

City of Fort Wayne



2016 Operating Budget

Thomas C. Henry, Mayor

**City of Fort Wayne
2016 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

Year	Net Assessed Valuation ¹	% Change	Total City Dollar Levy	Levy Growth	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2016E	8,093,724,951	0.00%	125,682,000	2.6%	(18,570,414)	107,111,586	\$1.5528
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
1982A	2,158,378,620	3.04%	24,556,593	-	-	24,556,593	\$1.1377
1981A	2,094,635,310	4.56%	22,977,451	-	-	22,977,451	\$1.0970
1980A	2,003,378,775	34.24%	21,311,943	-	-	21,311,943	\$1.0647

A=Actual; E=Estimated

1 Assessed Value is for the General Fund. The City has different AVs for Park and Fire District.

2 In 2002, the State of Indiana adopted a fair value system to assess property values. Prior years have been restated

3 Certified Assessed Value includes an estimated reduction of \$92 million of excluded interstate commerce inventory.

4 Certified Assessed Value includes an estimated reduction for excluded estimated inventory, of \$385 million.

(source: Allen County Auditor)

City of Fort Wayne
2016 BUDGET
Expense Comparison

	<u>2014 Actual</u>	<u>2015 Actual thru 6/30/15</u>	<u>2015 Revised Budget</u>	<u>2016 Submitted</u>	<u>\$ Change 2015 Revised to 2016</u>	<u>% Change 2015 Revised to 2016</u>
Mayor	2,185,463	1,148,825	2,439,858	2,380,380	(59,478)	-2.44%
Finance & Administration	8,044,360	3,752,296	10,520,779	9,266,180	(1,254,599)	-11.92%
City Clerk	512,566	260,791	555,613	595,784	40,171	7.23%
City Council	480,611	240,076	507,827	516,485	8,658	1.70%
Metro	646,234	340,050	703,942	712,128	8,186	1.16%
Public Works	11,798,061	3,500,661	11,976,514	9,682,806	(2,293,708)	-19.15%
Weights & Measures	131,405	67,635	138,476	137,417	(1,059)	-0.76%
CD	4,230,462	2,007,103	4,571,489	4,627,431	55,942	1.22%
Law	545,813	233,525	537,302	618,928	81,626	15.19%
Internal Audit	266,265	134,599	293,215	294,603	1,388	0.47%
Police Merit	2,500	8,181	14,250	2,500	(11,750)	-82.46%
Police	51,801,405	26,695,805	53,647,836	53,075,335	(572,501)	-1.07%
Animal Control	2,655,510	1,348,191	2,869,981	2,843,446	(26,535)	-0.92%
Communications	2,318,848	1,699,745	3,399,489	3,476,452	76,963	2.26%
Total General Fund	85,619,501	41,437,484	92,176,571	88,229,875	(3,946,696)	-4.28%
Fire	37,461,920	19,413,338	39,290,324	40,667,741	1,377,417	3.51%
Parks & Recreation	15,218,000	6,670,273	16,302,568	17,185,571	883,003	5.42%
Redevelopment - General	607,300	322,106	664,510	662,723	(1,787)	-0.27%
Sanitary Officer's Pension	473,381	245,971	528,079	538,168	10,089	1.91%
Cumulative Capital Development	993,354	184,764	2,325,852	3,300,000	974,148	41.88%
Domestic Violence	7,300	206	7,300	7,300	-	0.00%
TOTAL PROPERTY TAX SUPPORTED	140,380,756	68,274,142	151,295,204	150,591,378	(703,826)	-0.47%
Public Safety LOIT	4,729,414	2,391,540	4,783,078	4,935,698	152,620	3.19%
TOTAL LOIT SUPPORTED	4,729,414	2,391,540	4,783,078	4,935,698	152,620	3.19%
Fire Pension	6,828,364	3,406,956	7,053,034	7,081,318	28,284	0.40%
Police Pension	7,775,487	3,928,722	7,568,620	8,175,036	606,416	8.01%
TOTAL STATE FUNDED PENSIONS	14,603,851	7,335,678	14,621,654	15,256,354	634,700	4.34%
Street Project Management-MVH	1,178,393	619,840	1,282,043	1,276,367	(5,676)	-0.44%
Street Department-MVH	15,063,981	7,834,461	14,397,613	14,042,991	(354,622)	-2.46%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	16,242,375	8,454,301	15,679,656	15,319,358	(360,298)	-2.30%
Traffic Engineering-LR&S	3,639,169	1,512,909	3,077,715	3,132,835	55,120	1.79%
TOTAL LOCAL ROAD & STREET (LR&S)	3,639,169	1,512,909	3,077,715	3,132,835	55,120	1.79%
Cumulative Capital Improvement	678,451	230,279	722,999	760,200	37,201	5.15%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	678,451	230,279	722,999	760,200	37,201	5.15%
Parking Administration	588,363	314,829	644,012	627,578	(16,434)	-2.55%
Law Enforcement Training	176,703	65,846	212,964	210,000	(2,964)	-1.39%
Cable TV	1,211,039	562,699	1,128,111	1,509,000	380,889	33.76%
TOTAL FEE SUPPORTED	1,976,105	943,374	1,985,087	2,346,578	361,491	18.21%
TOTAL 2016 DEPARTMENTAL BUDGETS	182,250,121	89,142,223	192,165,393	192,342,401	177,008	0.09%
Benefits	246,968	100,365	277,550	268,898	(8,652)	-3.12%
Self Insurance	2,014,089	833,446	1,639,858	1,637,688	(2,170)	-0.13%
TOTAL SELF INSURANCE	2,261,057	933,811	1,917,408	1,906,586	(10,822)	-0.56%
Fleet-Office	502,908	210,077	857,756	433,834	(423,922)	-49.42%
Fleet-Cost of Sales	3,261,608	1,324,722	3,331,113	2,325,000	(1,006,113)	-30.20%
Fleet-Contract	4,248,678	1,714,448	4,069,533	4,191,618	122,085	3.00%
TOTAL FLEET	8,013,194	3,249,247	8,258,402	6,950,452	(1,307,950)	-15.84%

City of Fort Wayne
2016 BUDGET
Expense Summary by Series

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	<u>Total 2016</u>
Mayor	2,237,137	15,425	127,818	-	2,380,380
Finance & Administration	2,288,566	159,030	6,718,584	100,000	9,266,180
City Clerk	556,555	10,550	28,679	-	595,784
City Council	507,051	400	9,034	-	516,485
Metro	692,199	2,832	17,097	-	712,128
Public Works	4,311,385	433,261	2,432,160	2,506,000	9,682,806
Weights & Measures	126,123	3,661	7,633	-	137,417
CD	3,907,764	53,999	665,668	-	4,627,431
Law	511,011	2,100	105,817	-	618,928
Internal Audit	280,935	300	13,368	-	294,603
Police Merit	2,500	-	-	-	2,500
Police	44,155,107	2,023,425	6,784,903	111,900	53,075,335
Animal Control	2,390,618	95,070	333,776	23,982	2,843,446
Communications	-	-	3,476,452	-	3,476,452
Total General Fund	61,966,951	2,800,053	20,720,989	2,741,882	88,229,875
Fire	36,158,305	1,118,199	3,022,537	368,700	40,667,741
Parks & Recreation	9,912,043	1,340,944	5,932,584	-	17,185,571
Redevelopment - General	611,996	850	49,877	-	662,723
Sanitary Officer's Pension	537,768	200	200	-	538,168
Cumulative Capital Development	-	320,000	1,300,000	1,680,000	3,300,000
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX SUPPORTED	109,187,063	5,580,396	31,033,337	4,790,582	150,591,378
Public Safety LOIT	4,935,698	-	-	-	4,935,698
TOTAL LOIT SUPPORTED	4,935,698	-	-	-	4,935,698
Fire Pension	7,062,456	660	18,202	-	7,081,318
Police Pension	8,155,536	1,510	17,990	-	8,175,036
TOTAL STATE FUNDED PENSIONS	15,217,992	2,170	36,192	-	15,256,354
Street Project Management-MVH	1,201,136	12,246	62,985	-	1,276,367
Street Department-MVH	7,245,120	2,490,627	4,292,244	15,000	14,042,991
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	8,446,256	2,502,873	4,355,229	15,000	15,319,358
Traffic Engineering-LR&S	2,229,963	506,741	384,131	12,000	3,132,835
TOTAL LOCAL ROAD & STREET (LR&S)	2,229,963	506,741	384,131	12,000	3,132,835
Cumulative Capital Improvement	-	155,000	195,200	410,000	760,200
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	-	155,000	195,200	410,000	760,200
Parking Administration	538,607	10,573	78,398	-	627,578
Law Enforcement Training	-	-	210,000	-	210,000
Cable TV	-	-	1,509,000	-	1,509,000
TOTAL FEE SUPPORTED	538,607	10,573	1,797,398	-	2,346,578
TOTAL 2015 DEPARTMENTAL BUDGETS	140,555,579	8,757,753	37,801,487	5,227,582	192,342,401
Benefits	212,850	1,620	54,428	-	268,898
Self Insurance	398,311	13,728	1,225,649	-	1,637,688
TOTAL SELF INSURANCE	611,161	15,348	1,280,077	-	1,906,586
Fleet-Office	250,549	38,015	145,270	-	433,834
Fleet-Cost of Sales	-	2,325,000	-	-	2,325,000
Fleet-Contract	-	-	4,191,618	-	4,191,618
TOTAL FLEET	250,549	2,363,015	4,336,888	-	6,950,452

**City of Fort Wayne, Indiana
2016 CEDIT Allocation Plan**

	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Cash Balance at January 1	\$ 2,876,810	\$ 1,913,416	\$ 1,883,598	\$ 1,395,300	\$ 1,929,742
Receipts					
Tax Revenue	23,737,956	23,737,956	23,737,956	23,737,956	23,737,956
Estimated Interest	60,000	60,000	60,000	60,000	60,000
Total Receipts	23,797,956	23,797,956	23,797,956	23,797,956	23,797,956
TOTAL AVAILABLE CASH	26,674,766	25,711,372	25,681,554	25,193,256	25,727,698
Debt Service and Appropriations					
Debt Service	<u>Maturity Date</u>				
2005 Redevelopment Bond	2016	1,216,610	-	-	-
2005 CEDIT Bond	2016	3,085,626	-	-	-
2009 Park District Refunding Bond	2019	368,600	371,000	367,800	369,200
2005 Fire Annexation Lease	2020	385,000	387,000	382,000	387,000
2009 CEDIT Bond	2034	2,076,694	2,080,694	2,073,194	2,074,394
2009 City Building Bond	2029	1,179,445	1,176,445	1,175,445	1,176,445
2014 CEDIT Bond	2024	3,881,000	4,777,000	4,769,000	4,779,000
Debt Service Total		12,192,975	8,792,139	8,767,439	8,786,039
Harrison Square	2028	1,301,760	1,298,490	1,297,220	1,297,220
Ash project		411,615	382,145	366,595	325,255
Southtown		300,000	300,000	300,000	300,000
Project Commitments Total		2,013,375	1,980,635	1,963,815	1,922,475
Economic Development Appropriations					
Incentive Fund		1,250,000	1,250,000	1,250,000	1,250,000
Infrastructure Fund		800,000	800,000	800,000	800,000
Marketing Fund		735,000	735,000	735,000	735,000
Strategic Objective Fund		1,020,000	1,020,000	1,020,000	1,020,000
Economic Development Total		3,805,000	3,805,000	3,805,000	3,805,000
Transportation Appropriations					
Streets & Roads-Annual Maintenance		2,500,000	2,000,000	2,000,000	5,000,000
Street & Roads - Backlog		3,500,000	6,500,000	7,000,000	3,000,000
Front Door/Bike/Walk Fort Wayne		750,000	750,000	750,000	750,000
Transportation Total		6,750,000	9,250,000	9,750,000	8,750,000
Total Debt Service and Appropriations		24,761,350	23,827,774	24,286,254	23,263,514
Cash Balance at December 31		\$ 1,913,416	\$ 1,883,598	\$ 1,395,300	\$ 1,929,742
		\$ 2,839,105			

