependents on the roles.
- There has been an average of 8 Retiree deaths per for the past 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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	10,452		10,716	10,872	156	
5150 RETIREE MEDICAL EXPENSES	59,711		161,250	153,750	(7,500)	
5151 PENSIONS - CURRENT RETIREES	6,445,429		6,622,200	6,459,600	(162,600)	
5154 PENSION DEATH BENEFITS	108,000		144,000	144,000	-	
51AA IN HOUSE LABOR/ADMIN EXPENSE	-		2,004	2,004	-	
Total 5100	\$6,623,592	\$3,232,425	\$6,940,170	\$6,770,226	(\$169,944)	- 2.45%
5212 STATIONERY & PRINTED FORMS	148		360	360	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
Total 5200	\$148	\$247	\$660	\$660	\$-	0.00%
5311 LEGAL SERVICES	6,900		7,400	7,400	-	
5314 CONSULTANT SERVICES	-		3,600	3,600	-	
5322 POSTAGE	1,419		1,690	1,690	-	
5324 TRAVEL EXPENSES	-		240	240	-	
5336 TRUSTEES COMPENSATION	4,000		4,100	3,348	(752)	
5399 OTHER SERVICES AND CHARGES	3,000		-	-	-	
Total 5300	\$15,319	\$5,641	\$17,030	\$16,278	(\$752)	- 4.42%
Total	\$6,639,059	\$3,238,313	\$6,957,860	\$6,787,164	(\$170,696)	- 2.45%

FLEET MANAGEMENT

The Fleet Management Operations Division:

The City of Fort Wayne's Fleet Management Operations Division is committed to providing service for all City departments and their respective customers. The Fleet Department maintains responsibility for exercising a non-biased bid process and implementing cost saving for purchases large and small. Additionally, we are tasked with ensuring that we not only maintain compliance with environmental regulations, but also proactively address how we can make a difference environmentally in our City as well as set as example for others to follow.

We continuously improve our operations while becoming more efficient and effective through our use of tools such as six sigma, ISO processes, and "Key Performance Indicators" (KPI) that measure fleet in safety, customer satisfaction, turn-around time requirements, fleet availability and other budgetary measurements.

Purpose:

It is the purpose of the Fleet office to deliver premium level fleet services at a good value to the City. To provide vehicles and equipment that is safe, reliable and appropriate to those who serve our communities. This in turn helps to ensure that the City has the means to assist in providing the highest quality of life possible for all who live and/or work in the area.

Mission Statement:

Our mission is to provide City of Fort Wayne employees with appropriate transportation in the most economic, environmentally friendly and effective manner possible. This is done by following procedures developed to match each department's specific job function and utilization to the appropriate equipment specifications.

Values:

Our Commitments:

- Best Quality—do it right the first time.
- Respect—Honor the opinions of all co-workers and customers.
- Trust—always do what we say we will.
- Innovation—continuously searches for new and better ways to do things.
- Availability – Ensure equipment is available to users when needed.
- A Sense of Urgency— we value our customer's time and spend it wisely, realizing that every minute a piece of equipment is not available, our customer's productivity is lost.
- A Commitment to Serve—our customers, our co-workers and the citizens of Fort Wayne.
- Excellence – Always learning new things and training to stay current on today's ever changing technical, safety, environmental needs and practices.

Goals and Objectives:

1. Maintain facilities according to OSHA and environmental standards
2. Create specifications for new equipment & trucks as well as participate in bid processes to ensure best price
3. To evaluate the cost of products and obtain quotes
4. Implement preventative maintenance program for vehicles and equipment
5. Maintain records on EPA standards and comply with the disposal of waste
6. Maintain information on FASTER FMIS program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
7. Use Automated Vehicle Locator (AVL) system for proper fleet usage and track additional elements such as idling, equipment usage, and abuse
8. Establish a concrete plan for equipment and maintenance facilities
9. Educate and train our staff to stay current on today's ever changing technology. Provide training for all team members in technical, safety and environmental practices.

Year 2016 Stats:

- Fleet size 2,095
- Total fleet miles 8,667,004
- Average usage 6,776 miles
- Gallons of gas used 702,561
- Gallons of diesel fuel 319,640
- Total work orders 10,893
- VE count 3255.54

Awards:

- Fleet Director - APWA Certified Board
- Fleet Director - sits on the Ford Police Advisory Board
- Fleet Director - Greater Indiana Clean Cities Board Vice President
- Fleet Director - Inductee into Government Public Fleet Hall of Fame
- Third in Government Leading Fleets 2017 sponsored by APWA
- Third in 100 Best Green Fleets 2016

FLEET MANAGEMENT
 Dept # 0803
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	176,642		176,776	180,312	3,536	
5131 PERF - EMPLOYERS SHARE	19,444		19,799	20,195	396	
5132 FICA	12,687		13,523	13,794	271	
5134 LIFE MEDICAL & HEALTH INSURAN	39,000		40,500	43,500	3,000	
5136 UNEMPLOYMENT COMPENSATION	173		177	180	3	
5137 WORKERS COMP INSURANCE	198		210	208	(2)	
513A PERF - EMPLOYEES/PD BY CITY	5,208		5,303	5,409	106	
5162 ACCRUED WAGES ADJ	1,239		-	-	-	
Total 5100	\$254,592	\$128,066	\$256,288	\$263,598	\$7,310	2.85%
5213 COMPUTER SUPPLIES	-		10,500	5,500	(5,000)	
5214 SAFETY ITEMS/SUPPLIES	1,136		400	400	-	
5219 OTHER OFFICE SUPPLIES	1,660		7,000	7,000	-	
5231 GASOLINE	1,576,423		1,612,415	1,445,609	(166,806)	
5232 DIESEL FUEL / FUEL OIL	588,725		631,849	630,004	(1,845)	
5236 DEF FLUID	-		4,000	4,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	6,178		14,000	14,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	42		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	885		4,000	4,000	-	
Total 5200	\$2,175,049	\$847,791	\$2,285,564	\$2,111,913	(\$173,651)	- 7.60%
5314 CONSULTANT SERVICES	-		100,000	100,000	-	
531K SEMINAR FEES	2,970		1,500	1,500	-	
5322 POSTAGE	127		100	100	-	
5323 TELEPHONE & TELEGRAPH	-		1,200	-	(1,200)	
5324 TRAVEL EXPENSES	3,217		3,000	3,000	-	
532C CELL PHONE	693		1,400	1,400	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	92		300	300	-	
5342 LIABILITY INSURANCE	2,827		3,228	3,300	72	
5351 ELECTRICITY	12,820		17,719	17,719	-	
5352 NATURAL GAS	9,943		17,674	13,354	(4,320)	
5353 WATER	5,916		5,000	5,000	-	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	10,140		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,819		3,000	3,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,937		1,848	1,848	-	
5367 MAINT. AGREEMENT - SOFTWARE	12,114		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	675,890		697,306	713,247	15,941	
536T GARAGE CONTRACT - TARGET	3,219,416		3,336,896	3,421,336	84,440	
536U TOWING SERVICES	16,615		26,000	26,000	-	
5374 OTHER EQUIPMENT RENTAL	5,299		4,000	4,000	-	
5391 SUBSCRIPTIONS AND DUES	11,339		5,000	13,000	8,000	
5392 LICENSES	2,785		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	8,149		4,000	4,500	500	
539B MASTER LEASE	5,862		7,984	12,349	4,365	
Total 5300	\$4,012,968	\$2,027,527	\$4,262,651	\$4,370,449	\$107,798	2.53%
5444 PURCHASE OF OTHER EQUIPMENT	-		-	20,000	20,000	
5446 PURCHASE OF SOFTWARE	-		-	160,000	160,000	
5454 BETTERMENTS & ADDITIONS	304,615		-	-	-	
Total 5400	\$304,615	\$-	\$-	\$180,000	\$180,000	
Total	\$6,747,224	\$3,003,384	\$6,804,503	\$6,925,960	\$121,457	1.78%

INTERNAL AUDIT DEPARTMENT

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 to achieve the City's objectives.

Services provided to the Utilities are quantified and reimbursed to the City to offset a portion of our budget, which has averaged 34.8% of the budget for the past three years. We estimate the 2018 recovery at 43.9% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$138,830 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 on the risk scores calculated.
- Present accurate, comprehensive reports that sufficiently cover the scope and objectives of the audit work performed within the budgeted time frame.
- Provide sufficient follow-up assessments on prior audit comments to assess progress in relation to recommendations. This process enables us to determine whether the adjustments made effectively address the original concerns.
- 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 through 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 tools and techniques.
- 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.

Quantification of Services:

When considering audit and consultative services reported and or completed between July 1, 2016 and June 30, 2017, we have identified the following:

• Understatement of capital assets	\$ 1,856,624
• Expense Overpayments	26,042
• Process Change with Revenue Increase Potential	375,486 <i>estimated</i>
• Potential Underpayments Due to Time Clock Issues	<u>(41,610) <i>estimated</i></u>
	\$ 2,216,542

INTERNAL AUDIT
 Dept # 0012
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	190,833		202,602	215,533	12,931	
5131 PERF - EMPLOYERS SHARE	21,373		22,691	24,140	1,449	
5132 FICA	13,492		15,499	16,488	989	
5134 LIFE MEDICAL & HEALTH INSURAN	39,000		40,500	43,500	3,000	
5136 UNEMPLOYMENT COMPENSATION	198		203	216	13	
5137 WORKERS COMP INSURANCE	226		241	168	(73)	
513A PERF - EMPLOYEES/PD BY CITY	5,725		6,078	6,466	388	
5162 ACCRUED WAGES ADJ	104		-	-	-	
Total 5100	\$270,952	\$110,564	\$287,814	\$306,511	\$18,697	6.50%
5219 OTHER OFFICE SUPPLIES	111		300	300	-	
5231 GASOLINE	52		-	-	-	
Total 5200	\$163	\$116	\$300	\$300	\$-	0.00%
5314 CONSULTANT SERVICES	4,499		-	-	-	
531K SEMINAR FEES	1,573		3,300	3,300	-	
5322 POSTAGE	-		10	-	(10)	
5324 TRAVEL EXPENSES	2,197		2,700	2,700	-	
5326 MILEAGE	184		500	500	-	
5342 LIABILITY INSURANCE	1,363		1,358	1,352	(6)	
5391 SUBSCRIPTIONS AND DUES	635		1,300	1,320	20	
Total 5300	\$10,451	\$5,386	\$9,168	\$9,172	\$4	0.04%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$281,566	\$116,066	\$297,282	\$315,983	\$18,701	6.29%

