

**City of Fort Wayne
2020 BUDGET
Expense Comparison**

	2018 Actual	2019 Actual thru 6/30/19	2019 Revised Budget	2020 Submitted	
Mayor	2,221,504	1,153,919	2,388,576	2,518,035	
Mayor's Office	1,009,322	532,283	1,048,498	1,078,591	
311 Call Center	654,317	334,516	737,719	752,164	
Human Resources	557,866	287,120	602,359	687,280	
Finance & Administration	10,857,713	5,168,501	12,014,121	10,826,475	
Controller	3,853,171	790,637	2,228,852	1,793,950	
Payroll	252,792	133,636	271,720	278,226	
Property Management	805,405	620,457	1,290,042	1,115,567	
Purchasing	528,506	282,063	598,378	610,889	
Information Systems	3,936,900	2,381,911	5,573,809	5,331,870	
Citizens Square	1,480,940	959,797	2,051,322	1,695,973	
City Clerk	687,579	352,861	726,587	777,513	
City Council	536,166	267,661	595,604	615,916	
Metro	696,325	363,993	749,953	780,706	
Public Works	7,709,118	3,991,720	8,277,477	10,208,542	
Board of Works	627,607	318,317	660,808	677,220	
Flood Control	558,951	184,044	864,816	577,991	
Street Lighting	3,398,301	1,604,597	3,479,778	3,543,122	
Transportation & Admin Support	2,585,171	1,345,674	2,732,987	2,871,121	
Traffic Engineering/MVH	539,088	539,088	539,088	539,088	
Infrastructure Improvements	-	-	-	2,000,000	
Weights & Measures	150,711	64,221	188,733	185,882	
CD	4,592,031	2,348,468	5,206,132	5,125,405	
CD Administration	4,339,738	2,193,699	4,773,184	4,835,706	
CD Planning	39,401	19,582	186,660	36,660	
Code Enforcement	212,893	135,187	246,288	253,039	
Law	636,176	313,297	655,454	669,390	
Internal Audit	311,399	164,565	339,583	344,114	
Police Merit	16,532	18,118	25,900	2,560	
Police	58,239,471	31,171,018	62,810,298	64,764,608	↓↓↓↓↓
Police	55,363,058	29,621,092	59,610,212	61,514,914	35.31%
Radio Shop	824,013	471,344	1,005,207	982,749	
Records	2,052,400	1,078,582	2,194,879	2,266,945	
Animal Control	3,031,744	1,559,957	3,172,886	3,257,508	
Communications	2,687,107	1,524,857	3,049,714	3,173,716	
Total General Fund	92,373,578	48,463,155	100,201,020	103,250,370	
Fire	44,275,716	21,397,246	45,749,913	47,113,279	27.04%
Parks & Recreation	17,661,644	10,304,571	18,866,291	19,265,989	11.06%
Redevelopment - General	670,446	385,247	715,650	733,810	
Sanitary Officer's Pension	488,036	245,273	527,283	543,320	
Cumulative Capital Development	3,425,699	648,631	4,558,323	3,300,000	
Domestic Violence	7,001	-	7,300	7,300	
TOTAL PROPERTY TAX SUPPORTED	158,902,119	81,444,124	170,625,780	174,214,068	←←←←←
Public Safety LIT	5,753,820	2,923,296	5,846,591	6,255,218	
TOTAL LIT SUPPORTED	5,753,820	2,923,296	5,846,591	6,255,218	
Fire Pension	6,316,063	3,052,589	6,682,488	6,682,588	
Police Pension	7,611,957	4,005,664	8,683,520	8,413,660	
TOTAL STATE FUNDED PENSIONS	13,928,020	7,058,253	15,366,008	15,096,248	
Street Project Management	1,230,708	643,204	1,373,309	1,427,055	
Street Department	17,744,553	10,295,489	20,386,972	22,110,288	
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	18,975,261	10,938,693	21,760,281	23,537,343	
Traffic Engineering	3,969,574	1,472,856	4,791,204	5,537,410	
TOTAL LOCAL ROAD & STREET (LR&S)	3,969,574	1,472,856	4,791,204	5,537,410	
Cumulative Capital Improvement	542,816	324,925	578,377	604,450	
AL CUMULATIVE CAPITAL IMPROVEMENT	542,816	324,925	578,377	604,450	
Parking Administration	594,493	1,195,934	1,657,439	921,385	
Law Enforcement Training	199,146	108,927	220,000	244,000	
Cable TV	1,093,262	45,063	1,172,877	1,060,000	
TOTAL FEE SUPPORTED	1,886,901	1,349,924	3,050,316	2,225,385	
TOTAL 2020 DEPARTMENTAL BUDGETS	203,958,511	105,512,071	222,018,557	227,470,122	Police 29.79%