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/04/2015**

OBLIGATION	Term	1/1/2016 Outstanding Principal Balance	2016 Payment Total	1/1/2017 Outstanding Principal Balance	2017 Payment Total	1/1/2018 Outstanding Principal Balance	2018 Payment Total	1/1/2019 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds								
Series 2009 Park District Refunding Bonds	10yr	\$ 1,340,000	\$ 368,600	\$ 1,025,000	\$ 371,000	\$ 695,000	\$ 367,800	\$ 355,000
Total Current General Obligation Bonds		\$ 1,340,000	\$ 368,600	\$ 1,025,000	\$ 371,000	\$ 695,000	\$ 367,800	\$ 355,000
Special Obligation Bonds								
Redevelopment Rev Bond Series 2005 A-1	15yr	\$ 1,545,000	\$ 322,719	\$ 1,290,000	\$ 319,844	\$ 1,025,000	\$ 316,891	\$ 750,000
Redevelopment Rev Bond Series 2005 A-2	15yr	3,185,000	675,213	2,670,000	672,965	2,130,000	674,276	1,560,000
Redevelopment Rev Bond Series 2005 B	12yr	1,180,000	1,216,610	-	-	-	-	-
Series 2005 CEDIT Bond	12yr	2,990,000	3,085,626	-	-	-	-	-
Series 2009 CEDIT Bond	25yr	24,975,000	2,076,695	24,085,000	2,080,695	23,155,000	2,073,195	22,195,000
Total Current Special Obligation Bonds		\$ 33,875,000	\$ 7,376,863	\$ 28,045,000	\$ 3,073,504	\$ 26,310,000	\$ 3,064,362	\$ 24,505,000
Computation of Legal Debt Limit								
Civil City		\$ 27,965,000		\$ 24,085,000		\$ 23,155,000		\$ 22,195,000
Estimated Assessed Value *		\$ 8,093,724,951		\$ 8,093,724,951		\$ 8,093,724,951		\$ 8,093,724,951
2% margin		\$ 53,958,166		\$ 53,958,166		\$ 53,958,166		\$ 53,958,166
Amount under legal Limit		\$ 25,425,410		\$ 25,425,410		\$ 25,425,410		\$ 25,425,410
Park		\$ 1,340,000		\$ 1,025,000		\$ 695,000		\$ 355,000
Estimated Assessed Value *		\$ 8,015,509,790		\$ 8,015,509,790		\$ 8,015,509,790		\$ 8,015,509,790
2% margin		\$ 53,436,732		\$ 53,436,732		\$ 53,436,732		\$ 53,436,732
Amount under legal Limit		\$ 52,096,732		\$ 52,411,732		\$ 52,741,732		\$ 53,081,732
Redevelopment		\$ 5,910,000		\$ 3,960,000		\$ 3,155,000		\$ 2,310,000
Estimated Assessed Value *		\$ 8,093,724,951		\$ 8,093,724,951		\$ 8,093,724,951		\$ 8,093,724,951
2% margin		\$ 53,958,166		\$ 53,958,166		\$ 53,958,166		\$ 53,958,166
Amount under legal Limit		\$ 48,048,166		\$ 49,998,166		\$ 50,803,166		\$ 51,648,166
First Mortgage Bonds:								
Series 2005 - Fire Stations (18 & 19)	15yr	\$ 1,695,000	\$ 381,800	\$ 1,385,000	\$ 383,418	\$ 1,060,000	\$ 378,988	\$ 725,000
Series 2006 - Public Safety Academy	17yr	11,995,000	2,081,442	10,495,000	2,082,142	8,925,000	2,083,352	7,280,000
Series 2009 A - Citizens Square	13yr	4,590,000	853,681	3,915,000	850,056	3,220,000	848,994	2,500,000
Series 2009 B - Citizens Square	20yr	8,840,000	299,270	8,840,000	299,270	8,840,000	299,270	8,840,000
Total Current First Mortgage Bonds		\$ 27,120,000	\$ 3,616,193	\$ 24,635,000	\$ 3,614,886	\$ 22,045,000	\$ 3,610,604	\$ 19,345,000
Fort Wayne Infrastructure Corporation								
Series 2014 CEDIT Bond	8yr	\$ 27,760,000	\$ 3,877,698	\$ 24,420,000	\$ 4,773,134	\$ 20,215,000	\$ 4,765,345	\$ 15,915,000
Total Current FWIC		\$ 27,760,000	\$ 3,877,698	\$ 24,420,000	\$ 4,773,134	\$ 20,215,000	\$ 4,765,345	\$ 15,915,000
Capital Leases:								
2014 (2007A) Harrison Sq Baseball Stad. Lease	19.5yr	\$ 24,470,000	\$ 1,142,000	\$ 24,470,000	\$ 1,142,000	\$ 24,470,000	\$ 1,142,000	\$ 24,470,000
2007B Harrison Sq Parking Garage Lease	12yr	10,220,000	2,578,000	8,220,000	2,619,000	5,990,000	2,728,000	3,585,000
2011 Vehicle Lease	5yr	853,881	863,055	-	-	-	-	-
2012 Motorola Radio Lease	7yr	3,252,640	843,262	2,457,192	843,262	1,650,051	843,262	831,045
2013 Vehicle Lease	5yr	3,097,700	1,261,941	1,869,957	1,261,941	627,129	646,242	-
2014 Vehicle Lease	5yr	4,958,458	1,460,096	3,568,469	1,460,097	2,157,271	1,460,096	724,542
2014 Fire Truck Lease	5yr	764,590	198,312	578,128	198,312	388,576	198,312	195,884
2014A Downtown Dev Parking Garage Lease	20yr	18,365,000	557,500	18,090,000	1,117,000	17,525,000	1,127,500	16,930,000
2015 Equipment Lease	5yr	2,258,963	522,506	1,771,026	522,506	1,275,166	522,506	771,254
Total Current Capital Leases		\$ 68,241,232	\$ 9,426,672	\$ 61,024,772	\$ 9,164,118	\$ 54,083,193	\$ 8,667,918	\$ 47,507,725
New Capital Leases								
2016 Equipment Lease	5yr	\$ 8,300,000	\$ 900,004	\$ 7,524,496	\$ 1,800,008	\$ 5,938,416	\$ 1,750,620	\$ 4,304,397
Total New Capital Leases		\$ 8,300,000	\$ 900,004	\$ 7,524,496	\$ 1,800,008	\$ 5,938,416	\$ 1,750,620	\$ 4,304,397
Other Loans Payable								
2004 CERC of Indiana	13yr	\$ 105,000	110,450	\$ -	\$ -	\$ -	\$ -	\$ -
2008 A CERC of Indiana	20yr	4,500,000	576,250	4,150,000	560,570	3,800,000	544,610	3,450,000
2013 CERC of Indiana	20yr	1,750,000	49,581	1,750,000	139,581	1,660,000	138,744	1,570,000
Total Current Other Loans Payable		\$ 6,355,000	\$ 736,281	\$ 5,900,000	\$ 700,151	\$ 5,460,000	\$ 683,354	\$ 5,020,000

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/04/2015
(Continued)**

OBLIGATION	Term	1/1/2016 Outstanding Principal Balance	2016 Payment Total	1/1/2017 Outstanding Principal Balance	2017 Payment Total	1/1/2018 Outstanding Principal Balance	2018 Payment Total	1/1/2019 Outstanding Principal Balance
<u>PRIMARY GOVERNMENT</u>								
BUSINESS-TYPE ACTIVITIES								
<u>Revenue Bonds:</u>								
Series 2001 Plaza Parking Garage Construction	20yr	\$ 745,000	\$ 148,340	\$ 635,000	\$ 147,140	\$ 520,000	\$ 146,666	\$ 400,000
Total Revenue Bonds		\$ 745,000	\$ 148,340	\$ 635,000	\$ 147,140	\$ 520,000	\$ 146,666	\$ 400,000
<u>Capital Leases</u>								
2011 Recycle Bin Lease	6.5yr	\$ 1,025,473	\$ 427,639	\$ 624,128	\$ 641,458	\$ -	\$ -	\$ -
Total Capital Leases		\$ 1,025,473	\$ 427,639	\$ 624,128	\$ 641,458	\$ -	\$ -	\$ -
<u>DISCRETELY PRESENTED COMPONENT UNITS</u>								
Series 2007B Rdv Auth - Parking Garage	12yr	\$ 10,220,000	\$ 2,578,000	\$ 8,220,000	\$ 2,665,331	\$ 5,990,000	\$ 2,714,569	\$ 3,585,000
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	20,915,000	2,158,650	19,610,000	2,155,450	18,255,000	2,160,050	16,840,000
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	24,470,000	1,142,000	24,470,000	1,142,000	24,470,000	1,142,000	24,470,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	18,365,000	554,488	18,090,000	1,211,525	17,525,000	1,124,425	16,930,000
Total Current Lease Rental Rev Bds		\$ 73,970,000	\$ 6,433,138	\$ 70,390,000	\$ 7,174,306	\$ 66,240,000	\$ 7,141,044	\$ 61,825,000

* Estimated Assessed Value based on DLGF final 1782 Notice pay 2015

**City of Fort Wayne
2016 Capital Improvement Plan
Financial Summary**

Revenue:

2014 CEDIT Lease/Bond	10,860,000	
Capital Lease Financing	8,209,793	
County Economic Development Income Tax (CEDIT)	6,750,000	
Cumulative Capital Improvement Fund	410,000	
Cumulative Capital Development Fund	3,300,000	
Federal Funds	6,816,530	
Legacy Allocation (Year 4 of 5)	1,000,000	
Legacy Projects	1,280,000	
Local Roads & Streets (LR&S)	12,000	
Motor Vehicle Highway (MVH)	15,000	
Private Source	45,000	
Property Taxes	6,110,582	
State Funds	25,000	
Tax Increment Financing (TIF)	6,050,000	
Total Revenue	\$ 50,883,905	