LAW DEPARTMENT

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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	371,046		385,676	394,711	9,035	
5131 PERF - EMPLOYERS SHARE	36,317		43,196	44,208	1,012	
5132 FICA	26,243		29,504	30,195	691	
5134 LIFE MEDICAL & HEALTH INSURAN	65,000		67,500	72,500	5,000	
5136 UNEMPLOYMENT COMPENSATION	363		386	395	9	
5137 WORKERS COMP INSURANCE	252		350	347	(3)	
513A PERF - EMPLOYEES/PD BY CITY	11,131		11,570	11,841	271	
5162 ACCRUED WAGES ADJ	3,736		-	-	-	
Total 5100	\$514,089	\$259,205	\$538,182	\$554,197	\$16,015	2.98%
5212 STATIONERY & PRINTED FORMS	-		250	250	-	
5213 COMPUTER SUPPLIES	-		150	150	-	
5219 OTHER OFFICE SUPPLIES	953		850	850	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	-		200	200	-	
Total 5200	\$953	\$286	\$1,750	\$1,750	\$-	0.00%
5311 LEGAL SERVICES	50,662		80,000	80,000	-	
531K SEMINAR FEES	874		1,800	1,800	-	
5322 POSTAGE	428		2,250	2,250	-	
5324 TRAVEL EXPENSES	1,301		1,800	1,800	-	
5326 MILEAGE	132		750	750	-	
532C CELL PHONE	810		-	-	-	
5342 LIABILITY INSURANCE	1,817		2,194	2,184	(10)	
535N STORAGE COSTS	1,422		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		100	100	-	
5369 CONTRACTED SERVICE	-		1,400	1,400	-	
5374 OTHER EQUIPMENT RENTAL	981		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	6,996		7,600	7,600	-	
5394 JUDGEMENTS & INDEMNITIES	(2)		-	-	-	
5399 OTHER SERVICES AND CHARGES	(149)		100	100	-	
Total 5300	\$65,272	\$34,822	\$99,494	\$99,484	(\$10)	- 0.01%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$580,314	\$294,313	\$639,426	\$655,431	\$16,005	2.50%

OFFICE OF THE MAYOR

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, Community Liaison, Public Information Office, 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 services efficiently to employees, applicants, and the public at the least cost to the City's taxpayers. Services include the facilitation of positive employee and labor relations, employee communications, benefits administration, training and counseling; employee recordkeeping; classification of employee positions; policy and procedure development; union contract negotiations, interpretations and enforcement; recruiting; and testing of applicants.

MAYOR
 Dept # 0001
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	1,476,095		1,553,102	1,475,887	(77,215)	
5125 OVERTIME PREMIUM	306		2,496	2,496	-	
5131 PERF - EMPLOYERS SHARE	158,558		168,426	159,598	(8,828)	
5132 FICA	104,781		119,003	113,096	(5,907)	
5134 LIFE MEDICAL & HEALTH INSURAN	377,000		378,000	377,000	(1,000)	
5136 UNEMPLOYMENT COMPENSATION	1,528		1,559	1,479	(80)	
5137 WORKERS COMP INSURANCE	1,689		1,830	1,777	(53)	
513A PERF - EMPLOYEES/PD BY CITY	42,917		45,114	42,750	(2,364)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	2,788		-	-	-	
5162 ACCRUED WAGES ADJ	8,436		-	-	-	
Total 5100	\$2,174,098	\$1,112,340	\$2,269,530	\$2,174,083	(\$95,447)	- 4.21%
5213 COMPUTER SUPPLIES	-		3,592	3,600	8	
5219 OTHER OFFICE SUPPLIES	6,109		8,088	8,096	8	
5231 GASOLINE	1,158		1,489	1,714	225	
5299 OTHER MATERIALS & SUPPLIES	1,015		1,700	1,700	-	
Total 5200	\$8,282	\$5,331	\$14,869	\$15,110	\$241	1.62%
5314 CONSULTANT SERVICES	17,507		15,421	13,525	(1,896)	
5317 INSTRUCTIONAL SERVICES	4,107		9,440	9,440	-	
531K SEMINAR FEES	2,827		3,200	5,200	2,000	
5322 POSTAGE	1,274		2,280	2,280	-	
5323 TELEPHONE & TELEGRAPH	246		-	-	-	
5324 TRAVEL EXPENSES	11,189		5,696	5,700	4	
5326 MILEAGE	1,776		2,642	2,650	8	
532C CELL PHONE	2,421		2,976	2,500	(476)	
5331 PRINTING OTHER THAN OFFC SUPPL	320		2,996	3,000	4	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,997		2,500	2,500	-	
5334 PUBLIC RELATIONS	19,599		12,492	12,500	8	
5342 LIABILITY INSURANCE	6,227		12,711	12,609	(102)	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,844		1,788	1,788	-	
5369 CONTRACTED SERVICE	31,802		48,784	48,250	(534)	
536N GARAGE CONTRACT - NONTARGET	1,752		467	1,015	548	
536T GARAGE CONTRACT - TARGET	1,034		1,141	698	(443)	
5374 OTHER EQUIPMENT RENTAL	1,603		2,040	2,040	-	
5391 SUBSCRIPTIONS AND DUES	4,471		1,500	1,500	-	
5399 OTHER SERVICES AND CHARGES	2,051		2,000	2,000	-	
539A OPERATING TRANSFER OUT	7,000		7,000	-	(7,000)	
Total 5300	\$121,048	\$67,787	\$137,074	\$129,195	(\$7,879)	- 5.75%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,303,428	\$1,185,458	\$2,421,473	\$2,318,388	(\$103,085)	- 4.26%

METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Jesus Trevino

COMMISSION VICE CHAIR

Kody Tinnel

COMMISSIONERS

Larry Wardlaw
Michelle Chambers
Lana Keesling
Dorian Maples
Frances Ganaway

STAFF

Sara N. Quintana - Executive Director
Open – Legal Counsel
Ronda Holifield – Investigator
Shannon Norris – Investigator
Dennis Sorg - Investigator
Lakisha Woods – Investigator
Joseph Flores – Investigator
Sierah Barnhart-Investigator
Amber Nancarrow – Investigator
Mark Burks - Investigator
Samantha Chenery – Administrative Assistant IV
Leslie Hernandez – Administrative Assistant III

METROPOLITAN HUMAN RELATIONS

The Metropolitan Human Relations Commission (“MHRC”) 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 MHRC, 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. MHRC 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”). MHRC’s contractual commitment continues to increase. This continuing increase translates to increased revenue from EEOC and HUD, thereby reducing the Commission’s reliance on property tax dollars.

VISION STATEMENT

MHRC is focused on, and committed to creating an environment in the City of Fort Wayne that will produce an inclusive community where trust, acceptance, fairness and equality are the City's norms. To achieve this vision, the Commission will be fair, impartial and thorough in assertively enforcing the law, and aggressive in promoting community outreach and training initiatives.

GOALS

- I. To continue to expeditiously investigate all credible allegations and/or conditions that create or promote adverse effects on persons and/or sections of the City, or conditions and/or allegations that result in a discriminatory treatment of persons and/or sections of the City on the bases enumerated in Ordinance G-21-78.
- II. To expand outreach activities, especially in housing and public accommodation, to schools and colleges within the territorial boundaries of the City of Fort Wayne. This will include continued partnering with lending institutions and housing providers to promote fair housing and fair lending practices.
- III. To expand outreach to local businesses and smaller employers, to aid them in training on civil rights issues, and provide support and encourage policies which promote and foster fair employment and equal opportunity for Fort Wayne citizens.
- IV. To provide channels of communication among various racial, religious and ethnic groups in the City.
- V. To provide community mediation services to assist with inter-group conflicts.
- VI. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VII. To expand MHRC's grant writing activities to seek resources that will enable MHRC to partner and share those resources with local organizations that provide human relations type services to residents of the City in the areas of housing, employment, and education, etc.
- VIII. To expand the Commission's alternative dispute resolution program (mediation and conciliation). This may even include securing outside mediators to assist in mediating and conciliating cases pending before the Commission.
- IX. To actively work with departments of local governments so as to utilize whatever existing programs, equipment, or personnel they may have and can share in order to help avoid duplicity/redundancy/ and cost in operations.
- X. 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 MHRC to the local community.
- XI. 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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	365,575		399,958	400,542	584	
5131 PERF - EMPLOYERS SHARE	63,917		69,064	69,017	(47)	
5132 FICA	41,904		47,174	47,141	(33)	
5134 LIFE MEDICAL & HEALTH INSURAN	156,000		162,000	174,000	12,000	
5136 UNEMPLOYMENT COMPENSATION	616		617	616	(1)	
5137 WORKERS COMP INSURANCE	678		640	686	46	
513A PERF - EMPLOYEES/PD BY CITY	17,121		18,500	18,487	(13)	
5162 ACCRUED WAGES ADJ	2,903		-	-	-	
Total 5100	\$648,715	\$343,972	\$697,953	\$710,489	\$12,536	1.80%
5212 STATIONERY & PRINTED FORMS	363		600	600	-	
5213 COMPUTER SUPPLIES	-		180	180	-	
5219 OTHER OFFICE SUPPLIES	1,498		1,500	1,500	-	
5231 GASOLINE	-		318	-	(318)	
5247 INSTRUCTIONAL SUPPLIES	-		180	180	-	
Total 5200	\$1,861	\$981	\$2,778	\$2,460	(\$318)	- 11.45%
5311 LEGAL SERVICES	1,375		2,700	1,980	(720)	
5317 INSTRUCTIONAL SERVICES	20		480	240	(240)	
531K SEMINAR FEES	180		1,000	720	(280)	
5322 POSTAGE	1,385		1,680	1,800	120	
5324 TRAVEL EXPENSES	1,892		1,800	1,800	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		1,000	1,000	-	
532C CELL PHONE	538		720	720	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		500	300	(200)	
5342 LIABILITY INSURANCE	5,517		5,537	5,409	(128)	
5369 CONTRACTED SERVICE	1,298		1,200	1,320	120	
5391 SUBSCRIPTIONS AND DUES	119		500	500	-	
Total 5300	\$12,323	\$8,233	\$17,117	\$15,789	(\$1,328)	- 7.76%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$662,899	\$353,186	\$717,848	\$728,738	\$10,890	1.52%

