

City of Fort Wayne



2008

Operating Budget

Graham Richard, Mayor

Patricia Roller, City Controller

Valerie Ahr, Deputy Controller

Karen Aiken, Deputy Controller

Jay Bigham, Senior Financial Accountant

Ryan Chasey, Senior Financial Accountant

Mark Knepper, Senior Financial Accountant

Randy Rowe, Senior Financial Accountant

Ed Shick, Senior Financial Accountant

Greg Weisser, Financial Accountant



2008 ANNUAL OPERATING BUDGET

CITY OF FORT WAYNE, INDIANA

GRAHAM RICHARD, MAYOR

Mark Becker, Deputy Mayor
Patricia A. Roller, City Controller

FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2008

City Council Members:

Donald J. Schmidt
Glynn A. Hines
Thomas Didier

Thomas Smith
John Shoaff
Timothy Pape

Thomas E. Hayhurst
John N. Crawford
Samuel Talarico, Jr.

Sandra E. Kennedy, City Clerk
Phil Larmore, Council Attorney
Joe Bonahoom, Council Attorney

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City of Fort Wayne

Property Tax and Assessed Valuation History

Year	Assessed Valuation ¹	% Change	Total City Dollar Levy	% Change	Total City Tax Rate	% Change
2008E	10,118,915,225	3.00%	103,120,225	3.70%	\$1.0260	0.64%
2007A	9,824,189,539	27.35%	99,440,911	20.45%	\$1.0195	-5.56%
2006A	7,714,274,681	3.14%	82,560,277	6.45%	\$1.0795	3.20%
2005A	7,479,525,039	-5.48%	77,554,663	5.18%	\$1.0460	11.03%
2004A	7,913,564,614	6.49%	73,735,533	14.42%	\$0.9421	7.31%
2003A	7,431,358,261	32.55%	64,440,411	5.07%	\$0.8779	-20.91%
2002A	5,606,420,503	8.32%	61,329,995	8.35%	\$1.1100	0.00%
2001A	5,175,714,390	1.13%	56,602,688	0.91%	\$1.1100	-0.01%
2000A	5,117,670,534	1.75%	56,091,816	1.26%	\$1.1101	-0.47%
1999A	5,029,657,395	3.75%	55,392,559	4.06%	\$1.1153	-0.07%
1998A	4,847,899,938	2.83%	53,230,788	4.36%	\$1.1161	1.78%
1997A	4,714,700,151	1.27%	51,009,051	11.55%	\$1.0966	10.40%
1996A	4,655,386,671	15.64%	45,728,549	3.64%	\$0.9933	-9.60%
1995A	4,025,871,519	0.16%	44,122,186	0.12%	\$1.0987	0.00%
1994A	4,019,625,630	2.98%	44,068,252	2.88%	\$1.0987	0.00%
1993A	3,903,420,549	2.94%	42,834,955	4.70%	\$1.0987	1.75%
1992A	3,792,084,402	3.08%	40,910,375	2.64%	\$1.0798	-0.43%
1991A	3,678,662,505	2.06%	39,859,116	2.06%	\$1.0844	0.00%
1990A	3,604,245,582	32.83%	39,054,244	6.71%	\$1.0844	-19.72%
1989A	2,713,456,710	3.58%	36,598,852	8.63%	\$1.3508	5.42%
1988A	2,619,608,940	3.65%	33,690,886	5.62%	\$1.2813	3.00%
1987A	2,527,320,420	5.20%	31,898,630	2.04%	\$1.2440	-4.40%
1986A	2,402,330,610	5.50%	31,261,528	5.93%	\$1.3013	0.41%
1985A	2,277,109,620	2.08%	29,511,341	3.56%	\$1.2960	1.45%
1984A	2,230,763,790	1.93%	28,497,264	1.68%	\$1.2775	-0.25%
1983A	2,188,460,250	1.39%	28,027,610	14.13%	\$1.2807	12.57%
1982A	2,158,378,620	3.04%	24,556,593	6.87%	\$1.1377	3.72%
1981A	2,094,635,310	4.56%	22,977,451	7.81%	\$1.0970	3.03%
1980A	2,003,378,775	34.24%	21,311,943	6.21%	\$1.0647	-20.82%
1979A	1,492,374,006	3.80%	20,066,461	7.36%	\$1.3446	3.43%
1978A	1,437,766,065	3.55%	18,690,959	5.66%	\$1.3000	2.04%
1977A	1,388,541,423	2.38%	17,690,018	7.86%	\$1.2740	5.35%
1976A	1,356,219,510	3.20%	16,401,215	1.11%	\$1.2093	-2.03%
1975A	1,314,136,350	7.54%	16,220,823	7.34%	\$1.2343	-0.19%
1974A	1,221,952,800	3.54%	15,111,483	3.54%	\$1.2367	0.00%
1973A	1,180,135,983	2.73%	14,594,348	-0.23%	\$1.2367	-2.88%
1972A	1,148,812,290	-0.61%	14,628,210	3.46%	\$1.2733	4.09%
1971A	1,155,823,890	-1.65%	14,139,579	5.85%	\$1.2233	7.62%
1970A	1,175,167,500	12.08%	13,357,737	-5.04%	\$1.1367	-15.28%
1969A	1,048,489,800	4.67%	14,067,238	40.52%	\$1.3417	34.26%
1968A	1,001,725,920	6.18%	10,010,581	-0.62%	\$0.9993	-6.40%
1967A	943,430,070	1.73%	10,072,688	18.57%	\$1.0677	16.56%
1966A	927,406,740	3.67%	8,495,046	1.06%	\$0.9160	-2.52%
1965A	894,588,330	3.46%	8,406,148	13.70%	\$0.9397	9.90%
1964A	864,673,830	-0.07%	7,392,961	-3.28%	\$0.8550	-3.21%
1963A	865,294,560	-5.78%	7,643,435	4.03%	\$0.8833	10.42%
1962A	918,406,500	-3.76%	7,347,252	2.70%	\$0.8000	6.71%
1961A	954,315,060	6.22%	7,154,182	15.52%	\$0.7497	8.75%
1960A	898,433,400		6,193,201		\$0.6893	