Expenditures:

Transportation System

Asphalt	8,384,570	
Concrete	14,409,298	
Trails	7,017,000	
Street Lights/Signals	100,000	
Traffic	210,000	
Federal Matching Projects	5,085,662	
Sidewalks	630,000	
ADA	500,000	
Bike Fort Wayne	200,000	
Front Door Fort Wayne	1,120,000	
Walk Fort Wayne	650,000	
Miscellaneous	250,000	
Total Transportation System Expenditures	38,556,530	
Parks	3,070,000	
Betterments	1,047,582	
Vehicle & Equipment Lease	8,209,793	
Total Capital Expenditures	\$ 50,883,905	

**Animal Care and Control
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax
LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	Vehicle Replacements:		109,381	113,242	114,284	121,630	126,208
	Vans-including equipment 2016 (2); 2017 (2); 2018 (1), 2019 (2), 2020 (2)	LE	109,381	113,242	86,196	121,630	126,208
	Crossover	LE	-	-	28,088	-	-
2	Capital Replacements:		15,982	12,592	9,500	172,000	-
	Obsolete building lighting replacements	PT	7,545	-	-	-	-
	Replace Control Systems interface for HVAC	PT	-	8,342	-	-	-
	Washer/Dryer/Water Heater replacement	PT	-	4,250	9,500	-	-
	Floor Scrubber	PT	8,437	-	-	-	-
	Roof	PT	-	-	-	172,000	-
3	Betterments & Additions:		8,000	4,500	18,432	-	18,400
	Painting offices, lobby areas, adoption hallways	PT	8,000	-	-	-	-
	Carpet in offices	PT	-	4,500	-	-	-
	Resurfacing and repair of parking lot	PT	-	-	12,697	-	-
	Remove Masonry Walls from Cat Adoptions	PT	-	-	5,735	-	-
	Courtyard renovations	PT	-	-	-	-	18,400
TOTAL			133,363	130,334	142,216	293,630	144,608

**Community Development - Transportation System
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

CEDIT-County Economic Development Income Tax
Legacy - Community Legacy Fund Council Approved Projects
TIF-Tax Increment Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	Front Door Fort Wayne (Gateway Plan) Implementation:		1,120,000	2,470,000	950,000	1,200,000	200,000
	Airport Gateway Sign (Airport Expressway and Ardmore)	TIF	250,000	250,000	-	-	-
	City Welcome Markers - Upgrade	Legacy	70,000	70,000	-	-	-
	Corridor Enhancement Plan & implementation for Lafayette/Clinton (Lewis to Paulding)	CEDIT	100,000	150,000	-	-	-
	Washington Blvd - Hanna to Ewing (engineering for streetscape and traffic calming)	CEDIT	-	200,000	-	-	-
	Downtown Overpasses	Legacy	700,000	700,000	-	-	-
	Corridor Improvements, ie Fairfield	CEDIT	-	200,000	-	-	-
	Clinton/Lima Roundabout feasibility / implementation	CEDIT	-	100,000	250,000	500,000	-
	Interchange /Landscape enhancement study/implementenation	CEDIT	-	200,000	500,000	500,000	-
	Gateway Corridor Commercial Façade Program	CEDIT	-	200,000	200,000	200,000	200,000
	W. Main / Leesburg Roundabout and Swinney Park area improvements feasibility/implementation	CEDIT	-	400,000	-	-	-
2	Bike Fort Wayne Implementation:		200,000	620,000	2,320,000	4,110,000	30,000
	E. Wayne St. - Bike Lane (Teceumseh to Anthony)	CEDIT	-	-	-	-	-
	E. Berry St. - Bike Lane (Harmar to Anthony)	CEDIT	-	-	-	-	-
	North Anthony Blvd. - Cycletracks (Berry to Crescent)	CEDIT	100,000	300,000	-	-	-
	Skyline Bike Station -Purchase/install bike racks. Includes CMAQ match	CEDIT	30,000	-	-	-	-
	Superior Street Bike Lanes - Spy Run to Ewing	CEDIT	-	20,000	-	-	-
	Stellhorn Road (bike lanes with resurfacing project)	CEDIT	30,000	-	-	-	-
	South Calhoun (part of Urban Greenway)	CEDIT	-	40,000	150,000	2,000,000	-
	Intersection improvements -safety issues at 3 intersections/year	CEDIT	20,000	30,000	30,000	30,000	-
	Maintenance and repair (restore fading pavement marking and replace signage, etc.)	CEDIT	20,000	30,000	40,000	40,000	-
	Reed Rd. - Feasibility and design (Lake to Evard)	CEDIT	-	50,000	100,000	-	-
	Urban Greenway - (connecting near '06 and '07 neighborhoods to downtown)	CEDIT	-	150,000	2,000,000	2,000,000	-
	Bike Share - local match for CMAQ to purchase bikes and stations	CEDIT	-	-	-	40,000	30,000
3	Walk Fort Wayne Implementation:		650,000	2,570,000	2,050,000	5,000,000	3,300,000
	Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.)	CEDIT	100,000	1,000,000	-	-	-
	Bluffton Road (Lower Huntington to Old Trail)	CEDIT	350,000	-	-	-	2,000,000
	St. Joe Center Rd. (Meijer Drive to Prestwick)	TIF	200,000	700,000	-	-	-
	Illinois Road (Rockhill Park to Magnavox Way)	TIF	-	-	-	-	-
	Walk Fort Wayne priority projects (Coordinate with FWCS NTZ issues and BOW)	CEDIT	-	150,000	150,000	1,300,000	1,300,000
	Anthony Blvd - Grade Separation at Wayne Trace (24M)	CEDIT	-	720,000	1,900,000	3,700,000	-
4	Riverfront FW - Infrastructure:	CEDIT	-	-	-	-	-
Subtotals							
	CEDIT		750,000	3,940,000	5,320,000	10,310,000	3,530,000
	Legacy		770,000	770,000	-	-	-
	TIF		450,000	950,000	-	-	-
TOTAL			1,970,000	5,660,000	5,320,000	10,310,000	3,530,000

**Community Development
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020

Neighborhood Code							
1	Chevy AWD Equinox for Field Officer	LE	24,000	-	-	-	-
TOTAL			24,000	-	-	-	-

**Cumulative Capital Improvement
2015-2020 Capital Improvement Program**

FUNDING SOURCE CODE:
CCIF-Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	<u>Computers and Networking:</u>						
	Disk Space	CCIF	45,000	50,000	45,000	50,000	45,000
	Disk Backup	CCIF	45,000	50,000	45,000	50,000	45,000
	Network Edge	CCIF	65,000	65,000	65,000	65,000	65,000
	Network Core	CCIF	60,000	60,000	60,000	60,000	60,000
	Desktop Devices	CCIF	115,000	120,000	115,000	120,000	115,000
	Servers	CCIF	40,000	40,000	40,000	40,000	40,000
	Police Mobile Data Terminals	CCIF	40,000	40,000	40,000	40,000	40,000
TOTAL			410,000	425,000	410,000	425,000	410,000

**Finance & Administration
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

TBD-To Be Determined

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
Citizens Square							
1	<u>Equipment and Improvements:</u>						
	Back-up Chiller	PT	-	250,000	-	-	-
	Electrical Panel Replacement	PT	100,000	20,000	70,000	70,000	70,000
	Storm Water Sump Pump Replacement	PT	-	6,000	-	-	6,000
	Sanitary Sewer Pump Replacement	PT	-	-	6,000	-	-
	Glazing Replacement (window glass)	PT	-	110,000	150,000	160,000	-
	Heating and Cooling Upgrades	PT	-	50,000	100,000	100,000	200,000
TOTAL			100,000	436,000	326,000	330,000	276,000

**Fire
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Lease
PT-Property Tax
TBD-To Be Determined

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	Station Betterments:		368,700	240,900	139,400	175,000	175,000
	Asphalt/Concrete Repairs at St#'s 1,2,5,6,8,9,10,12,13	PT	156,700				
	Carpet/Flooring at St#12	PT	5,000				
	Electrical Upgrades at St# 9	PT	10,000				
	Replacement of Bay Heaters at St#'s 2,4,6,9, PSA	PT	35,500				
	New Furnace/AC at St# 5	PT	10,000				
	New Garage Doors at St# 6	PT	5,000				
	New Generators at St# 2,9,11	PT	22,500				
	New Boilers at St# 16,17	PT	24,000				
	Roof Repaint at St# 8	PT	80,000				
	Sprinkler Repairs at St# 4,13	PT	15,000				
	Heavy Metal Brake at Fire Shop	PT	5,000				
2	Complete Renovations:		-	1,458,450	2,154,285	-	-
	Failing infrastructure of Station 5 & 7	TBD	-	1,458,450	-	-	-
	Failing infrastructure of Station 2 ,9, 11	TBD	-	-	2,154,285	-	-
3	Safety Equipment:		22,850	9,020	9,200	9,384	9,572
	Extractor Replacement	LE	8,850	9,020	9,200	9,384	9,572
	Porta-Count Machine (N95 Testing)	LE	14,000	-	-	-	-
4	Hazmat Equipment:		66,500	-	-	-	-
	IR Meter (Chemical Identification)	LE	66,500	-	-	-	-
5	Extrication Equipment		13,422	5,226	5,487	-	10,000
	2016: (2) combi pumps (2) Hyd Hoses	LE	13,422	-	-	-	-
	2017: (1) combi tool	LE	-	5,226	-	-	-
	2018: (1) combi tool	LE	-	-	5,487	-	-
	2020: (1) Duo Pump	LE	-	-	-	-	10,000
6	Fire Apparatus Replacement:		1,523,892	925,000	980,000	2,120,000	1,039,330
	2016: (2) Engines; (1) Sort	LE	1,523,892	-	-	-	-
	2017: (2) Engines	LE	-	925,000	-	-	-
	2018: (2) Engines	LE	-	-	980,000	-	-
	2019: (2) Engines; (1) Truck	LE	-	-	-	2,120,000	-
	2020: (2) Engines	LE	-	-	-	-	1,039,330
7	Vehicle Replacement:		322,406	123,000	166,000	120,000	192,000
	2016: (2) Pickups, (3) SUV's (1) Sedan (1) SUV (1) F550	LE	322,406	-	-	-	-
	2017: (1) SUV's, (2) Sedans, (1) Maint Van	LE	-	123,000	-	-	-
	2018: (1) Sedans, (2) SUV's (1) Pickup	LE	-	-	166,000	-	-
	2019: (2) Sedans, (1) SUV's	LE	-	-	-	120,000	-
	2020: (2) Sedans, (2) SUV's (1) Pickup	LE	-	-	-	-	192,000
TOTAL			2,317,770	2,761,596	3,454,372	2,424,384	1,425,902

