

**City of Fort Wayne  
Budget by Department**

	<b>2005 Approved Budget</b>	<b>2006 Approved Budget</b>	<b>% Change</b>
<b><u>Mayor's Office</u></b>			
* Mayor	\$ 894,834	\$ 983,367	9.9%
* Internal Audit	198,017	207,507	4.8%
* Law	480,697	469,244	-2.4%
* Information Systems (ACS)	2,991,999	3,454,711	15.5%
* Human Resources	708,828	727,652	2.7%
<b>Total</b>	<b>\$ 5,274,375</b>	<b>\$ 5,842,481</b>	<b>10.8%</b>
<b><u>City Clerk</u></b>			
City Clerk/Parking Control	\$ 471,356	\$ 528,683	12.2%
* City Clerk & City Council	838,436	878,605	4.8%
<b>Total</b>	<b>\$ 1,309,792</b>	<b>\$ 1,407,288</b>	<b>7.4%</b>
<b><u>Finance &amp; Administration</u></b>			
* Controller's Office	\$ 1,254,134	\$ 1,221,242	-2.6%
* Property Management	1,205,509	1,263,863	4.8%
* Payroll	236,835	241,426	1.9%
* Purchasing	581,410	579,358	-0.4%
<b>Total</b>	<b>\$ 3,277,888</b>	<b>\$ 3,305,889</b>	<b>0.9%</b>
<b><u>Community Development</u></b>			
* Redevelopment Commission	\$ 415,553	\$ 440,742	6.1%
* Community Development	1,904,943	2,137,375	12.2%
<b>Total</b>	<b>\$ 2,320,496</b>	<b>\$ 2,578,117</b>	<b>11.1%</b>
<b><u>Department of Public Works</u></b>			
* Flood Control	\$ 283,070	\$ 270,114	-4.6%
* Transportation Administration & Support	1,682,755	1,898,395	12.8%
Street Project Management/MVH	902,981	853,037	-5.5%
Street Department/MVH	9,490,214	10,310,529	8.6%
* Traffic Engineering Administration	469,363	-	-100.0%
Traffic Engineering/LRS	2,398,753	2,883,900	20.2%
* St. Light Engineering	2,731,043	2,479,903	-9.2%
Solid Waste Management	7,987,746	9,810,851	22.8%
* Board of Works	2,590,108	2,664,621	2.9%
Cable Television	719,600	754,522	4.9%
<b>Total</b>	<b>\$ 29,255,633</b>	<b>\$ 31,925,872</b>	<b>9.1%</b>
<b><u>Public Safety - Police</u></b>			
* Police	\$ 40,095,022	\$ 41,918,360	4.5%
* Police Merit	27,500	2,500	-90.9%
* Domestic Violence	7,300	7,300	0.0%
Law Enforcement Training	196,000	196,000	0.0%
<b>Total</b>	<b>\$ 40,325,822</b>	<b>\$ 42,124,160</b>	<b>4.5%</b>
<b><u>Public Safety - Fire</u></b>			
* Fire	\$ 29,426,847	\$ 31,706,241	7.7%
* Communications	5,400,897	5,369,553	-0.6%
* Animal Control	2,067,601	2,189,053	5.9%
* Weights & Measures	126,596	135,946	7.4%
* Neighborhood Code	1,443,777	1,983,159	37.4%
<b>Total</b>	<b>\$ 38,465,718</b>	<b>\$ 41,383,952</b>	<b>7.6%</b>
<b><u>Pensions</u></b>			
* Police Pension	\$ 8,460,702	\$ 8,196,983	-3.1%
* Fire Pension	7,352,950	7,540,116	2.5%
* Sanitary Officers Pension	525,957	541,394	2.9%
<b>Total</b>	<b>\$ 16,339,609</b>	<b>\$ 16,278,493</b>	<b>-0.4%</b>
<b><u>Parks &amp; Recreation</u></b>			
* Parks & Recreation General	\$ 10,518,600	\$ 10,885,569	3.5%
<b>Total</b>	<b>\$ 10,518,600</b>	<b>\$ 10,885,569</b>	<b>3.5%</b>
<b><u>Metro Human Relations Commission</u></b>			
* Metro Human Relations	\$ 613,440	\$ 665,901	8.6%
<b>Total</b>	<b>\$ 613,440</b>	<b>\$ 665,901</b>	<b>8.6%</b>
<b>CEDIT Income Tax Fund</b>	<b>\$ 20,770,651</b>	<b>\$ 16,553,277</b>	<b>-20.3%</b>
<b>Cumulative Capital Improvement</b>	<b>\$ 1,134,131</b>	<b>\$ 1,034,131</b>	<b>-8.8%</b>
<b>Total Civil City Budget</b>	<b>\$ 169,606,155</b>	<b>\$ 173,985,130</b>	<b>2.6%</b>

\* Property tax supported departments

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