PARKING ADMINISTRATION DEPARTMENT

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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	285,171		254,607	300,951	46,344	
5131 PERF - EMPLOYERS SHARE	31,939		28,515	33,707	5,192	
5132 FICA	21,080		20,250	23,023	2,773	
5134 LIFE MEDICAL & HEALTH INSURAN	91,000		81,000	101,500	20,500	
5136 UNEMPLOYMENT COMPENSATION	302		256	301	45	
5137 WORKERS COMP INSURANCE	3,725		3,883	3,883	-	
5138 CLOTHING ALLOWANCE	4,132		4,500	4,500	-	
513A PERF - EMPLOYEES/PD BY CITY	8,555		7,638	9,029	1,391	
5162 ACCRUED WAGES ADJ	2,667		-	-	-	
Total 5100	\$448,570	\$190,974	\$400,649	\$476,894	\$76,245	19.03%
5219 OTHER OFFICE SUPPLIES	552		1,000	1,000	-	
5231 GASOLINE	7,152		6,895	6,360	(535)	
5299 OTHER MATERIALS & SUPPLIES	3,543		2,500	3,500	1,000	
Total 5200	\$11,247	\$5,874	\$10,395	\$10,860	\$465	4.47%
532C CELL PHONE	3,533		4,600	4,600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,325		1,000	2,000	1,000	
5342 LIABILITY INSURANCE	1,144		4,697	4,418	(279)	
5369 CONTRACTED SERVICE	37,996		48,636	48,636	-	
536N GARAGE CONTRACT - NONTARGET	1,358		573	2,202	1,629	
536T GARAGE CONTRACT - TARGET	8,167		7,872	8,447	575	
5374 OTHER EQUIPMENT RENTAL	-		1,889	-	(1,889)	
5399 OTHER SERVICES AND CHARGES	887		2,000	2,000	-	
539B MASTER LEASE	15,911		20,391	28,577	8,186	
Total 5300	\$71,321	\$41,325	\$91,658	\$100,880	\$9,222	10.06%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$531,138	\$238,173	\$502,702	\$588,634	\$85,932	17.09%

PARKS & RECREATION

Alvin R. Moll, Jr., Director

Fort Wayne Board of Park Commissioners

**Richard Samek, President
Pamela Kelly, M.D., Vice-President
William Zielke, Commissioner
Justin Shurley, Commissioner**

FORT WAYNE PARKS & RECREATION DEPARTMENT

The Parks and Recreation Department maintains over 2,400 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 & Support Services Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department. The Marketing section of the 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 and Asset Management Division

The Parks and Asset Management Division is responsible for operation and maintenance of the park land and facilities, vehicle and machinery operation and upkeep, building repairs and maintenance and engineering. The Horticulture Division is responsible for park and street trees, public gardens and flower beds, park landscaping and operation of the greenhouse.

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 tennis centers, sixty-two public tennis courts, downtown Community Center, McMillen Community Center, three swimming pools, day camps, Lindenwood Nature preserve, Lifetime Sports Academy and the Hurshtown Reservoir. The Division hosts a number of citywide events, offers competitive and instructional programs in athletics and outdoor recreation, 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. Arts programs, cultural events, and the Salomon Farm are also provided by the division.

Botanical Conservatory\Foellinger Theatre\Community Outreach Division

The Community Outreach Division is responsible for the operations and programming of the Foellinger Theatre and the Foellinger-Freimann Botanical Conservatory. The division also manages three youth centers and the summer playground program.

Zoo Division

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

PARKS
 Dept # 0121
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	6,642,325		7,072,273	7,508,624	436,351	
5125 OVERTIME PREMIUM	55,831		-	58,570	58,570	
5131 PERF - EMPLOYERS SHARE	616,195		662,664	679,960	17,296	
5132 FICA	470,451		517,591	535,181	17,590	
5134 LIFE MEDICAL & HEALTH INSURAN	1,534,000		1,660,500	1,798,000	137,500	
5136 UNEMPLOYMENT COMPENSATION	6,809		7,096	7,567	471	
5137 WORKERS COMP INSURANCE	56,834		63,063	61,036	(2,027)	
513A PERF - EMPLOYEES/PD BY CITY	165,130		177,499	182,132	4,633	
513R RETIREES HEALTH INSURANCE	195,000		202,500	232,000	29,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	51,997		-	-	-	
5162 ACCRUED WAGES ADJ	40,312		-	-	-	
Total 5100	\$9,834,884	\$4,954,973	\$10,363,186	\$11,063,070	\$699,884	6.75%
5213 COMPUTER SUPPLIES	12,506		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	22,168		21,900	21,900	-	
5231 GASOLINE	73,653		81,900	81,900	-	
5232 DIESEL FUEL / FUEL OIL	87,630		142,994	135,810	(7,184)	
5233 OIL	12,843		10,500	11,550	1,050	
5234 TIRES & TUBES	25,639		28,872	27,200	(1,672)	
5239 OTHER GARAGE & MOTOR SUPPLIES	22,758		29,589	16,225	(13,364)	
5241 MEDICAL & SURGICAL SUPPLIES	6,900		21,500	21,500	-	
5243 RECREATION SUPPLIES	129,358		144,039	158,150	14,111	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	308,185		220,663	212,550	(8,113)	
5246 HOUSEHOLD & CLEANING SUPPLIES	12,655		111,075	116,625	5,550	
5247 INSTRUCTIONAL SUPPLIES	858		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	81,420		89,160	89,160	-	
5262 VEHICLE REPAIR PARTS	42,786		78,918	72,000	(6,918)	
5263 OTHER EQUIPMENT REPAIR PARTS	195,228		182,888	166,125	(16,763)	
5271 GRAVEL	11,264		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	-		500	500	-	
5273 SAND	-		500	500	-	
5274 SALT	10,783		49,278	40,000	(9,278)	
5291 SMALL TOOLS	28,055		31,000	31,000	-	
5293 PAINT	21,997		27,425	32,425	5,000	
5299 OTHER MATERIALS & SUPPLIES	135,739		96,564	101,700	5,136	
Total 5200	\$1,242,428	\$636,291	\$1,391,666	\$1,359,220	(\$32,446)	- 2.33%
5312 MEDICAL SERVICES	4,398		5,600	5,600	-	
5314 CONSULTANT SERVICES	29,640		-	-	-	
5315 APPRAISALS & INSPECTIONS	1,459		750	750	-	
5316 RECREATIONAL SERVICES	167,055		245,500	234,800	(10,700)	
531H BANK SERVICE CHARGES	20,699		27,904	27,904	-	
531K SEMINAR FEES	8,603		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	99		2,000	2,000	-	
5322 POSTAGE	50,915		46,780	46,780	-	
5324 TRAVEL EXPENSES	14,863		15,000	25,000	10,000	
5326 MILEAGE	1,908		2,750	2,750	-	
532C CELL PHONE	2,409		2,664	2,664	-	
5331 PRINTING OTHER THAN OFFC SUPPL	49,471		78,875	78,875	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	17,549		12,500	12,500	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		500	500	-	
5342 LIABILITY INSURANCE	156,500		161,209	153,865	(7,344)	
5351 ELECTRICITY	474,103		486,697	486,697	-	
5352 NATURAL GAS	143,860		231,883	231,883	-	
5353 WATER	547,874		513,149	513,149	-	
5356 SOLID WASTE DISPOSAL	36,953		48,235	48,235	-	
5361 CONTRACTED BLDG & STRUCT REPAI	82,844		165,581	155,809	(9,772)	

(Continued)

PARKS
 Dept # 0121
 2018 BUDGET COMPARISON

(Continued)

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5362 CONTRACTED VEHICLE REPAIR	16,155		18,000	21,000	3,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	83,026		123,672	117,100	(6,572)	
5365 JANITORIAL & LAUNDRY SERVICE	35,472		46,904	21,450	(25,454)	
5369 CONTRACTED SERVICE	508,763		734,020	521,683	(212,337)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	100,000	-	
5371 BUILDING RENTAL	-		10,000	10,000	-	
5374 OTHER EQUIPMENT RENTAL	19,150		31,190	30,000	(1,190)	
5391 SUBSCRIPTIONS AND DUES	13,114		11,875	11,875	-	
5393 TAXES	1,761		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	157,441		84,865	84,865	-	
539A OPERATING TRANSFER OUT	2,763,272		2,722,506	2,647,512	(74,994)	
539B MASTER LEASE	277,945		277,494	352,488	74,994	
Total 5300	\$5,787,301	\$1,432,116	\$6,210,603	\$5,950,234	(\$260,369)	- 4.19%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$16,864,612	\$7,023,381	\$17,965,455	\$18,372,524	\$407,069	2.27%



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 the new headquarters, we will continue to utilize four "outposts" to provide our Uniform personnel with a satellite office within their assigned quadrant of patrol. 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 Police Benevolent Association Hall located on South Calhoun. We also occupy offices and training facilities at the Public Safety Academy.

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

As of this report, the Fort Wayne Police Department has 456 sworn officers and 31 fulltime, 4 part-time, and 2 grant funded civilian positions. The Fort Wayne Police Department's sworn and civilian personnel are distributed into to seven different divisions/groups. The following paragraphs provide a brief description of the responsibilities that are unique to each group. Although each has their 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 managing investigative services to the Police Department. The Investigative Support Division 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, 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 the city of Fort Wayne. 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 Division; responsible for investigating all crimes committed by juveniles, runaway situations and custody concerns. The Evidence and Property Section; responsible for managing, identifying and storing the significant amount of items collected as evidence in criminal incidents as well as found property concerns. The Crime Analysis Unit is responsible for analyzing crime 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 public agencies. The Police Laboratory Section is responsible for expert fingerprint examination of submitted evidence items, management of the AFIS print system and expert court testimony. Crime Scene Management Unit is responsible for evidence identification, collection and documentation from in the field at Crime Scenes. The Victims Assistance

Office is responsible for providing personnel as advocates to victims of criminal incidents with information, direction and support for victims of crime in all of Allen County. Crime Stoppers Office is responsible for taking and distributing tips on crime incidents and wanted subjects for all of Allen County as well as a few other counties that have no such programs.