**Fleet Management
2016-2020 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				
			2016	2017	2018	2019	2020
1	Vehicle Replacement/ Motor Equipment	LE	-	38,000	30,000	30,000	30,000
2	Fleet software upgrade	MISC	-	160,000	25,000	25,000	25,000
3	New Fleet facility	LE	-	8,000,000	-	-	-
TOTAL				8,198,000	55,000	55,000	55,000

**Parks & Recreation
2016 - 2020 Capital Improvement Program**

FUNDING SOURCE CODE:

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

Item #	PROJECT TITLE & DESCRIPTION	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	300,000	400,000	500,000	500,000	500,000
2	ADA Improvements	PT	60,000	60,000	60,000	60,000	60,000
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	400,000	450,000	450,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	450,000	450,000	450,000	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	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
14	Botanical Conservatory - Glass Replacement	PT	30,000	30,000	30,000	30,000	30,000
15	Various Parks - Shelter/Pavilion Renovations	PT	40,000	40,000	40,000	40,000	40,000
16	Various Parks - Site Furnishing Replacement	PT	40,000	40,000	40,000	40,000	40,000
17	Aquatic Centers - Bathhouse Renovations	PT	-	-	-	310,000	310,000
18	Daryl B. Cobin Park - Concessions/Restroom Building	PT	75,000	-	-	-	-
19	Conservatory - Roof / Gutter Structural Replacement	PT	-	300,000	-	-	-
20	Conservatory - Interior Improvements	PT	40,000	-	-	-	-
21	Franke Park - Theater Sound System	PT	-	-	500,000	-	-
22	Franke Park - Theater Tower Painting	PT	200,000	-	-	-	-
23	Franke Park - Catwalk Upgrades	PT	40,000	-	-	-	-
24	Franke Park - Storage Facility	PT	135,000	-	-	-	-
25	Franke Park - Shoaff Lake Dredging and Shoreline Stabilization	PT	100,000	260,000	85,000	-	-
26	Franklin School - Phase 2	PT	-	400,000	-	-	-
27	Harris Road Barn - Roof & Concrete Floor	PT	-	100,000	100,000	-	-
28	Headwaters Park - Infrastructure Improvements	PT	200,000	-	-	-	-
29	Lakeside Park - Garden Irrigation	PT	-	-	-	60,000	-
30	Lakeside Park - Delta Pond Dredging	PT	-	-	440,000	-	-
31	Lawton Park - Above Ground Storage Tank	PT	-	-	-	35,000	-
32	Lawton Park - Mum Shade System	PT	50,000	-	-	-	-
33	Lawton Park - Kids Crossing Playground	PT	-	-	-	-	350,000
34	McCormick Park - Restroom Building Replacement	PT	-	-	-	200,000	-
35	McMillen Park - Community Center Roof	PT	-	-	-	400,000	400,000
36	Monument Restoration	PT	15,000	15,000	15,000	15,000	15,000
37	Reservoir Park - Pond Retaining Wall Replacement	PT	100,000	100,000	-	-	-
38	Reservoir Park - Open Air Shelter	PT	140,000	-	-	-	-
39	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
40	Shoaff Park - Playground Restroom Building	PT	-	175,000	-	-	-
41	Shoaff Park - Conklin Improvements and Terrace	PT	-	-	45,000	-	-
42	Salomon Farm - Master Plan Implementation	PT	-	300,000	100,000	100,000	100,000
43	Various Parks - Ball Diamond Renovations	PT	10,000	10,000	10,000	10,000	10,000
44	Zoo - Maintenance	PT	100,000	100,000	100,000	-	-
Subtotals							
	PT (Property Tax)		3,000,000	3,655,000	3,390,000	3,275,000	3,330,000
	ST (State Source)		25,000	25,000	25,000	25,000	25,000
	PS (Private Source)		45,000	45,000	45,000	45,000	45,000
TOTAL			3,070,000	3,725,000	3,460,000	3,345,000	3,400,000

Police 2016-2020 Capital Improvement Program							
FUNDING SOURCE CODE: FED-Federal Source LE-Lease PT-Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
Police Department							
1	Purchase/Replacement of Vehicles:		3,757,508	4,948,666	4,235,226	4,385,278	4,682,809
	Marked including equipment 2016(54); 2017(80); 2018(75); 2019(75); 2020(75)	LE	2,114,619	3,338,240	3,286,088	3,450,373	3,622,877
	Unmarked (full police vehicle) with lighting packages; equipment 2016(11); 2017(12); 2018(12); 2019(12); 2020(12)	LE	277,607	317,988	333,888	350,585	368,111
	Pickup with Lockable Cover & Equipment (crime scene) 2016(4); 2017(1); 2018(1); 2019(1); 2020(1)	LE	128,548	48,763	51,201	51,446	56,449
	3/4 Ton Pickup with Lockable Cover & Equipment (EOD) 2016(2); 2018(1); 2019(1)	LE	103,719	-	57,816	62,588	-
	Full Size SUV & Equipment 2016(10)	LE	458,596	-	-	-	-
	Pursuit SUV & Equipment 2016(2)	LE	69,719	-	-	-	-
	Undercover 2016(2); 2017(3); 2018(3); 2019(3); 2020(6)	LE	53,000	83,475	81,033	85,086	170,172
	Mobile Data Computers Replacements - off warranty; have Windows XP 2016(72); 2017(72); 2018(72); 2019(72); 2020(72)	LE	385,200	385,200	385,200	385,200	385,200
	4RE/Vista Additional Server & Storage for MDCs/vehicles	LE	166,500	-	-	-	-
	Surveillance Equipped Minivan for V/N	LE	-	-	40,000	-	-
	CRT Vehicle Replacement	LE	-	400,000	-	-	-
	Lenco Bearcat Armored Vehicle (replace V150)	FED	-	175,000	-	-	-
	Replace 1 Raid Van (15 yrs old)	LE	-	-	-	-	40,000
	18' Supreme on 550 Chassis 4WD Diesel Vehicle for EOD	FED/LE	-	200,000	-	-	-
	Replace 1 Raid Van (15 yrs old)	LE	-	-	-	-	40,000
2	Other Equipment:		354,834	143,820	96,048	510,428	124,549
	Equipment Match for Body Camera Grant	LE	114,000	-	-	-	-
	SCBA Assemblies (5 -EOD)	LE	36,954	-	-	-	-
	K9 replacements - 2016(2); 2017(1);2018(1);2019(2)	PT	19,000	9,500	10,000	21,000	-
	Alternate Light Source: Crimescope (lab)	LE	25,000	-	-	-	-
	Veripic Additional Server & Tape Back Up (ISTU)	PT	20,000	-	-	-	-
	Virtual Server (ISTU)	PT	20,000	-	-	-	-
	Negotiation Console System (CRT)	LE	28,000	-	-	-	-
	Surveillance Quadcopter (CRT) - 1-2016; 1-2019	LE	10,000	-	-	10,000	-
	Robot Upgrade - AvatarIII (CRT)	PT	6,000	-	-	-	40,000
	ANPVS Night Vision (1/year)	LE	4,000	4,000	4,000	4,000	4,000
	Ramen Detector (EOD)	PT	-	80,280	-	-	-
	Ahura Detector (EOD)	LE	71,880	-	-	-	-
	Xray Systems (EOD) 1/year	PT	-	35,040	42,048	50,428	60,549
	Encrypted Microwave Transmitter/Receiver Package (CRT)	PT	-	15,000	-	-	-
	Rugged Laptop Replacements	PT	-	-	20,000	-	-
	Wolverine Robot (EOD)	PT	-	-	-	425,000	-
	TruNarc Raman Spectoscopy Drug Test Unit V/N - 1/yr	FED	-	-	20,000	-	20,000
3	Betterments/New Structures:		16,900	-	-	-	-
	Replace Carpet in Administrative Area not done at time of move	PT	13,900	-	-	-	-
	Replace Carpet at NW Police Outpost	PT	3,000	-	-	-	-
Radio Shop							
1	Radio Shop Vehicle Replacement 2017(1); 2018(1); 2019(1); 2020(1)	LE	-	30,000	30,000	30,000	30,000
2	Microwave Radio Updates	PT	30,000	-	-	-	-
3	Purchase of New Radio Shop Building	PT	-	3,000,000	-	-	-
TOTAL			4,159,242	8,122,486	4,361,274	4,925,706	4,837,358