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)

2008 16 Line Statement-Determination of Tax Rate/Tax Levy
Property Tax Supported Funds

Pay 07 AV w/3% growth

Fund Account Number	<u>GENERAL</u>	<u>FIRE</u>	<u>PARK</u>	<u>REDEV</u>	<u>FIRE PENSION</u>	<u>POLICE PENSION</u>	<u>SANITARY PENSION</u>	<u>DOMESTIC VIOLENCE</u>	<u>TOTAL PROPERTY TAX SUPPORTED FUNDS</u>
	010	011	121	123	140	141	142	429	
1 Budget Estimate(2008)	84,745,469	35,164,486	12,538,355	558,470	7,903,616	8,374,043	553,530	7,300	149,845,269
2 Expenditures July-Dec(2007)	43,283,911	17,094,579	6,599,137	263,465	4,046,402	4,876,689	307,606	1,084	76,472,873
3 Add Appropriations July - Dec(2007)	125,708	-	-	-	-	-	-	-	125,708
4A Temporary Loans	-	-	-	-	-	-	-	-	-
5 TOTAL ESTIMATED EXPENSES	128,155,088	52,259,065	19,137,492	821,935	11,950,018	13,250,732	861,136	8,384	226,443,850
6 Cash Balance June 30, 2007	(13,505,878)	(9,968,476)	(2,034,797)	120,791	(2,349,902)	(1,593,168)	76,711	1,560	(29,253,159)
7 Dec Property Tax Collection	47,715,594	27,942,118	8,303,796	505,501	4,057,000	4,007,019	376,636	-	92,907,664
8A Misc Rev July - Dec (2007)	17,021,234	1,309,846	1,375,311	28,393	4,367,138	4,718,371	17,651	-	28,837,944
8B Misc Rev 2008	31,007,682	2,595,630	3,148,367	56,784	4,802,495	5,161,504	35,301	800	46,808,563
9 TOTAL ESTIMATED REVENUES	82,238,632	21,879,118	10,792,677	711,469	10,876,731	12,293,726	506,299	2,360	139,301,012
10 NET AMOUNT REQUIRED	45,916,456	30,379,947	8,344,815	110,466	1,073,287	957,006	354,837	6,024	87,142,838
11 Operating Balance	11,475,936	897,651	900,000	250,000	1,200,000	1,200,000	50,000	3,800	15,977,387
12 Total	57,392,392	31,277,598	9,244,815	360,466	2,273,287	2,157,006	404,837	9,824	103,120,225
13 PTRC	-	-	-	-	-	-	-	-	-
14 Net Amount to be Raised	57,392,392	31,277,598	9,244,815	360,466	2,273,287	2,157,006	404,837	9,824	103,120,225
15 Levy Excess	-	-	-	-	-	-	-	-	-
16 TAX LEVY	57,392,392	31,277,598	9,244,815	360,466	2,273,287	2,157,006	404,837	9,824	103,120,225
TAX RATE with Annexation	0.5672	0.3145	0.0925	0.0036	0.0229	0.0213	0.0040	0.000097	1.0260