NORTHWEST UNIFORM DIVISION

The Northwest Division is responsible for providing police service to approximately 65,000 citizens living in a geographical area covering 33.07 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor which generates a significant amount of calls for service such as accidents, road rage disturbances, stranded motorists, and traffic stops. 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 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.

The special operations units also answer to the N/W 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)

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

NORTHEAST UNIFORM DIVISION

Officers assigned to the Northeast Division patrol an area of approximately 26 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 Quadrant often reports the lowest amount of criminal activity of the cities quadrants. However, officers in the Northeast quadrant are usually very busy patrolling and providing services to the largest number of residents in the City, approximately 76,000 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 IPFW Campus Police and Parkview Hospital Police at their locations within the Northeast quadrant. The Northeast Division is also responsible for the Police Departments Community Services section, which encompasses the Police Department's School Resource Officers, Hispanic Liaison Officer and the Public Information program.

SOUTHWEST UNIFORM DIVISION

The Southwest Division serves a population of over 63,000 people within its thirty-five square miles. The Southwest Quadrant serves citizens from the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, West to Amber Rd. Within in the Southwest Division are the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Point Mall, which collectively bring many non-residents into our area. The Fort Wayne Police Department is committed to our residents that live within our boundaries. We promise to protect the quality of life, provide a safe environment for current and future generations of families who have called this area home for decades.

SOUTHEAST UNIFORM DIVISION

The officers assigned to the Southeast Division provide service to a diverse community of approximately 53,000 residents within its 16.5 square miles. The Southeast quadrant 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. Although the population and the square miles patrolled by the Southeast Division are smaller than the other quadrants, the calls for service within the Southeast Division remain the highest of all four quadrants.

VICE AND NARCOTICS DIVISION

The Narcotics and Violent Crimes Division is staffed with Command, Supervisors, Detectives, and Civilian personnel that support the many facets of narcotics and violent criminal investigations. The Division is divided into the Vice and Narcotics Section and the Gang and Violent Crimes Section. The Vice and Narcotics Section is responsible for investigating illegal narcotics selling and use, fraudulent prescriptions for controlled substances, prostitution and human trafficking investigations. The Gang and Violent Crimes' Section is responsible for targeted investigations and arrests of gang-related crime and high risk wanted individuals. The Division has assigned 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 AND ADMINISTRATIVE SUPPORT

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

The various Sections that make up the Chief's administrative staff include but not limited to the Public Safety Academy, the School Child Safety Program, Fiscal Affairs, Grants and Research, Internal Affairs, the Information Systems and Technology Unit, and the Public Information Officer. In addition, the Chief of Police is a member of the combined Fort Wayne/Allen County Communication Board.

2018 GOALS

In 2017, the Police Department hired 26 Officers, with an additional 9 Lateral Transfer Officers to be hired by years' end. We also began the process for the 63rd Recruit Class that will start the Academy in February of 2018. The goal is to increase our force to 476 Officers, with assistance of a grant. The majority of the new Officers will be assigned to our Operations Division, giving our Quadrant Commanders more resources to combat crime and to proactively serve the residents of Fort Wayne. We will also add Officers to our Vice and Narcotics Division to continue our proactive efforts in combating the Opioid Crisis in our City.

Resources will also be added to our Community Relations section in an effort to continue to build relationships in our community and strengthen our commitment to at-risk youth.

We will look to expand our use of Crime Analysis to locate concentrations of crime, identify types of crime being committed, that will help craft the most effective response. We will also enhance intelligence gathering so we can focus our resources on known offenders.

We will continue to provide our Officers with the training and equipment necessary to protect the public and ensure officer safety. We will have a more expansive focus on preparedness for large-scale events.

As always, we will continue to monitor and respond to the ever-changing public safety and quality-of-life issues throughout the city. We will continue to educate the public about criminal activity within their neighborhoods and provide on-going assistance with how citizens can reduce their chance of being victimized.

POLICE - GENERAL FUND
 Dept # 0014
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	25,117,789		27,345,183	28,393,854	1,048,671	
5125 OVERTIME PREMIUM	2,655,305		2,419,766	2,774,933	355,167	
5131 PERF - EMPLOYERS SHARE	350,481		339,022	364,227	25,205	
5132 FICA	635,386		698,167	744,507	46,340	
5133 SAFETY OFFICERS PENSION	6,055,894		5,947,247	6,172,324	225,077	
5134 LIFE MEDICAL & HEALTH INSURAN	6,664,258		7,159,050	7,863,350	704,300	
5135 EMPLOYEE MEDICAL EXPENSES	43,730		21,450	67,905	46,455	
5136 UNEMPLOYMENT COMPENSATION	33,243		35,995	37,482	1,487	
5137 WORKERS COMP INSURANCE	20,821		21,480	17,551	(3,929)	
5138 CLOTHING ALLOWANCE	497,835		504,259	513,822	9,563	
513A PERF - EMPLOYEES/PD BY CITY	94,833		90,803	97,556	6,753	
513B OFFICERS BONUS	226,644		247,630	253,131	5,501	
513D DENTAL REIMBURSEMENT	48,538		55,200	55,200	-	
513H HURT ON DUTY	682,594		326,700	400,000	73,300	
513R RETIREES HEALTH INSURANCE	1,404,000		1,431,000	1,551,500	120,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	4,143		-	-	-	
5162 ACCRUED WAGES ADJ	219,284		-	-	-	
Total 5100	\$44,754,779	\$23,284,412	\$46,642,952	\$49,307,342	\$2,664,390	5.71%
5213 COMPUTER SUPPLIES	2,640		3,000	3,000	-	
5219 OTHER OFFICE SUPPLIES	47,262		48,600	55,000	6,400	
521C COMPUTERS & SOFTWARE <\$5000	34,262		51,439	33,190	(18,249)	
5231 GASOLINE	1,110,641		1,063,415	960,619	(102,796)	
5232 DIESEL FUEL / FUEL OIL	1,325		1,654	1,797	143	
5235 PROPANE FUEL	-		6,000	6,000	-	
5242 ANIMAL SUPPLIES	4,988		12,000	12,350	350	
5244 LABORATORY SUPPLIES	13,876		15,000	15,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,313		4,043	4,420	377	
5249 SPECIAL POLICE SUPPLIES	19,674		23,281	20,000	(3,281)	
5261 BLDG REPAIR & MAINT MATERIALS	1,094		500	500	-	
5263 OTHER EQUIPMENT REPAIR PARTS	46,511		67,076	68,000	924	
5291 SMALL TOOLS	1,262		1,500	1,500	-	
5299 OTHER MATERIALS & SUPPLIES	605,395		647,519	695,262	47,743	
529C BUNKER GEAR/UNIFORMS	24,544		55,300	105,930	50,630	
529V PROTECTIVE VEST	26,675		118,110	75,932	(42,178)	
Total 5200	\$1,942,461	\$1,121,135	\$2,118,437	\$2,058,500	(\$59,937)	- 2.83%
5317 INSTRUCTIONAL SERVICES	-		110,040	72,540	(37,500)	
5319 VETERINARY SERVICES	5,079		6,000	8,900	2,900	
531E RANDOM DRUG TESTS	6,572		6,100	6,480	380	
531K SEMINAR FEES	-		-	6,000	6,000	
5322 POSTAGE	10,265		30,803	30,588	(215)	
5324 TRAVEL EXPENSES	(2,195)		3,000	18,303	15,303	
532C CELL PHONE	857		7,524	9,180	1,656	
532V VERIZON AIR CARDS	132,885		156,464	144,071	(12,393)	
5331 PRINTING OTHER THAN OFFC SUPPL	7,385		7,820	8,820	1,000	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	218		150	70	(80)	
5342 LIABILITY INSURANCE	1,125,842		1,037,788	1,040,692	2,904	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	180,000	-	
5351 ELECTRICITY	15,879		16,901	16,996	95	
5352 NATURAL GAS	4,474		8,164	6,373	(1,791)	
5353 WATER	1,512		1,572	1,796	224	
5354 SEWAGE	629		660	660	-	
5361 CONTRACTED BLDG & STRUCT REPAI	1,501		1,500	1,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	28,895		30,500	46,000	15,500	
5365 JANITORIAL & LAUNDRY SERVICE	14,163		13,812	13,812	-	
5367 MAINT. AGREEMENT - SOFTWARE	199,812		209,298	224,762	15,464	

(Continued)

POLICE
 Dept # 0014
 2018 BUDGET COMPARISON

(Continued)

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5369 CONTRACTED SERVICE	226,238		287,339	318,525	31,186	
536A MAINT. AGREEMENT - HARDWARE	14,640		21,600	37,219	15,619	
536N GARAGE CONTRACT - NONTARGET	257,585		168,472	221,045	52,573	
536T GARAGE CONTRACT - TARGET	1,006,496		1,035,704	1,060,993	25,289	
5371 BUILDING RENTAL	355,645		361,698	343,332	(18,366)	
5374 OTHER EQUIPMENT RENTAL	285		1,560	-	(1,560)	
5377 CC BUILDING PARKING	109,410		110,240	137,300	27,060	
5391 SUBSCRIPTIONS AND DUES	9,905		11,569	15,639	4,070	
5396 INVESTIGATIONS	43,899		79,000	79,000	-	
5399 OTHER SERVICES AND CHARGES	1,013		1,000	1,500	500	
539A OPERATING TRANSFER OUT	-		8,000	-	(8,000)	
539B MASTER LEASE	2,813,661		3,185,689	3,438,344	252,655	
Total 5300	\$6,572,547	\$3,520,015	\$7,099,967	\$7,490,440	\$390,473	5.50%
5444 PURCHASE OF OTHER EQUIPMENT	26,841		308,450	25,900	(282,550)	
5445 PURCHASE OF COMPUTER EQUIP	17,346		125,000	-	(125,000)	
5454 BETTERMENTS & ADDITIONS	20,160		3,000	-	(3,000)	
Total 5400	\$64,347	\$84,840	\$436,450	\$25,900	(\$410,550)	- 94.07%
Total	\$53,334,134	\$28,010,402	\$56,297,806	\$58,882,182	\$2,584,376	4.59%