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Legacy 4-Community Legacy Fund Allocation (Year 4 of 5)
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TBD-To Be Determined
TIF-Tax Increment Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	<u>Curb Ramps:</u>		500,000	500,000	500,000	500,000	500,000
	2016 Curb Ramp Pkg North	Legacy 4	250,000	250,000	250,000	250,000	250,000
	2016 Curb Ramp Pkg South	Legacy 4	250,000	250,000	250,000	250,000	250,000
2	<u>Sidewalks:</u>		630,000	1,475,000	575,000	575,000	575,000
	Sidewalk Trip Hazard Elimination	CEDIT	75,000	75,000	75,000	75,000	75,000
	Washington/Jefferson @ Swinney Park	TBD	-	900,000	-	-	-
	Reed Road Sidewalk Improvements	CEDIT	55,000	-	-	-	-
	Misc Neighborhood Sidewalk Repairs	Legacy 4	500,000	500,000	500,000	500,000	500,000
3	<u>Asphalt Resurfacing:</u>		8,384,570	12,722,168	7,000,000	6,650,000	10,050,000
	2016 Asphalt Resurfacing Pkg 1	CCDF	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
	2016 Asphalt Resurfacing Pkg 2	CCDF	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
	2016 Asphalt Resurfacing Pkg 3	CCDF/PT	855,500	1,000,000	1,000,000	1,000,000	1,000,000
	2016 Asphalt Resurfacing Pkg 4	TBD	-	1,000,000	1,000,000	1,000,000	1,000,000
	Landin-Maysville-Trier Roundabout	TBD	-	1,240,500	-	-	-
	Goshen Road Reconstruction Phase 1	CEDIT	500,000	4,000,000	-	-	-
	Goshen Road Reconstruction Phase 2	TBD	-	-	-	600,000	4,000,000
	Ludwig Road Relocation	TBD	-	-	300,000	-	-
	2016 Surface Milling	CEDIT	150,000	150,000	150,000	150,000	150,000
	Ewing Fairfield Phase 3	TBD	-	700,000	800,000	-	-
	Maumee Realignment & Streetscape	CEDIT	955,000	-	-	-	-
	Leesburg Extension (Main to W. Jefferson)	TBD	-	400,000	250,000	1,900,000	1,900,000
	Diebold Road Reconstruction	CEDIT	924,070	-	-	-	-
	Maysville Road Widening	TIF	2,000,000	2,000,000	1,500,000	-	-
	Illinois/Jefferson Merge Configuration	TIF	500,000	-	-	-	-
Pursley Drive Street Improvements	TBD	-	231,668	-	-	-	
4	<u>Concrete Streets:</u>		14,409,298	11,386,500	8,929,750	9,418,000	-
	Nordholme Ave Spot Repairs	TBD	-	302,500	-	-	-
	Southwood Ave Reconstruction	TBD	-	-	312,000	-	-
	Hillsboro-Tanbark Trails Street Repairs	TBD	-	851,000	-	-	-
	North Franke Park Street Repairs	TBD	-	575,000	-	-	-
	Tower Heights-Hamilton Assoc-N. Highlands etc.	PT/CEDIT	1,974,298	-	-	-	-
	Deerfield Estates-Timber Lk-Covington Wds etc.	TBD	-	1,080,000	-	-	-
	Westchester Addition Street Repairs	TBD	-	345,000	-	-	-
	Hoewelwood Civic-Hickory Grove-Casselwood	CEDIT	525,000	-	-	-	-
	Clermont Avenue Street Repairs	TBD	-	82,000	-	-	-
	Eagle Lake Street Repairs	CEDIT	250,000	-	-	-	-
	Eagle Creek Street Repairs	CEDIT	800,000	-	-	-	-
	Pine Valley-Windrift Street Repairs	Bond	2,645,000	-	-	-	-
	Miller Ridge Street Repairs	TBD	-	345,000	-	-	-
	Avalon Pl-Southeast Waynedale Repairs	TBD	-	1,725,000	-	-	-
	Greater McMillen Park Street Repairs	TBD	-	724,500	-	-	-
	Airport Expressway Phase 2	Bond	2,640,000	-	-	-	-
	Lima Valley Association Repairs	TBD	-	575,000	-	-	-
	State Blvd Rehabilitation (Reed to Georgetown)	Bond	2,575,000	-	-	-	-
	North Clinton (Washington Ctr to Auburn)	Bond	1,000,000	-	-	-	-
	North Anthony (Crescent to Coliseum)	Bond	-	1,550,000	-	-	-
	Coldwater Rd (Coliseum to Washington Ctr)	Bond	2,000,000	-	-	-	-
	Caribe Colony-Lakehurst Addition	TBD	-	517,500	-	-	-
	Walden	TBD	-	-	-	1,035,000	-
	Maplewood Park	TBD	-	-	1,380,000	-	-
	Brookside Park-Greenfield-Oldbrook etc.	TBD	-	-	-	1,800,000	-
	Brentwood Park-Glenwood Park-S. Inwood etc.	TBD	-	1,667,500	-	-	-
	Lofton Woods	TBD	-	-	701,500	-	-
	The Hollows-Lakes of Buckingham etc.	TBD	-	-	-	660,000	-
	Kern Valley Meadows	TBD	-	-	-	744,000	-
	Longwood	TBD	-	-	-	414,000	-
	Sunnybrook Acres-Concord Hills	TBD	-	-	-	414,000	-
	Kirkwood Park-New Kirkwood Park	TBD	-	-	517,500	-	-
	Bellair	TBD	-	-	1,063,750	-	-
	Oakmont-Woodmont Ridge-Windsor Woods	TBD	-	-	-	287,500	-
	Edgewood Addition	TBD	-	-	460,000	-	-

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			2016	2017	2018	2019	2020
	Springwood-Orchard Woods Civic	TBD	-	-	-	1,200,000	-
	North Triangle	TBD	-	-	-	172,500	-
	Aspen Village-Aboite Meadows-Winterfield etc.	TBD	-	-	3,000,000	-	-
	Old Trail-Southwest Waynedale	TBD	-	-	-	954,500	-
	Broadview Terrace-Stone Lake	TBD	-	-	-	241,500	-
	Fairfield Terrace-Belmont-Sherwood to Pettit Etc.	TBD	-	1,046,500	-	-	-
	Eastside Community-Harvestor Community	TBD	-	-	1,495,000	-	-
	Pettit-Rudisill	TBD	-	-	-	1,495,000	-
5	Federal Matching:		5,085,662	12,855,400	15,350,000	500,000	-
	St. Joe Center Rd (Clinton to Campus Court)	PT	69,732	427,000	-	-	-
	St. Joe Center Rd (Clinton to Campus Court)	FED	278,930	1,708,000	-	-	-
	Traffic Signal Interconnect Improvements	CEDIT	46,000	-	-	-	-
	Traffic Signal Interconnect Improvements	FED	414,000	-	-	-	-
	State Boulevard Realignment	CEDIT	580,000	1,034,080	-	-	-
	State Boulevard Realignment	FED	2,320,000	4,136,320	-	-	-
	Maplecrest Road Widening	PT	245,400	100,000	2,070,000	-	-
	Maplecrest Road Widening	FED	981,600	400,000	8,280,000	-	-
	Dupont Road Widening	CEDIT	30,000	1,010,000	1,000,000	-	-
	Dupont Road Widening	FED	120,000	4,040,000	4,000,000	-	-
	Coliseum & Hillegas	TBD	-	-	-	100,000	-
	Coliseum & Hillegas	FED	-	-	-	400,000	-
6	Traffic Projects:		210,000	270,000	270,000	270,000	270,000
	Sign Reflectivity - Federal Required Std	PT	100,000	100,000	100,000	100,000	100,000
	Tactics Fiber Optic Cable Update	TBD	-	10,000	10,000	10,000	10,000
	Martin Luther King Operations	PT	20,000	20,000	20,000	20,000	20,000
	Expand-Upgrade ATMS Signal System	TBD	-	50,000	50,000	50,000	50,000
	Miscellaneous Traffic Signal Projects	PT	90,000	90,000	90,000	90,000	90,000
7	Street Lighting:		100,000	125,000	125,000	125,000	125,000
	Miscellaneous Street Lighting Projects	PT	100,000	125,000	125,000	125,000	125,000
8	Rivergreenway - Trails:		7,017,000	5,275,000	5,800,000	2,300,000	1,660,000
	Trail Miscellaneous	PT	10,000	10,000	10,000	10,000	10,000
	Illinois Rd Trail, Phase 1	TIF	1,250,000	-	-	-	-
	Illinois Rd Trail, Phase 2	TIF	300,000	1,200,000	-	-	-
	Hanna Street: Burns Blvd to US 27	CEDIT	250,000	-	-	-	-
	Hanna Street: US 27 to Southtown Centre	CEDIT	100,000	500,000	-	-	-
	Hanna Street: Pontiac to Rudisill	TBD	-	75,000	280,000	-	-
	Hanna Street: Rudisill to Burns Blvd	TBD	-	-	75,000	315,000	-
	Hanna Street: Wallace to Berry	TBD	-	-	-	75,000	275,000
	Maumee Rivergreenway realignment at Golf Crse	TBD	-	118,000	-	-	-
	Pufferbelly: Wallen to Washington Center	TBD	-	600,000	-	-	-
	Pufferbelly Tr: State to Fernhill to Franke Park	CEDIT	160,000	30,000	-	-	-
	Pufferbelly Tr: State to Fernhill to Franke Park	Legacy	210,000	-	-	-	-
	Pufferbelly Tr: State to Fernhill to Franke Park	FED	1,450,000	-	-	-	-
	Pufferbelly Tr: Washington Ctr to Ley Rd	TBD	-	-	150,000	550,000	-
	Pufferbelly Tr: State to Fourth	CEDIT	60,000	400,000	-	-	-
	Beckett's Run: Clinton to St Joe River	TBD	-	60,000	-	-	-
	Becketts Run: Coldwater to Auburn	TBD	-	75,000	450,000	-	-
	Becketts Run: St Joe River segment	TBD	-	-	100,000	450,000	-
	Becketts Run: Clinton St Segment	TBD	-	-	-	75,000	500,000
	Dupont Road Trail in front of Star Financial Bank	TBD	-	-	52,000	-	-
	Dupont Rd Trail: Lima to Bethel	TBD	-	-	-	75,000	550,000
	Dupont Road Trail: Coldwater to Pine Mills	TBD	-	75,000	150,000	-	-
	Bluffton Rd Trail: Lower Huntington to Old Trail	TBD	-	237,000	-	-	-
	Bluffton Rd Trail: Lower Huntington to Old Trail	FWT	-	10,000	-	-	-
	Bluffton Rd Trail: Old Trail to W Foster Park	TBD	-	-	333,000	-	-
	Covington Rd Trail: Beal Taylor to W Hamilton	FED	577,000	-	-	-	-
	Covington Rd Trail: Hadley to Getz	TBD	-	150,000	550,000	-	-
	Covington Rd Trail: Hadley to Getz	FWT	-	-	50,000	-	-
	Carrington Field and Rivergreenway Restroom	TBD	-	75,000	-	-	-
	St Joe Ctr Rd Sidewalk: New YMCA to Reed Rd	TBD	-	125,000	-	-	-
	Appleseed to Shoaff, Phase 1-C	TBD	-	175,000	-	-	-

(Continued)

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			2016	2017	2018	2019	2020
	Appleseed to Shoaff, Phase 1-C	FWT	-	25,000	-	-	-
	Lake Ave and Pemberton Levee Trail	TBD	-	250,000	-	-	-
	Lake Ave: Coliseum to Reed	TBD	-	75,000	300,000	-	-
	Liberty Mills Rd Trail: Homestead to Middle Grove	TIF	275,000	-	-	-	-
	Liberty Mills Rd Trail: Middle Grove to Falls Dr	TIF	-	-	75,000	325,000	-
	Summit Park Trail & Sidewalk, Phase 1	TIF	1,275,000	-	-	-	-
	Summit Park Trail & Sidewalk, Phase 2	TIF	-	100,000	850,000	-	-
	Six Mile Creek Trail: Southtown Ctr to Lemar Dr	CEDIT	125,000	-	-	-	-
	Six Mile Creek Trail: Southtown Ctr to Lemar Dr	Legacy	300,000	-	-	-	-
	Six Mile Creek Trail: Southtown Ctr to Lemar Dr	FED	675,000	-	-	-	-
	Six Mile Creek Trail: Lemar to Crown Colony	TBD	-	-	75,000	400,000	-
	Southtown Centre Trail, Phase 2	TBD	-	135,000	-	-	-
	Southtown Centre Trail, Phase 2	FWT	-	75,000	-	-	-
	North Anthony State to Lake	TBD	-	150,000	-	-	-
	Cougar Trail	TBD	-	100,000	900,000	-	-
	Maysville Road Trail: Landin to Stellhorn	TBD	-	75,000	250,000	-	-
	St Joe Road Trail: Shoaff Park to Derome Dr	TBD	-	150,000	-	-	-
	Ardmore Ave: Covington to Engle	TBD	-	-	300,000	-	-
	Evard Road Trail: St Joe Rd to Reed Rd	TBD	-	50,000	200,000	-	-
	Stellhorn Rd Trail: Maplecrest to Power & Energy	TBD	-	100,000	250,000	-	-
	Aboite Center: West Lakes to Winterfield	TBD	-	75,000	400,000	-	-
	Power & Energy Tr: Stellhorn to St Joe Ctr	TBD	-	-	-	25,000	325,000
9	Miscellaneous Projects:		250,000	250,000	250,000	250,000	250,000
	Guardrail Replacement	CEDIT	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	CEDIT	75,000	75,000	75,000	75,000	75,000
	Other Non-Categorized Projects	CEDIT	100,000	100,000	100,000	100,000	100,000
Subtotals							
	Bond		10,860,000	1,550,000	-	-	-
	CCDF		3,300,000	3,000,000	3,000,000	3,000,000	3,000,000
	CEDIT		6,000,000	7,449,080	1,475,000	475,000	475,000
	FED		6,816,530	10,284,320	12,280,000	400,000	-
	FWT		-	110,000	50,000	-	-
	Legacy		510,000	-	-	-	-
	Legacy 4		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	PT		2,500,000	2,872,000	4,415,000	2,345,000	2,345,000
	TIF		5,600,000	3,300,000	2,425,000	325,000	-
	TBD		-	15,293,668	14,154,750	13,043,000	6,610,000
TOTAL			36,586,530	44,859,068	38,799,750	20,588,000	13,430,000