**2008 BUDGET
Expense Comparison**

	<u>2006 Actual</u>	<u>2007 Approved thru 6/30/07</u>	<u>2008 Submitted</u>	<u>% Change from 2007 APPR to 2008</u>
Mayor	951,696	1,195,123	1,407,215	17.75%
Finance & Administration	7,727,792	8,689,112	8,440,308	-2.86%
City Clerk/Council	850,301	943,220	976,692	3.55%
Metro	636,156	739,260	661,989	-10.45%
Public Works	7,257,137	8,711,265	8,815,449	1.20%
Weights & Measures	136,737	222,650	198,918	-10.66%
CD	1,972,013	2,405,675	2,473,918	2.84%
Law	462,279	490,611	501,569	2.23%
Internal Audit	203,119	215,467	224,280	4.09%
Police Merit	2,500	27,505	2,500	-90.91%
Police	40,821,206	46,051,631	49,413,867	7.30%
Animal Control	2,122,788	2,351,252	2,541,814	8.10%
Communications	5,196,000	6,410,091	6,541,896	2.06%
Police-Code Enforcement	1,888,498	2,306,916	2,545,054	10.32%
Total General - Fund 010	70,228,222	80,759,779	84,745,469	4.94%
Fire	30,736,567	33,376,891	35,164,486	5.36%
Parks & Recreation	10,760,419	11,613,062	12,538,355	7.97%
Redevelopment - General	377,254	466,954	558,470	19.60%
Fire Pension	7,246,748	7,625,880	7,903,616	3.64%
Police Pension	7,745,641	8,924,059	8,374,043	-6.16%
Sanitary Officer's Pension	435,225	548,241	553,530	0.96%
Domestic Violence	7,434	7,300	7,300	0.00%
TOTAL PROPERTY TAX	127,537,510	143,322,165	149,845,270	4.55%
Energy & Environmental Services	9,903,554	10,502,440	10,962,074	4.38%
Street Project Management-MVH	797,239	994,603	1,024,083	2.96%
Street Department-MVH	10,247,668	11,025,502	11,698,826	6.11%
Parking Enforcement	507,733	580,625	610,085	5.07%
Traffic Engineering-LR&S	2,754,641	2,505,551	2,580,483	2.99%
Law Enforcement Training	168,298	196,000	201,000	2.55%
Cable TV	731,532	787,748	791,324	0.45%
Cumulative Capital	2,052,180	3,139,476	2,823,700	-10.06%
TOTAL NON PROPERTY TAX	27,162,845	29,731,945	30,691,576	3.23%
TOTAL	154,700,355	173,054,110	180,536,846	4.32%
Fleet-Office	474,872	520,488	538,230	3.41%
Fleet-Cost of Sales	2,179,070	2,832,600	2,500,000	-11.74%
Fleet-Contract	2,642,563	2,789,267	3,290,725	17.98%
CEDIT	23,405,474	21,368,724	21,330,134	-0.18%