POLICE - LOCAL INCOME TAX PUBLIC SAFETY FUND
 Dept # 0014
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	4,935,698		5,432,737	5,554,662	121,925	
Total 5100	\$4,935,698	\$2,716,369	\$5,432,737	\$5,554,662	\$121,925	2.24%
Total	\$4,935,698	\$2,716,369	\$5,432,737	\$5,554,662	\$121,925	2.24%

POLICE MERIT COMMISSION
 Dept # 0013
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	2,500		4,500	1,250	(3,250)	
Total 5100	\$2,500	\$1,252	\$4,500	\$1,250	(\$3,250)	- 72.22%
5219 OTHER OFFICE SUPPLIES	-		60	60	-	
Total 5200	\$-	\$-	\$60	\$60	\$-	0.00%
5314 CONSULTANT SERVICES	-		30,000	-	(30,000)	
5399 OTHER SERVICES AND CHARGES	-		-	2,500	2,500	
Total 5300	\$-	\$14,000	\$30,000	\$2,500	(\$27,500)	- 91.67%
Total	\$2,500	\$15,252	\$34,560	\$3,810	(\$30,750)	- 88.98%

POLICE - LAW ENFORCE TRAINING FUND
 Dept # 0014
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
531K SEMINAR FEES	90,514		84,000	96,000	12,000	
5324 TRAVEL EXPENSES	86,486		110,000	108,000	(2,000)	
5399 OTHER SERVICES AND CHARGES	2,009		16,000	16,000	-	
Total 5300	\$179,009	\$88,552	\$210,000	\$220,000	\$10,000	4.76%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$179,009	\$88,552	\$210,000	\$220,000	\$10,000	4.76%

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	Scott Caudill	Ronald L. Buskirk (Ret.)
Controller Len Poehler	Kevin Hunter	Sonia Atienzo
Chief Steve Reed	Casey Furge	Zack Carter

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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	9,575		9,600	10,800	1,200	
5151 PENSIONS - CURRENT RETIREES	7,572,221		7,971,500	8,174,806	203,306	
5154 PENSION DEATH BENEFITS	48,000		144,000	144,000	-	
Total 5100	\$7,629,796	\$3,912,854	\$8,125,100	\$8,329,606	\$204,506	2.52%
5212 STATIONERY & PRINTED FORMS	54		700	700	-	
5219 OTHER OFFICE SUPPLIES	-		810	810	-	
Total 5200	\$54	\$125	\$1,510	\$1,510	\$-	0.00%
5311 LEGAL SERVICES	6,500		7,000	7,000	-	
5314 CONSULTANT SERVICES	-		2,000	2,000	-	
5322 POSTAGE	1,574		5,500	5,500	-	
5324 TRAVEL EXPENSES	-		2,840	2,840	-	
5331 PRINTING OTHER THAN OFFC SUPPL	283		1,150	1,150	-	
5399 OTHER SERVICES AND CHARGES	3,000		-	-	-	
Total 5300	\$11,357	\$10,856	\$18,490	\$18,490	\$-	0.00%
Total	\$7,641,208	\$3,923,836	\$8,145,100	\$8,349,606	\$204,506	2.51%

DIVISION OF PUBLIC WORKS
Robert Kennedy, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Michelle Nelson, Manager

FINANCE
Angela Erpelding, Manager

RIGHT OF WAY
Nick Jarrell, Manager

STREET LIGHT OPERATION
Brent Spindler, Director

FLOOD CONTROL
Patrick Zaharako, Manager

PUBLIC WORKS DIVISION

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; street and traffic lighting; leaf collection, street sweeping, snow and ice control; flood fighting and control; greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the

- Office of the Director
- Board of Public Works Administration\Barrett Law
- Transportation Administration & Support
- Traffic Engineering
- Transportation & Street Light Engineering
- Street Project Management
- Street Department
- Flood Control
- Solid Waste & Recycling
- Fleet Management
- Greenway Trails

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 County Economic Development Income Taxes (CEDIT).

Goals and Objectives

1. Annual adoption of priorities for street, curb, sidewalk, traffic, street lighting and related infrastructure improvement projects.
2. Increase opportunities for citizen input into project selection and prioritization.
3. Increase the efficiency and effectiveness of all departments. Use performance measures to evaluate efficiency and effectiveness.
4. Apply Six Sigma and other Total Quality Management approaches to Public Works services.
5. Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
6. Enhance the use of Innovative Technology such as GIS in developing Public Works services.
7. Enhance opportunities for employee development and training.

BOARD OF PUBLIC 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.

Another key function of the Board of Public Works office 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. The Directors, BOPW Manager and staff 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.

Goals and Objectives

- To respond to the citizens' need for reliable infrastructure and public services in a cost efficient and quality conscious manner.
- To assist citizens in accessing and utilizing Barrett Law funding for Public Works and Utilities infrastructure projects.
- 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 general public as needed.
- To maintain all public records pertaining to various Public Works and Utilities projects.
- To distribute bid specifications for various Public Works and Utilities projects.
- To provide assistance to various contractors and consultants as they bid on and obtain Public Works and 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 property assessment records for various title companies and the general public.
- 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 mitigating flood damages and creating storage for flood waters.

Goals and Objectives

- **Fort Wayne/Allen County Flood Control Project**
As our flood control structures age; withstand significant flooding; and complying with the Army Corps of Engineers more rigid standards, keeping maintenance costs at a minimum will be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors 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 is continues to acquiring properties in the Junk Ditch and St. Mary's River area. We are always looking for federal funding opportunities to continue these buyouts.
- **Upgraded Early Flood Warning System**
The Flood Control Department expanded its early flood warning system from 16 to 32 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 the 32 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.
- Continue pole identification program by installing tags on all street lighting facilities to aid in maintenance work.
- Convert incandescent series circuit street lighting systems to high pressure sodium street lighting systems.
- In 2007 the Hansen Management System was instituted allowing the department to better track
- Work processes and inventory.
- Replacement of concrete lighting poles in areas where we have noted deterioration.
- Incorporate enhanced high pressure sodium lamps, in areas with older (15 years or more) lighting 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.

<u>Indicators</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>
Street Light Bulb Replacement	2,799	2,350	2,370
Street Light Fixture	925	925	975
New Street Lights	103	103	120
Total Street Lights	34,172	34,428	34,450
Accident Repairs	247	247	250
Identification Tags Installed	215	215	225
Light Orders, Board Orders	30	30	30
Utility Locates	10,578	11,148	12,000
Emergency Utility Locates	1353	1402	1300

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.

Objectives:

- Provide surveying, drafting, and inspection services to insure adherence to specifications, to insure 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.
- Insure that all excavations in the rights-of-way are properly restored. Staff closely monitors the permit restoration process to insure that cuts are quickly and permanently restored.
- Insure 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 insure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.
- Insure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices. These permits are used to insure 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 insure 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, CEDIT fund, infrastructure bond funds, 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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	2,897,631		3,330,445	3,640,819	310,374	
5125 OVERTIME PREMIUM	249		7,500	30,000	22,500	
5131 PERF - EMPLOYERS SHARE	262,496		284,669	348,151	63,482	
5132 FICA	170,694		197,665	239,578	41,913	
5134 LIFE MEDICAL & HEALTH INSURAN	585,000		607,500	768,500	161,000	
5136 UNEMPLOYMENT COMPENSATION	2,495		2,584	3,132	548	
5137 WORKERS COMP INSURANCE	22,236		24,377	32,774	8,397	
513A PERF - EMPLOYEES/PD BY CITY	70,311		71,230	93,255	22,025	
513R RETIREES HEALTH INSURANCE	130,000		135,000	116,000	(19,000)	
5162 ACCRUED WAGES ADJ	20,415		-	-	-	
Total 5100	\$4,161,527	\$2,487,711	\$4,660,970	\$5,272,209	\$611,239	13.11%
5212 STATIONERY & PRINTED FORMS	-		775	775	-	
5213 COMPUTER SUPPLIES	2,731		1,840	1,840	-	
5214 SAFETY ITEMS/SUPPLIES	4,925		6,524	11,000	4,476	
5219 OTHER OFFICE SUPPLIES	9,230		15,219	15,500	281	
521C COMPUTERS & SOFTWARE <\$5000	2,095		2,000	2,000	-	
522A SUPPLIES - FLOOD/SNOW - EMERG	-		495	-	(495)	
5231 GASOLINE	23,738		24,444	26,600	2,156	
5232 DIESEL FUEL / FUEL OIL	6,384		5,801	18,886	13,085	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,662		1,925	4,221	2,296	
5261 BLDG REPAIR & MAINT MATERIALS	96		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	383		1,000	1,000	-	
5291 SMALL TOOLS	1,013		2,000	2,000	-	
5299 OTHER MATERIALS & SUPPLIES	33,872		69,600	99,600	30,000	
52AA IN HOUS STOCK	332,353		355,001	545,000	189,999	
Total 5200	\$418,481	\$297,546	\$487,023	\$728,822	\$241,799	49.65%
5314 CONSULTANT SERVICES	12,079		25,231	-	(25,231)	
5317 INSTRUCTIONAL SERVICES	200		3,100	5,912	2,812	
531E RANDOM DRUG TESTS	142		300	300	-	
531H BANK SERVICE CHARGES	-		150	150	-	
531K SEMINAR FEES	954		3,300	3,300	-	
531M SECURITY SERVICES	544		300	300	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	4,642		5,320	12,820	7,500	
5323 TELEPHONE & TELEGRAPH	50		-	-	-	
5324 TRAVEL EXPENSES	691		6,550	6,626	76	
532C CELL PHONE	18,690		17,490	20,756	3,266	
5331 PRINTING OTHER THAN OFFC SUPPL	1,230		1,800	1,800	-	
5332 ADVERTISING SERVICES	94		400	520	120	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	100	-	
5342 LIABILITY INSURANCE	24,794		27,788	26,958	(830)	
5351 ELECTRICITY	12,829		12,350	12,750	400	
5352 NATURAL GAS	3,472		6,404	4,935	(1,469)	
5353 WATER	1,581		1,460	1,460	-	
5354 SEWAGE	1,591		1,450	1,550	100	
5355 PUBLIC LIGHTING ELECTRICITY	1,000,956		980,000	1,065,000	85,000	
5356 SOLID WASTE DISPOSAL	1,726		3,400	3,400	-	
5359 STORM WATER SEWER	312		264	264	-	
535N STORAGE COSTS	-		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	422		1,500	2,500	1,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,467		3,935	7,935	4,000	
5365 JANITORIAL & LAUNDRY SERVICE	2,809		3,166	4,666	1,500	
5369 CONTRACTED SERVICES	344,471		479,949	382,000	(97,949)	
536B CONTRACTED STREET LIGHT REPAIR	917,177		600,000	-	(600,000)	
536F CONTRACTED FLOOD CONTROL	52,020		45,000	52,020	7,020	