**Public Works
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax
LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
Street Lighting							
1	Vehicle replacement	LE	-	100,000	30,000	100,000	-
2	Equipment	PT	6,000	6,000	6,000	6,000	6,000
Transportation Administration Support							
1	Vehicle replacement	LE	-	46,000	46,000	72,000	48,000
TOTAL			6,000	152,000	82,000	178,000	54,000

**Street Department
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Motor Vehicle Highway
MVH-Motor Vehicle Highway

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	Vehicles:		1,760,000	1,815,000	1,745,000	1,600,000	1,395,000
	Tandem axle truck - replacements 2016 (1), 2017 (2), 2018 (2), 2019 (2), 2020 (2)	LE	250,000	500,000	500,000	500,000	500,000
	Single Axle dump trucks - replacements 2016 (4), 2017 (4), 2018 (4), 2019 (3), 2020 (3)	LE	765,000	765,000	765,000	570,000	570,000
	Street Sweepers - replacement 16-1, 19-1	LE	200,000	-	-	200,000	-
	Heavy Duty two-ton crew cabs - replacements 2016 (3), 2017 (2), 2018 (2), 2019 (3), 2020 (2)	LE	330,000	220,000	220,000	330,000	220,000
	4x4 Heavy Duty pickup truck - replacements 2016 (2), 2018 (1), 2020 (1)	LE	60,000	-	30,000	-	30,000
	Road Grader - replacement	LE	-	250,000	-	-	-
	Tractor - Enclosed Cab - replacements 2016 (1), 2018 (2), 2020 (1)	LE	75,000	-	150,000	-	75,000
	American Road Leaf Vac - replacements 2016 (2), 2017 (2), 2018 (2)	LE	80,000	80,000	80,000	-	-
2	Other:		15,000	50,000	-	-	-
	Computer Operating System - Asphalt Plant	MVH	15,000	-	-	-	-
	Crack Sealing Machine - replacement	LE	-	50,000	-	-	-
TOTAL			1,775,000	1,865,000	1,745,000	1,600,000	1,395,000

**Street Project Management
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Lease

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	<u>Vehicles:</u>						
	Replace (1) '98 Ford Expedition	LE	25,000	-	-	-	-
	Replace (1) '99 Chevy Blazer	LE	25,000	-	-	-	-
	Replace (1) '96 Chevy Tahoe	LE	-	25,000	-	-	-
	Replace (1) '99 Chevy Blazer	LE	-	-	25,000	-	-
	Replace (1) '96 Chevy Tahoe	LE	-	-	-	25,000	-
	Replace (1) '01 Chevy S10	LE	-	-	-	-	25,000
TOTAL			50,000	25,000	25,000	25,000	25,000

**Traffic Engineering
2016-2020 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Lease
LRS-Local Roads & Streets
TBD-To Be Determined

Item #	Project Title & Description	Funding Source	Expenditure				
			2016	2017	2018	2019	2020
1	<u>Vehicles:</u>		270,000	100,000	60,000	130,000	150,000
	1999 Signal Crew Cab 4x4 Pickup #29515	LE	30,000	-	-	-	-
	2001 Ford Aerial Bucket Truck 42 ft. #31025	LE	120,000	-	-	-	-
	New Aerial Bucket Truck for Electrical Maintenance	LE	120,000	-	-	-	-
	2000 Ford Challenger Lift #30022	LE	-	100,000	-	-	-
	2000 Signal Pickup #20516	LE	-	-	30,000	-	-
	2008 Ford Expedition #28139	LE	-	-	30,000	-	-
	2004 Digger / Derick Truck #34128	LE	-	-	-	130,000	-
	2000 Paint Liner Truck #50517	LE	-	-	-	-	150,000
2	<u>Equipment:</u>		12,000	35,000	55,000	35,000	35,000
	Locator / 2002 Arrow Board #82710	LRS	12,000	-	-	-	-
	Backhoe/Trencher	LRS	-	35,000	-	-	-
	Locator / Walk Behind Paint	LRS	-	-	55,000	-	-
	Skid Loader	LRS	-	-	-	35,000	-
	Air Compressor/Generator	LRS	-	-	-	-	35,000
TOTAL			282,000	135,000	115,000	165,000	185,000

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.

County Option Income Tax - Revenue generated from the income of those persons working within Allen County. This tax is at a level of .6% effective July 1, 1994.

Local Option Income Tax – The base for this tax is the same as the County Option Income Tax, individual Indiana taxable income in Allen County. The Allen County Income Tax Council in June of 2013 approved a Property Tax Relief (PTR) LOIT of .25% and a Public Safety (PS) LOIT of .10% which will be effective October 1, 2013. These LOIT's are also referred to as a type of COIT.

Economic Development Income Tax - The base for this tax is the same as the County Option Income Tax, individual Indiana taxable income in Allen County. This tax is at a level of .4% effective July 1, 1998.

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.

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 is 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 COIT Council actually enacts the tax.

The tax reform effort involved two primary strategies. One, it is 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 accomplishes that. Two, adding a different tax base into the picture, income as opposed to property, broadens and distributes the total tax burden in a fairer manner. COIT accomplishes 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 is 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 Allen County Income Tax Council 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. These LOIT's are also referred to as a type of COIT. The base for this tax is the same as the County Option Income Tax, individual Indiana taxable income in Allen County.

The COIT, CEDIT, and LOIT revenue history for the City of Fort Wayne is as follows:

<u>Year</u>	<u>COIT Received</u>	<u>CEDIT Received</u>	<u>LOIT Received</u>
2000	11,263,966	17,668,570	--
2001	12,924,441	19,894,809	--
2001 Windfall	4,624,444	5,267,845	--
2002	14,535,078	22,036,574	--
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 Estimated	15,710,136	23,027,862	4,784,632
2016 Estimated	16,648,774	23,737,956	4,935,698

2016 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2011-2016
BY REVENUE TYPE per Fund

	2011 DLGF Approved Budget	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2014 Actual	2015 DLGF Approved Budget	2016 Submitted
General							
COIT	5,054,310	10,408,844	13,721,040	14,723,870	13,481,014	14,740,136	16,228,774
Financial Institution Tax	396,122	400,125	347,585	290,852	344,198	334,800	341,849
Auto/Aircraft Excise Tax	3,445,977	3,543,578	3,369,504	2,974,981	3,580,809	3,308,888	3,036,518
Commercial Vehicle Excise Tax	348,643	345,597	310,346	302,914	302,400	293,955	303,684
Cable Franchise Fees	1,483,200	1,722,000	1,600,800	1,750,000	1,955,405	1,600,000	1,716,000
Fees	34,800	34,800	34,800	36,300	35,957	36,300	36,300
Economic Development Fees	10,000	10,000	11,000	13,000	12,600	7,500	7,500
Zoning Fees	2,000	1,600	-	-	1,900	3,200	2,000
Animal Control Licenses	118,600	117,780	125,090	115,115	119,775	115,350	118,900
Right of Way Permits	300,000	270,000	270,000	270,000	350,872	270,000	270,000
Licenses & Permits	14,100	10,420	8,050	11,310	9,149	12,610	13,000
State Grants	2,496	2,496	2,496	-	-	-	-
Cigarette Tax	180,062	185,194	177,584	187,731	183,012	177,584	175,047
Alcohol Beverage Gallonage Tax	500,172	468,521	492,161	497,230	530,666	525,136	489,624
Liquor Excise Tax	101,339	137,063	141,106	141,110	123,601	135,556	123,602
Gaming Tax	1,565,000	1,502,845	1,502,845	1,502,845	1,502,834	1,502,845	1,502,834
Payments in Lieu of Taxes (PILOT)	6,785,646	7,046,702	7,363,436	7,573,693	7,573,693	8,419,422	8,987,066
911 Fee	745,680	-	-	-	-	-	-
Sale of Maps & Publications	35,839	33,462	33,438	33,413	75,301	33,840	33,242
City/Town Services	810,000	719,400	797,900	797,900	794,848	101,600	89,200
Weed Cutting	155,000	155,000	185,000	-	-	-	-
Animal Control Fees	275,491	264,063	246,366	241,405	236,560	226,844	231,044
Charges for Services	178,500	141,150	148,500	232,027	136,702	150,650	153,650
Insurance Reimbursements	111,200	111,200	115,200	127,200	334,564	129,000	129,000
Sale of Scrap	13,700	13,700	15,500	11,700	12,922	10,200	17,000
CU Services Reimbursements	1,400,340	1,400,340	1,547,316	1,574,287	1,574,287	1,610,684	1,623,625
Barrett Law Reimbursements	50,000	-	-	-	-	-	-
Violation of Ordinances	266,600	264,700	181,700	261,700	277,869	165,500	196,100
Court Receipts	244,800	148,800	234,000	174,000	79,918	97,800	97,800
Parking Meter Receipts	-	-	-	-	-	-	-
Auction Proceeds	45,000	63,000	-	-	-	-	-
Interest on Investments	42,000	16,800	42,000	12,000	520	7,200	7,200
Rentals	111,016	108,616	233,680	227,188	215,138	214,488	214,488
Miscellaneous Revenues	99,480	388,239	230,836	390,088	422,478	415,335	379,575
Transfer from other funds	92,700	75,000	2,067,000	707,429	872,039	6,634,000	797,000
Total General Fund	25,019,813	30,111,035	35,556,279	35,181,288	35,141,031	41,280,423	37,321,622
Fire							
COIT	4,000,000	-	-	-	2,000,000	550,000	-
Financial Institution Tax	226,856	229,876	256,058	251,007	218,275	218,275	268,768
Auto/Aircraft Excise Tax	1,943,804	2,012,939	2,452,727	2,539,497	2,244,896	2,132,651	2,354,307
Commercial Vehicle Excise Tax	193,782	198,550	228,626	228,626	191,769	191,768	238,762
Charges for Services	-	-	-	-	-	-	-
Sale of Maps & Publications	80	80	80	80	220	160	160
Fire Protection Contracts	11,733	4,277	4,277	143,405	7,583	7,942	8,426
Violation of Ordinances	5,000	6,100	6,100	6,100	12,552	11,100	11,100
Insurance Reimbursements	-	-	-	-	13,878	-	-
Sale of Scrap	-	-	-	-	-	-	-
Interest on Investments	-	-	-	-	-	-	-
Miscellaneous Revenues	600	50	50	50	20,725	50	50
Total Fire Fund	6,381,855	2,451,872	2,947,918	3,168,765	4,709,898	3,111,946	2,881,573
Parks & Recreation							
COIT	1,420,000	420,000	420,000	420,000	20,000	420,000	420,000
Financial Institution Tax	72,532	73,596	80,918	67,159	81,535	81,534	96,296
Auto/Aircraft Excise Tax	626,300	646,997	778,804	681,602	841,617	799,564	847,731
Commercial Vehicle Excise Tax	62,120	63,568	72,248	72,248	71,633	71,634	85,546
Park Service Fees	1,441,450	1,466,450	1,376,200	1,365,500	1,174,318	1,406,500	1,400,000
Charges for Services	2,000	2,000	-	-	-	-	-
Licenses & Permits	24,500	24,600	24,875	24,875	50,307	22,500	25,000
Interest on Investments	-	-	-	-	88	-	-
Insurance Reimbursements	20,000	20,000	20,000	20,000	30,999	20,000	20,000
Rentals	90,000	75,000	25,000	37,000	35,400	37,000	37,000
Refunds	3,000	3,000	3,000	3,000	2,241	-	-
Contributions	62,000	66,000	68,000	74,000	78,234	74,000	74,000
Transfer from other funds	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	10,824	-	-
Total Parks & Recreation Fund	3,823,902	2,861,211	2,869,045	2,765,384	2,397,196	2,932,732	3,005,573