(Continued)

PUBLIC WORKS
 Dept # 0006
 2018 BUDGET COMPARISON

(Continued)

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
536N GARAGE CONTRACT - NONTARGET	10,485		6,505	7,102	597	
536T GARAGE CONTRACT - TARGET	22,227		26,389	27,805	1,416	
5374 OTHER EQUIPMENT RENTAL	10,944		11,756	11,756	-	
5391 SUBSCRIPTIONS AND DUES	7,477		7,850	8,820	970	
5392 LICENSES	8,476		8,500	8,500	-	
5399 OTHER SERVICES AND CHARGES	681		1,500	1,600	100	
539B MASTER LEASE	34,142		41,333	97,819	56,486	
Total 5300	\$2,500,372	\$1,237,243	\$2,336,540	\$1,783,424	(\$553,116)	- 23.67%
5411 PURCHASE OF LAND	15,020		-	-	-	
5414 LAND AQUISITION - OTHER	9,721		-	-	-	
5425 PURCHASE OF FIXED EQUIPMENT	4,672		6,000	-	(6,000)	
5431 CONSTRUCTION SERVICES	2,538,723		-	-	-	
5441 PURCHASE OF VEHICLES	-		130,000	-	(130,000)	
5445 PURCHASE OF COMPUTER EQUIP	-		-	6,000	6,000	
Total 5400	\$2,568,136	\$5,991	\$136,000	\$6,000	(\$130,000)	- 95.59%
Total	\$9,648,517	\$4,028,491	\$7,620,533	\$7,790,455	\$169,922	2.23%

PUBLIC WORKS - MUNICIPAL SURTAX FUND
 Dept # 0006
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5431 CONSTRUCTION SERVICES	-		4,249,038	4,249,038	-	
Total 5400	\$-	\$-	\$4,249,038	\$4,249,038	\$-	0.00%
Total	\$-	\$-	\$4,249,038	\$4,249,038	\$-	0.00%

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND
 Dept # 0006
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5431 CONSTRUCTION SERVICES	-		589,532	589,532	-	
Total 5400	\$-	\$-	\$589,532	\$589,532	\$-	0.00%
Total	\$-	\$-	\$589,532	\$589,532	\$-	0.00%

REDEVELOPMENT

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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	377,604		445,979	415,711	(30,268)	
5131 PERF - EMPLOYERS SHARE	42,292		49,285	45,893	(3,392)	
5132 FICA	26,966		33,654	31,338	(2,316)	
5134 LIFE MEDICAL & HEALTH INSURAN	91,000		94,500	116,000	21,500	
5136 UNEMPLOYMENT COMPENSATION	403		440	410	(30)	
5137 WORKERS COMP INSURANCE	400		344	516	172	
513A PERF - EMPLOYEES/PD BY CITY	11,328		13,196	12,286	(910)	
513R RETIREES HEALTH INSURANCE	13,000		13,500	14,500	1,000	
5162 ACCRUED WAGES ADJ	2,714		-	-	-	
Total 5100	\$565,706	\$293,020	\$650,898	\$636,654	(\$14,244)	- 2.19%
5219 OTHER OFFICE SUPPLIES	444		2,000	2,000	-	
521C COMPUTERS & SOFTWARE <\$5000	-		500	500	-	
5231 GASOLINE	36		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	118		-	-	-	
Total 5200	\$598	\$1,136	\$2,500	\$2,500	\$-	0.00%
5311 LEGAL SERVICES	645		-	-	-	
531K SEMINAR FEES	1,261		2,000	2,000	-	
5322 POSTAGE	298		-	-	-	
5324 TRAVEL EXPENSES	2,619		2,000	2,000	-	
5326 MILEAGE	193		1,000	1,000	-	
532C CELL PHONE	753		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	46		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	121		100	100	-	
5342 LIABILITY INSURANCE	40,547		51,987	47,483	(4,504)	
5391 SUBSCRIPTIONS AND DUES	1,650		3,000	3,000	-	
5399 OTHER SERVICES AND CHARGES	437		-	-	-	
Total 5300	\$48,570	\$55,140	\$61,317	\$56,813	(\$4,504)	- 7.35%
Total	\$614,874	\$349,296	\$714,715	\$695,967	(\$18,748)	- 2.62%

RISK MANAGEMENT DEPARTMENT

Risk Management identifies, assesses, and prioritizes the various risks within the operation of the City with the clear goal of loss prevention. We utilize the internal and external resources available to us to minimize, monitor, control and ideally, to prevent loss. This includes legal liabilities which come in the form of tort claims against the City, Workers Compensation and Hurt on Duty claims by injured workers, and assuring adequate insurance coverage for all City assets and general liability and police professional claims.

The City of Fort Wayne has been self-insured for General, Auto, and Police Professional Liabilities since an ordinance was passed in 1989 establishing the self-insurance fund. Then in 1991, an additional ordinance was passed establishing the Workers Compensation Fund. All costs for the operating budget of Risk Management, actuarial costs to maintain proper funding for the General Fund, third party expenses for Workers Compensation claims processing and loss control are from the fund.

The five-person team includes two Safety Claims Investigators to attend motor vehicle accidents involving City employees and to perform inspections and investigations to assure OSHA compliance. Members of the team monitor and maintain the tort claim process, the City's drug screening process, safety training of City employees, handling of Workers Comp and Hurt on Duty injuries, as well as maintaining records of employees training, physicals (CDL, Confined Space, Post Offer and Workability exams) and immunizations. We also participate in interdepartmental groups such as FMLA and insurance committees, and ADA Coordinator duties. This continual monitoring and management for these functions in all City departments provides excellent stewardship of taxpayers' money.

SELF INSURANCE PROGRAM
 Dept # 0408 - SELF
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	268,908		278,250	302,881	24,631	
5131 PERF - EMPLOYERS SHARE	29,998		31,164	33,923	2,759	
5132 FICA	19,587		21,286	23,170	1,884	
5134 LIFE MEDICAL & HEALTH INSURAN	65,000		67,500	72,500	5,000	
5136 UNEMPLOYMENT COMPENSATION	272		278	303	25	
5137 WORKERS COMP INSURANCE	1,403		1,516	1,601	85	
513A PERF - EMPLOYEES/PD BY CITY	8,035		8,347	9,086	739	
5146 SELF INSURANCE CLAIMS	151,367		-	-	-	
5162 ACCRUED WAGES ADJ	1,978		-	-	-	
Total 5100	\$546,548	\$217,599	\$408,341	\$443,464	\$35,123	8.60%
5212 STATIONERY & PRINTED FORMS	-		540	540	-	
5213 COMPUTER SUPPLIES	850		1,000	1,000	-	
5214 SAFETY ITEMS/SUPPLIES	5,858		8,000	8,000	-	
5219 OTHER OFFICE SUPPLIES	2,855		3,600	3,600	-	
5231 GASOLINE	217		392	295	(97)	
Total 5200	\$9,779	\$5,306	\$13,532	\$13,435	(\$97)	- 0.72%
5311 LEGAL SERVICES	1,560,072		1,000,000	1,000,000	-	
5312 MEDICAL SERVICES	53,851		46,153	46,153	-	
5314 CONSULTANT SERVICES	117,735		164,336	164,336	-	
531K SEMINAR FEES	1,120		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	887		1,044	1,044	-	
5324 TRAVEL EXPENSES	254		2,500	2,500	-	
5326 MILEAGE	269		960	960	-	
532C CELL PHONE	1,393		1,153	1,153	-	
5342 LIABILITY INSURANCE	(12,031)		2,342	2,427	85	
5367 MAINT. AGREEMENT - SOFTWARE	1,479		1,815	1,815	-	
5369 CONTRACTED SERVICE	379		417	417	-	
536N GARAGE CONTRACT - NONTARGET	845		38	282	244	
536T GARAGE CONTRACT - TARGET	775		856	1,760	904	
5391 SUBSCRIPTIONS AND DUES	793		1,200	1,200	-	
Total 5300	\$1,727,820	\$882,973	\$1,225,550	\$1,226,783	\$1,233	0.10%
Total 5400	\$-	\$-	\$-	\$-	\$-	
5D40 DEPRECIATION EXPENSE	4,758		-	-	-	
Total 5D00	\$4,758	\$-	\$-	\$-	\$-	
Total	\$2,288,906	\$1,105,878	\$1,647,423	\$1,683,682	\$36,259	2.20%

SANITARY OFFICERS PENSION
 Dept # 0442
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	4,800		4,800	-	(4,800)	
5151 PENSIONS - CURRENT RETIREES	488,056		519,148	514,800	(4,348)	
5154 PENSION DEATH BENEFITS	12,000		24,000	24,000	-	
Total 5100	\$504,856	\$253,429	\$547,948	\$538,800	(\$9,148)	- 1.67%
5212 STATIONERY & PRINTED FORMS	-		100	100	-	
5299 OTHER MATERIALS & SUPPLIES	-		100	100	-	
Total 5200	\$-	\$-	\$200	\$200	\$-	0.00%
5322 POSTAGE	105		200	200	-	
Total 5300	\$105	\$46	\$200	\$200	\$-	0.00%
Total	\$504,961	\$253,475	\$548,348	\$539,200	(\$9,148)	- 1.67%

STREET DEPARTMENT

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 three 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 3,300 truckloads or, roughly 11,000 tons of leaves this year. 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.

During our construction season, paving and chip and seal resurfacing along with crack sealing streets remain top priorities. In 2017 we plan to pave 12 miles, complete 10 miles of chip and seal resurfacing and 75 miles crack seal streets which preserves the city streets paving investment. We also provide several other city services such as street sweeping, alley and berm maintenance and right of way mowing.

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Paving	12	15	13	15	12	12	13	12	12
Chip and Seal	10	14	12	11	10	10	10	10	10
Crack Sealing	60	75	75	75	75	75	75	75	75

STREET DEPARTMENT
 Dept # 0128
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	4,219,108		4,397,890	4,683,810	285,920	
5125 OVERTIME PREMIUM	277,171		260,000	260,000	-	
5131 PERF - EMPLOYERS SHARE	501,489		520,229	549,452	29,223	
5132 FICA	330,095		364,516	385,088	20,572	
5134 LIFE MEDICAL & HEALTH INSURAN	1,248,000		1,296,000	1,450,000	154,000	
5136 UNEMPLOYMENT COMPENSATION	4,746		4,761	5,033	272	
5137 WORKERS COMP INSURANCE	122,218		128,922	130,235	1,313	
513A PERF - EMPLOYEES/PD BY CITY	134,329		139,345	147,174	7,829	
513C PRODUCTIVITY BONUS	-		87,000	90,000	3,000	
513R RETIREES HEALTH INSURANCE	130,000		148,500	116,000	(32,500)	
5140 MERIT INCENTIVE POOL	88,178		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	25,676		-	-	-	
5162 ACCRUED WAGES ADJ	34,128		-	-	-	
Total 5100	\$7,115,138	\$3,686,789	\$7,347,163	\$7,816,792	\$469,629	6.39%
5212 STATIONERY & PRINTED FORMS	284		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	26,758		26,781	24,000	(2,781)	
5219 OTHER OFFICE SUPPLIES	2,390		1,800	1,800	-	
521C COMPUTERS & SOFTWARE <\$5000	748		-	-	-	
5231 GASOLINE	35,389		34,128	31,922	(2,206)	
5232 DIESEL FUEL / FUEL OIL	258,623		304,233	317,912	13,679	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	1,901		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	3,807		2,500	12,500	10,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,404		4,311	1,800	(2,511)	
5262 VEHICLE REPAIR PARTS	1,631		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		2,000	2,000	-	
5271 GRAVEL	194,814		260,000	260,000	-	
5272 BITUMINOUS MATERIALS	708,736		1,000,000	1,000,000	-	
5273 SAND	54,236		60,000	60,000	-	
5274 SALT	784,660		712,919	650,000	(62,919)	
5291 SMALL TOOLS	592		6,750	18,750	12,000	
5292 HARDWARE	972		1,200	1,200	-	
5293 PAINT	2,234		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	45,026		12,000	12,000	-	
Total 5200	\$2,125,202	\$967,536	\$2,437,821	\$2,403,084	(\$34,737)	- 1.42%
5314 CONSULTANT SERVICES	1,875		3,400	3,400	-	
531E RANDOM DRUG TESTS	2,814		3,000	3,000	-	
531K SEMINAR FEES	4,489		1,500	1,500	-	
531Q RADIO SHOP SERVICES	3,424		3,000	3,000	-	
5322 POSTAGE	-		60	60	-	
5324 TRAVEL EXPENSES	222		1,000	1,000	-	
532C CELL PHONE	2,570		3,000	5,700	2,700	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 ADVERTISING SERVICES	-		200	200	-	
5342 LIABILITY INSURANCE	146,349		153,429	157,595	4,166	
5351 ELECTRICITY	44,878		40,200	40,200	-	
5352 NATURAL GAS	42,557		49,975	39,959	(10,016)	
5353 WATER	4,125		4,000	4,000	-	
5354 SEWAGE	2,549		2,600	2,600	-	
5356 SOLID WASTE DISPOSAL	76,690		112,006	90,000	(22,006)	
5359 STORM WATER SEWER	3,835		3,800	3,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	24,691		26,909	25,800	(1,109)	
5369 CONTRACTED SERVICES	12,637		-	-	-	
536N GARAGE CONTRACT - NONTARGET	161,769		166,242	179,962	13,720	

(Continued)

STREET DEPARTMENT
 Dept # 0128
 2018 BUDGET COMPARISON

(Continued)

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
536T GARAGE CONTRACT - TARGET	988,663		1,153,615	1,196,663	43,048	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	
5374 OTHER EQUIPMENT RENTAL	45,248		25,800	25,800	-	
5391 SUBSCRIPTIONS AND DUES	2,725		21,600	21,600	-	
5399 OTHER SERVICES AND CHARGES	14,493		12,000	12,000	-	
539B MASTER LEASE	1,224,086		1,402,949	1,535,502	132,553	
Total 5300	\$4,165,488	\$2,513,482	\$4,557,183	\$4,720,239	\$163,056	3.58%
5431 CONSTRUCTION SERVICES	-		-	129,747	129,747	
5444 PURCHASE OF OTHER EQUIPMENT	14,491		274,345	-	(274,345)	
Total 5400	\$14,491	\$241,308	\$274,345	\$129,747	(\$144,598)	- 52.71%
Total	\$13,420,319	\$7,409,115	\$14,616,512	\$15,069,862	\$453,350	3.10%

TRANSPORTATION ENGINEERING SERVICES

Street Project Management Department

Mission Statement:

Street Project Management is a department within the Division of Public Works, Transportation Engineering section. The mission of the Street Project Management 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 City Engineer directs the Street Project Management section of Transportation Engineering. The duty of 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's important to fulfill commitments for street, curb and walk improvements in the year those commitments were made. This will be accomplished by beginning the design process earlier once projects have been selected. This goal will strengthen our customer's 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 update our system by reassessing at least 1/3 of our total miles each year.

Our customers; the engineers, planners, government representatives, and the citizens of Fort Wayne, are important to us and 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.**
- **Repair or reconstruct in our calculated goal of 10 miles of concrete streets through contracted services.**

It's 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 in the "Good" condition level. **To meet our established goals, appropriate funding must be dedicated towards transportation related infrastructure.**

If we can provide 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.

Long-term goals:

Our long-term goal is to incorporate a multi-year maintenance and repair plan.

Services Provided:

- Design road improvements.
- Construction management of all new construction and repairs for streets, alleys, sidewalks and curbs.
- Provide estimates for and recommend new street, curb, sidewalk projects stemming from:
 - a). Citizen Concerns
 - b) City Council
 - c). Neighborhood Capital Improvement Surveys
 - d). Petitions
 - e). Risk Management Claims
- Communication with general public
- Review projects in routing
- 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
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	788,894		812,668	828,821	16,153	
5125 OVERTIME PREMIUM	356		-	-	-	
5131 PERF - EMPLOYERS SHARE	88,434		91,019	92,835	1,816	
5132 FICA	57,238		62,164	63,400	1,236	
5134 LIFE MEDICAL & HEALTH INSURAN	156,000		162,000	174,000	12,000	
5136 UNEMPLOYMENT COMPENSATION	797		813	829	16	
5137 WORKERS COMP INSURANCE	8,403		8,946	8,129	(817)	
513A PERF - EMPLOYEES/PD BY CITY	23,688		24,382	24,864	482	
513R RETIREES HEALTH INSURANCE	65,000		81,000	72,500	(8,500)	
5162 ACCRUED WAGES ADJ	5,484		-	-	-	
Total 5100	\$1,194,295	\$621,098	\$1,242,992	\$1,265,378	\$22,386	1.80%
5213 COMPUTER SUPPLIES	762		-	-	-	
5214 SAFETY ITEMS/SUPPLIES	1,813		3,711	2,500	(1,211)	
5219 OTHER OFFICE SUPPLIES	253		580	580	-	
5231 GASOLINE	6,457		6,889	6,000	(889)	
5241 MEDICAL & SURGICAL SUPPLIES	-		50	50	-	
5291 SMALL TOOLS	581		330	330	-	
5299 OTHER MATERIALS & SUPPLIES	76		250	250	-	
Total 5200	\$9,942	\$4,282	\$11,810	\$9,710	(\$2,100)	- 17.78%
5317 INSTRUCTIONAL SERVICES	-		-	800	800	
531K SEMINAR FEES	2,587		-	-	-	
5324 TRAVEL EXPENSES	1,996		250	500	250	
5326 MILEAGE	150		-	-	-	
532C CELL PHONE	2,651		3,000	5,360	2,360	
5331 PRINTING OTHER THAN OFFC SUPPL	23		66	66	-	
5342 LIABILITY INSURANCE	6,107		6,339	6,392	53	
536N GARAGE CONTRACT - NONTARGET	320		15,226	941	(14,285)	
536T GARAGE CONTRACT - TARGET	10,079		9,983	9,972	(11)	
5391 SUBSCRIPTIONS AND DUES	1,159		-	-	-	
539B MASTER LEASE	20,189		27,980	27,912	(68)	
Total 5300	\$45,261	\$28,381	\$62,844	\$51,943	(\$10,901)	- 17.35%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,249,498	\$653,760	\$1,317,646	\$1,327,031	\$9,385	0.71%

TRAFFIC ENGINEERING DEPARTMENT

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:

1. 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.
2. The department attempts to develop new engineering techniques for moving persons and goods safely and efficiently.
3. 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:

	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>
Engineering/Administration Staff:			
Accident Records & Analysis	9,600	9,600	9,600
Fatal Accident Investigation	12	12	15
Development & Building Plans Processed	144	145	150
Board of Safety Reports	85	90	90
Traffic Counts Conducted	250	260	260
Traffic Investigations (complaints)	450	450	450

Signal Division:

New Signals Installed	1	0	2
Total Signals In Service	395	395	397
Total Flashing Beacons In Service	54	56	56
Total Pedestrian Signal Locations In Service	269	269	271
Signals Modernized	9	10	10
Signal Accident Repairs	37	38	40
Signal LED'S Replaced (Emergency)	145	110	10
Signal Trouble Calls	1,905	1,950	1,950
Controller Maintenance	353	395	397
Detector Loop Repairs	157	125	130
Signal Work Orders	469	475	470

	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Estimated</u>	<u>2018 Projected</u>
Sign & Marking Division				
Signs Installed	917	925	970	900
Signs Relocated	512	525	525	500
Signs Replaced	6,049	6,100	6,200	6,500
Signs Removed	478	500	500	500
Signs Manufactured	4,162	4,300	4,400	4,000
Street Lanes Marked-Painted Miles	739	775	780	785
Curb Parking Marked (Yellow Curb)	8,763 ft.	8,200 ft.	8,200 ft.	9,000 ft.
Crosswalks Marked	510	650	650	700
Lane Arrows Marked	2,298	2,300	2,300	2,500
Parking Stalls Marked	405	300	325	350