2016 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2011-2016
BY REVENUE TYPE per Fund
(Continued)

	2011 DLGF Approved Budget	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2014 Actual	2015 DLGF Approved Budget	2016 Submitted
Redevelopment - General							
COIT	-	-	-	20,000	20,000	-	-
Financial Institution Tax	3,801	4,142	2,915	2,946	3,487	4,311	4,401
Auto/Aircraft Excise Tax	33,063	36,680	28,262	30,136	36,273	42,602	39,095
Commercial Vehicle Excise Tax	3,345	3,577	2,603	3,068	3,063	3,785	3,910
Interest on Investments	-	-	-	-	-	-	-
Rentals	11,400	11,400	11,400	-	-	-	-
Total Redevelopment Fund	51,609	55,799	45,180	56,150	62,823	50,698	47,406
Sanitary Officer's Pension							
COIT	-	-	30,000	15,000	15,000	-	-
Financial Institution Tax	3,479	3,241	2,322	2,380	2,816	3,363	3,434
Auto/Aircraft Excise Tax	30,269	28,706	22,505	24,341	33,547	33,239	30,503
Commercial Vehicle Excise Tax	3,062	2,800	2,073	2,478	2,474	2,953	3,050
Interest on Investments	-	-	-	-	4	-	-
Total SOP Fund	36,810	34,747	56,900	44,199	53,841	39,555	36,987
Cumulative Capital Development Fund							
Financial Institution Tax	-	-	-	6,308	7,465	15,489	15,816
Auto/Aircraft Excise Tax	-	-	-	64,522	77,662	153,085	140,484
Commercial Vehicle Excise Tax	-	-	-	6,570	6,558	13,600	14,050
Total Cumulative Capital Development Fund	-	-	-	77,400	91,685	182,174	170,350
Domestic Violence							
Financial Institution Tax	54	60	54	38	45	47	48
Auto/Aircraft Excise Tax	466	532	523	386	465	468	429
Commercial Vehicle Excise Tax	47	52	48	39	39	42	43
Total Domestic Violence Fund	567	644	625	463	549	557	520
TOTAL PROPERTY TAX SUPPORTED FUNDS	35,314,556	35,515,308	41,475,947	41,293,649	42,457,023	47,598,085	43,464,031
Public Safety LOIT Fund							
COIT Public Safety	-	-	-	4,729,415	4,729,414	4,784,632	4,935,698
Total Public Safety LOIT Fund	-	-	-	4,729,415	4,729,414	4,784,632	4,935,698
Fire Pension							
Cigarette Tax - Pension Relief	7,836,940	7,775,312	7,735,790	7,084,000	6,850,877	7,053,034	7,081,318
Additional Pension Relief - Interest PDIF	-	-	-	-	-	-	-
New State Coverage	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Interest on Investments	-	-	-	-	470	-	-
Total Fire Pension Fund	7,836,940	7,775,312	7,735,790	7,084,000	6,851,347	7,053,034	7,081,318
Police Pension							
Assessments	-	-	-	-	-	-	-
Cigarette Tax - Pension Relief	8,479,820	8,760,868	8,972,180	7,950,000	7,683,308	7,568,620	8,175,036
Additional Pension Relief - Interest PDIF	-	-	-	-	-	-	-
New State Coverage	-	-	-	-	-	-	-
Interest on Investments	-	-	-	-	1,399	-	-
Miscellaneous Revenues	-	-	-	-	9,398	-	-
Total Police Pension Fund	8,479,820	8,760,868	8,972,180	7,950,000	7,694,105	7,568,620	8,175,036
Motor Vehicle Highway							
Wheel Tax/Surtax	4,275,898	4,104,798	4,244,825	4,213,283	4,509,289	4,393,826	4,373,138
State Fuel Tax	6,881,066	6,540,227	6,952,542	8,790,102	9,282,442	8,730,213	9,226,032
City/Town Services	423,000	430,000	232,000	232,000	5,533	-	-
Water Cut Restorations	260,000	260,000	140,000	-	-	-	-
City Scale Receipts	3,000	3,000	3,000	3,000	565	3,000	3,000
Administrative Reimbursements	-	-	-	-	-	-	-
Interest on Investments	-	-	-	-	265	-	-
Insurance Reimbursements	-	-	-	-	35,789	-	-
Miscellaneous Revenues	-	-	-	-	82,746	-	-
Transfer from other funds	1,166,040	1,566,040	1,166,040	1,296,040	3,477,854	966,040	966,040
Total Motor Vehicle Highway Fund	13,009,004	12,904,065	12,738,407	14,534,425	17,394,483	14,093,079	14,568,210

2016 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2011-2016
BY REVENUE TYPE per Fund
(Continued)

	2011 DLGF Approved Budget	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2014 DLGF Approved Budget	2014 Actual	2015 DLGF Approved Budget	2016 Submitted
Local Road & Street							
State Fuel Tax	2,623,906	2,685,078	2,681,451	2,561,308	2,614,293	2,571,031	2,676,728
Sale of Maps & Publications	300	300	90	-	-	-	-
Traffic Signal Maintenance Fees	93,087	93,087	127,371	157,085	117,677	157,085	157,085
Street Engineering Fees from other funds	-	-	-	-	-	-	-
Sale of Scrap	10,200	10,200	6,056	7,700	10,954	12,000	42,000
Insurance Reimbursements	72,000	72,000	72,179	73,200	52,950	73,200	75,000
Interest on Investments	-	-	1,746	1,746	1,919	1,746	1,746
Miscellaneous Revenues	-	-	-	-	(2,075)	-	-
Transfer from other funds	-	-	-	-	500,000	-	-
Total Local Road & Street Fund	2,799,493	2,860,665	2,888,893	2,801,039	3,295,718	2,815,062	2,952,559
Cumulative Capital Improvement							
Cigarette Tax	657,726	687,503	649,449	684,966	671,043	654,518	646,912
Transfer from other funds (Light Lease)	-	-	-	-	-	-	-
Interest	-	-	-	-	729	-	-
Miscellaneous Revenues	-	-	-	-	9,067	-	-
Total Cumulative Capital Improvement Fund	657,726	687,503	649,449	684,966	680,839	654,518	646,912
Parking Control							
Parking Meter Collections	218,000	173,000	364,000	300,000	216,851	300,000	300,000
Bagged Meter Collections	1,500	2,350	4,400	3,000	11,927	5,000	9,200
Insurance Reimbursements	-	-	-	-	1,173	-	-
Parking Violations	325,000	271,000	486,000	400,000	410,361	350,000	366,000
Violation of Ordinances	-	-	-	-	(186)	-	-
Miscellaneous Revenues	-	-	-	-	560	-	-
Total Parking Control Fund	544,500	446,350	854,400	703,000	640,686	655,000	675,200
Cable							
Cable Franchise Fees	988,800	1,148,000	1,067,200	1,068,000	1,275,141	1,068,000	1,144,000
Interest on Investments	-	-	-	-	440	-	-
Total Cable Fund	988,800	1,148,000	1,067,200	1,068,000	1,275,581	1,068,000	1,144,000
Law Enforcement Training							
Licenses & Permits	93,572	87,540	61,140	101,600	100,153	106,000	105,000
Sale of Maps & Publications	177,000	181,800	156,600	168,450	161,818	169,600	171,600
Classes & Workshops	-	-	-	-	1,000	-	-
Interest on Investments	-	-	-	-	1,635	-	-
Miscellaneous Revenues	-	-	-	-	8,718	-	-
Total Law Enforcement Training	270,572	269,340	217,740	270,050	273,324	275,600	276,600
TOTAL NON PT SUPPORTED FUNDS	34,586,855	34,852,103	35,124,059	39,824,895	42,835,497	38,967,545	40,455,533
CEDIT							
CEDIT Distribution	18,522,622	17,535,408	21,586,815	23,407,000	23,407,697	23,027,862	23,737,956
Transfer from other funds	286,000	150,000	150,000	150,000	713,657	75,000	-
Miscellaneous	-	-	-	-	-	-	-
Interest	20,000	50,000	6,000	15,000	6,798	4,800	60,000
TOTAL CEDIT FUND	18,828,622	17,735,408	21,742,815	23,572,000	24,128,152	23,107,662	23,797,956
GRAND TOTAL ALL MISCELLANEOUS REVENUES	88,730,033	88,102,819	98,342,821	104,690,544	109,420,672	109,673,292	107,717,520

**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 for the year 2016**

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 for the 2016 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 of the Civil City of Fort Wayne and of City Utilities, 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 accrued vacation payoff, sick time, FLSA earned compensatory time, approved car allowance or approved productivity bonus.