TRAFFIC ENGINEERING
 Dept # 0011
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	1,186,422		1,256,235	1,300,683	44,448	
5125 OVERTIME PREMIUM	33,226		37,534	27,800	(9,734)	
5131 PERF - EMPLOYERS SHARE	190,460		198,022	201,185	3,163	
5132 FICA	129,041		140,214	142,869	2,655	
5134 LIFE MEDICAL & HEALTH INSURAN	403,000		418,500	449,500	31,000	
5136 UNEMPLOYMENT COMPENSATION	1,784		1,833	1,868	35	
5137 WORKERS COMP INSURANCE	43,043		50,232	45,198	(5,034)	
513A PERF - EMPLOYEES/PD BY CITY	51,017		53,042	53,889	847	
513R RETIREES HEALTH INSURANCE	156,000		121,500	101,500	(20,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	759		-	-	-	
5162 ACCRUED WAGES ADJ	12,502		-	-	-	
Total 5100	\$2,207,253	\$821,342	\$2,277,112	\$2,324,492	\$47,380	2.08%
5212 STATIONERY & PRINTED FORMS	421		500	500	-	
5214 SAFETY ITEMS/SUPPLIES	10,661		7,740	7,895	155	
5219 OTHER OFFICE SUPPLIES	5,855		5,500	5,610	110	
521C COMPUTERS & SOFTWARE <\$5000	1,021		4,000	4,080	80	
5231 GASOLINE	28,845		29,097	25,903	(3,194)	
5232 DIESEL FUEL / FUEL OIL	12,492		10,884	13,595	2,711	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,756		2,700	2,755	55	
5261 BLDG REPAIR & MAINT MATERIALS	11		1,250	1,275	25	
5263 OTHER EQUIPMENT REPAIR PARTS	175		600	-	(600)	
5264 SIGN DIVISION/MATERIAL	81,310		82,000	83,640	1,640	
5265 SIGNAL DIVISION/MATERIAL	189,129		221,500	226,000	4,500	
5275 PAVEMENT MARKING MATERIALS	132,677		140,000	142,800	2,800	
5299 OTHER MATERIALS & SUPPLIES	19		300	300	-	
Total 5200	\$465,372	\$308,988	\$506,071	\$514,353	\$8,282	1.64%
5317 INSTRUCTIONAL SERVICES	-		1,500	1,500	-	
531E RANDOM DRUG TESTS	54		700	700	-	
531K SEMINAR FEES	50		1,000	1,000	-	
531M SECURITY SERVICES	415		300	300	-	
531Q RADIO SHOP SERVICES	1,182		1,130	1,130	-	
5322 POSTAGE	189		400	400	-	
5324 TRAVEL EXPENSES	1,402		2,750	2,750	-	
5326 MILEAGE	-		400	400	-	
532C CELL PHONE	11,304		12,180	12,180	-	
5331 PRINTING OTHER THAN OFFC SUPPL	69		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		200	200	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSURANCE	58,332		58,358	59,882	1,524	
5351 ELECTRICITY	98,525		127,000	127,000	-	
5352 NATURAL GAS	6,950		12,535	9,766	(2,769)	
5353 WATER	4,103		3,600	3,600	-	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	
5358 HAZARDOUS WASTE DISPOSAL	-		800	800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	482		950	950	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	10,114		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	8,201		8,290	8,290	-	
5369 CONTRACTED SERVICE	16,760		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	12,393		4,239	9,259	5,020	
536T GARAGE CONTRACT - TARGET	78,931		86,195	92,684	6,489	
5374 OTHER EQUIPMENT RENTAL	-		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	4,506		1,300	1,300	-	
5392 LICENSES	50		700	700	-	
5399 OTHER SERVICES AND CHARGES	719		300	300	-	
539B MASTER LEASE	36,385		62,866	74,256	11,390	

(Continued)

TRAFFIC ENGINEERING
 Dept # 0011
 2018 BUDGET COMPARISON

(Continued)

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
Total 5300	\$351,118	\$203,401	\$413,243	\$434,897	\$21,654	5.24%
5425 PURCHASE OF FIXED EQUIPMENT	11,153		12,000	-	(12,000)	
5431 CONSTRUCTION SERVICES	-		-	964,843	964,843	
5444 PURCHASE OF OTHER EQUIPMENT	-		-	25,000	25,000	
Total 5400	\$11,153	\$-	\$12,000	\$989,843	\$977,843	8148.69%
Total	\$3,034,896	\$1,333,731	\$3,208,426	\$4,263,585	\$1,055,159	32.89%

WEIGHTS AND MEASURES DEPARTMENT

It is the mission of the Department of Weights & Measures to ensure equity in the marketplace for both merchants and consumers. The department is responsible for the testing and inspection of all commercial weighing and measuring devices, enforcing the City Ordinance regarding taxicab operations, enforcing the City Weights and Measures Ordinance, and enforcing State Codes governing Weights and Measures.

The principal duty of our department is to test, certify, and seal correct devices; or order correction, condemn and confiscate faulty devices or commodities offered for sale by weight or count.

In our 2016-2017 reporting year, 19,011 inspections were performed.

2018 Goals:

- 1) The primary goal for Weights & Measures is to continue our efforts of ensuring equity in the marketplace. The importance of ensuring the accuracy of weighing and measuring devices can best be illustrated by example:
 - A Deli scale that weighs 1 oz. over or under weight (with an assumed average of 100 purchases per day @ \$2.00 per pound) will result in a \$4,500+ annual loss for the business or their customers.
 - A single gasoline pump that delivers 5 cubic inches (about 5 tablespoons) per gallon over or under volume (with assumed average sales) can result in a \$5,000+ annual loss for the business or their customers.
- 2) To ensure continuing commitment to our primary goal, and in a culture of ever evolving standards and devices, currency in training must be maintained. Correct, consistent, and fair enforcement of weights and measures laws require both initial and continuing education of inspectors. Therefore, it is our goal to use every opportunity to seek out cost effective training. and utilize the course materials available to us through our membership in the National Conference of Weights and Measures.

Services Provided:

- Inspect all commercial weighing and measuring devices within the City, such as vehicle and computing scales, gasoline pumps, taximeters, commercial and prescription scales.
- Inspect packaged goods sold within the City by weight, measure, or count, or marked for weight, measure, or count.
- Enforce state codes and city ordinances that apply to weights and measures.
- Order correction of, or condemn, or confiscate faulty devices or commodities that are sold by weight, measure, or count.
- Prepare monthly and annual reports for the Fire Chief, Board of Public Safety, and the State Weights and Measures Division.

City of Fort Wayne 2016-2017 State Reporting Statistics

INSPECTION ACTIVITIES	Correct	Rejected	Confiscated	Total
SCALES				
Vehicle -State Police				
Vehicle -State Inspection				
Vehicle -City or County	54	10		64
Railroad Scales	2	1		2
Belt Conveyor Scales	1			1
Livestock Scales	3			3
Portable & Dormant Scales	120	2		122
Hopper Scales	34			34
Computing Scales	1,206	25		1,231
Suspension Scales				
Prescription Scales	94	1		95
Gram Scales	39			39
Non-Commercial Scales	80			80
Miscellaneous Scales				
MEASURING DEVICES				
LP Gas Meters				
Vehicle Truck Meters	14			14
Gasoline, Kerosene, Diesel Meters	5,018	278		5,296
High Flow Diesel Meters	169	13		182
Mass Flow Meters	2			2
Taxi Meters	84	2		86
Timing Devices	614	7		621
CALIBRATIONS AND TEST				
Commercial Weights				
Prescription Weights				
Wheel Weighers				
Test Weights				
Liquid Measures				
Linear Measures				
Standard Containers				
Miscellaneous				
OTHER ACTIVITIES				
Packages Checked	10,714	303		11,017
Packages Controlled				
LP Gas Cylinders				
Octane samples				
Measuregraphs				
Misc. Determinations	117	5		122
GRAND TOTAL	18,365	646		19,011

WEIGHTS AND MEASURES
 Dept # 0007
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	82,507		85,582	88,538	2,956	
5131 PERF - EMPLOYERS SHARE	9,241		9,585	9,916	331	
5132 FICA	6,033		6,547	6,773	226	
5134 LIFE MEDICAL & HEALTH INSURAN	26,000		27,000	29,000	2,000	
5136 UNEMPLOYMENT COMPENSATION	81		86	89	3	
5137 WORKERS COMP INSURANCE	941		1,001	1,037	36	
513A PERF - EMPLOYEES/PD BY CITY	2,475		2,567	2,656	89	
5162 ACCRUED WAGES ADJ	662		-	-	-	
Total 5100	\$127,940	\$67,278	\$132,368	\$138,009	\$5,641	4.26%
5214 SAFETY ITEMS/SUPPLIES	-		350	350	-	
5219 OTHER OFFICE SUPPLIES	96		300	300	-	
5231 GASOLINE	2,214		2,075	1,961	(114)	
5299 OTHER MATERIALS & SUPPLIES	413		550	550	-	
529C BUNKER GEAR/UNIFORMS	221		400	400	-	
Total 5200	\$2,944	\$901	\$3,675	\$3,561	(\$114)	- 3.10%
531K SEMINAR FEES	180		180	180	-	
5322 POSTAGE	-		25	25	-	
5324 TRAVEL EXPENSES	249		600	600	-	
532C CELL PHONE	628		570	621	51	
5331 PRINTING OTHER THAN OFFC SUPPL	103		500	200	(300)	
5342 LIABILITY INSURANCE	1,191		1,340	1,248	(92)	
536N GARAGE CONTRACT - NONTARGET	255		2	377	375	
536T GARAGE CONTRACT - TARGET	4,342		4,792	3,520	(1,272)	
5391 SUBSCRIPTIONS AND DUES	210		260	300	40	
539B MASTER LEASE	-		-	2,122	2,122	
Total 5300	\$7,159	\$5,037	\$8,269	\$9,193	\$924	11.17%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$138,043	\$73,216	\$144,312	\$150,763	\$6,451	4.47%