SEE EXHIBIT "A" ATTACHED HERETO AND MADE A PART HEREOF IN ITS 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
	PAT	PARK ENFORCEMENT SUPERVISOR
	COMOT	VIOLATIONS BUREAU SPECIALIST
	PAT	VIOLATIONS BUREAU SUPERVISOR
	COMOT	VIOLATIONS COURT ADMINISTRATOR
<u>City Council</u>	PAT	CITY COUNCIL ADMINISTATOR
	UC	CITY COUNCIL ATTORNEY
<u>City Utilities</u>	PAT	ACCOUNTANT
	COMOT	ACCOUNTING CLERK
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ANALYTICAL CHEMIST
	EXE	ASSOCIATE CITY ATTORNEY
	PAT	ASSISTANT MANAGER
	COMOT	ASSISTANT MANAGER
	PAT	ASSISTANT PROGRAM MANAGER
	LTC	ASSISTANT STOREKEEPER
	PAT	ASSISTANT SUPERINTENDENT
	COMOT	ASSOCIATE SYSTEMS PROCESS SPECIALIST
	COMOT	AUDIT ERROR SPECIALIST
	LTC	BACKHOE OPERATOR
	PAT	BUSINESS ANALYST
	PAT	BUSINESS SERVICES COORDINATOR
	PAT	CADD TECHNICIAN
	COMOT	CASHIER
	LTC	CHEMICAL UNLOADING OPERATOR
	LTC	CHIEF ELECTRICIAN
	LTC	CHIEF OPERATOR
	LTC	CHIEF RELIEF OPERATOR
	PAT	CMMS ADMINISTRATOR
	LTC	COMBINATION REPAIR/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	ELECTRONIC TECHNICIAN
	SO	ENGINEER
	PAT	ENGINEERING ASSOCIATE
	SO	ENGINEERING PROGRAM MANAGER
	PAT	ENGINEERING REPRESENTATIVE
LTC	EQUIPMENT OPERATOR	
UC	EXECUTIVE DIRECTOR OF ALLEN COUNTY	

COMOT	REGIONAL SEWER & WATER DISTRICT
PAT	FILE CLERK
PAT	GIS SPECIALIST/ANALYST
LTC	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSTOWN-CEDARVILLE OPERATOR
LTC	HYDRAULIC SEWER RODDER ASSISTANT
LTC	HYDRAULIC SEWER RODDER OPERATOR
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREATMENT COORDINATOR
LTC	INDUSTRIAL PRETREATMENT INSPECTOR
COMOT	INTERN
LTC	INTERN
LTC	LABORER
LTC	MAINTENANCE CREW LEADER
LTC	MAINTENANCE WORKING LEADER
PAT	MANAGER
SO	MANAGER OF ENGINEERING
LTC	MANHOLE SEALING ASSTANT
LTC	MANHOLE SEALING OPERATOR
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
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
COMOT	PUBLIC INFORMATION OFFICER
LTC	RECEPTIONIST
COMOT	RELIEF OPERATOR
LTC	SEASONAL/TEMPORARY
COMOT	SEASONAL/TEMPORARY
LTC	SENIOR CLERK
PAT	SENIOR ELECTRICAL TECHNICIAN
LTC	SENIOR GIS SPECIALIST/ANALYST
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	SYSTEMS PROCESS SPECIALIST
LTC	TANDEM DRIVER
PAT	TEAM LEADER
LTC	TV TRUCK ASSISTANT
LTC	TV TRUCK TECHNICIAN
COMOT	UTILITY CLERK
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

Community Development

COMOT	ABANDONED VEHICLE SPECIALIST
COMOT	ABANDONED VEHICLE SPECIALIST/TRAINING
PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
COMOT	BOOKKEEPER/COLLECTION SPECIALIST
COMOT	CASE SYSTEM HEARING SPECIALIST
PAT	CD ADMINISTRATOR
PAT	CD MANAGER
PAT	CD SPECIALIST
PAT	CD SPECIALIST – OHNS GRANT SPECIALIST
PAT	CODE ENFORCEMENT OFFICER
PAT	CONSTRUCTION SPECIALIST
EXE	DEPUTY DIRECTOR
PAT	DIRECTOR
EXE	DIRECTOR OF COMMUNITY DEVELOPMENT
PAT	DIRECTOR OF FINANCE
PAT	DIRECTOR OF REDEVELOPMENT
COMOT	ENFORCEMENT RECORDS SPECIALIST
COMOT	ENFORCEMENT RECORDS SPECIALIST /DISPATCH
POLE	FIELD SUPERVISOR
COMOT	INTERN
PAT	OFFICE SUPERVISOR
PAT	REAL ESTATE/RESIDENTIAL CONSTRUCTION SPECIALIST
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR LOAN PROCESSING SPECIALIST – RENTAL REHABILITATION SPECIALIST
COMOT	WEED PROGRAM INSPECTOR

Finance and Administration

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
PAT	ASSISTANT PROPERTY MANAGER
EXE	CHIEF INFORMATION OFFICER
EXE	CITY CONTROLLER
PAT	COMPLIANCE OFFICER
EXE	DEPUTY CONTROLLER
PAT	DEPUTY DIRECTOR
PAT	DIRECTOR OF PURCHASING
COMOT	INTERN
LTC	MAINTENANCE TECHNICIAN
PAT	PAYROLL COORDINATOR
PAT	PAYROLL MANAGER
PAT	PROPERTY MANAGER
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR ACCOUNTANT/ANALYST
COMOT	SENIOR BUYER
PAT	SENIOR PAYROLL COORDINATOR
PAT	SUPERVISOR

Benefits

PAT	HR & BENEFITS MANAGER
PAT	BENEFITS & WELLNESS COORDINATOR
COMOT	INTERN
COMOT	SEASONAL/TEMPORARY

Risk Management

PAT	DIRECTOR OF RISK MANAGEMENT
PAT	RISK MANAGEMENT SPECIALIST
PAT	SAFETY CLAIMS/INVESTIGATOR
PAT	SAFETY CLAIMS/INVESTIGATOR SUPERVISOR

Mayor's Office

COMOT	ADMINISTRATIVE ASSISTANT
PAT	ASSISTANT TO THE COMMUNITY LIAISON
PAT	CITIZEN SERVICES SPECIALIST
PAT	CITIZEN SERVICES SUPERVISOR
PAT	COMMUNITY LIAISON

EXE	DEPUTY MAYOR
PAT	DIRECTOR OF CITIZEN SERVICES
EXE	DIRECTOR OF HUMAN RESOURCES
EXE	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS
PAT	DIRECTOR OF PUBLIC INFORMATION
COMOT	EXECUTIVE ASSISTANT
PAT	HR COORDINATOR
PAT	HR GENERALIST
COMOT	HR SPECIALIST
COMOT	INTERN
PAT	LEGISLATIVE & BUSINESS LIAISON
PAT	MANAGER
PAT	PUBLIC INFORMATION OFFICER
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR HR COORDINATOR

Law Department

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

Internal Audit

EXE	DIRECTOR OF INTERNAL AUDIT
PAT	STAFF AUDITOR

Metro Human Relation Commission

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

Parks and Recreation

COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASSISTANT GOLF SUPERINTENDENT
COMOT	ASSISTANT SUPERVISOR
PAT	ASSISTANT SUPERVISOR
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
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 COUNSELORS
PAT	CAMP SUPERVISOR
COMOT	CLERICAL
LTC	GOLF ASSISTANT GREEN SUPERINTENDENT
COMOT	GOLF CASHIER/STARTER
LTC	GOLF COURSE MAINTENANCE
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	POOL-HEAD LIFEGUARD
COMOT	PRESCHOOL/YOUTH SPORT COORDINATOR
COMOT	PRESCHOOL/YOUTH STAFF
COMOT	PROJECT MANAGEMENT TECHNICIAN
COMOT	RECREATION CENTER LEADER
COMOT	RECREATION LEADER
COMOT	RECREATION SITE SUPERVISOR
COMOT	RECREATION SPECIALIST
LTC	SALOMON FARM OPERATIONS SUPERVISOR
COMOT	SEASONAL/TEMPORARY
COMOT	SPECIAL EVENTS COORDINATOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATRE MANAGER
LTC	THEATRE ASSISTANT MANAGER
LTC	THEATRE ATTENDANT
LTC	THEATRE TECHNICIAN
COMOT	WEEKEND/EVENING RECEPTIONIST/ HOST(ESS)

Public Works

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE AIDE
COMOT	ADMINISTRATIVE ASSISTANT
PAT	BOARD OF PUBLIC WORKS MANAGER
COMOT	CLERK TO BOARD
COMOT	COST ACCOUNTANT
EXE	DIRECTOR OF PUBLIC WORKS
PAT	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
PAT	ENFORCE OFFICER/INSPECTOR
PAT	FINANCE MANAGER
PAT	FLOOD CONTROL MANAGER
PAT	FLOOD MAINTENANCE MANAGER
PAT	GREENWAYS MANAGER
COMOT	INTERN
LTC	INTERN
PAT	INSPECTOR TECHNICIAN
PAT	LAND ACQUISITION AGENT
LTC	LIGHTING DIVISION SEASONAL

	LTC	LIGHTING FOREMAN
	LTC	MAINTENANCE
	LTC	MAINTENANCE SUPERVISOR
	PAT	MANAGER
	LTC	MANAGER
	COMOT	PERMIT ASSISTANT
	COMOT	PERMIT COORDINATOR
	PAT	PUBLIC OUTREACH COORDINATOR
	COMOT	PUBLIC WORKS MANAGER
	PAT	PROGRAM MANAGER
	PAT	RIGHT OF WAY MANAGER
	LTC	ROUTE DRIVER
	COMOT	SEASONAL/TEMPORARY
	LTC	SEASONAL/TEMPORARY
	COMOT	SECRETARY VII
	PAT	SENIOR LAND ACQUISITION AGENT
	LTC	SUPERVISOR
<u>Fleet Management</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	DIRECTOR OF FLEET MANAGEMENT
	PAT	FLEET SYSTEM ANALYST
<u>Street Department</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	ASPHALT PLANT OPERATOR
	LTC	ASSISTANT STREET COMMISSIONER
	LTC	BUILDING SERVICE PERSON
	COMOT	COMMUNICATIONS OPERATOR
	LTC	CULVERT & DRAINAGE REPAIRER
	LTC	GENERAL FOREMAN
	LTC	LABORER
	LTC	LABORER A
	LTC	LEAF PICK-UP LABORER
	LTC	OPERATOR A
	LTC	OPERATOR B
	COMOT	PAYROLL CLERK/TYPIST
	EXE	STREET COMMISSIONER
	LTC	SWEEPER OPERATOR
	LTC	TRUCK DRIVER
	LTC	UTILITY MAINTENANCE PERSON
<u>Street Project Management: Transportation Engineering</u>		
	SO	ASSISTANT CITY ENGINEER
	SO	CITY ENGINEER
	PAT	DESIGN COORDINATOR
	LTC	ENGINEERING TECH
	PAT	MANAGER
	PAT	PROJECT COORDINATOR
	LTC	PROJECT COORDINATOR
	PAT	PROJECT MANAGER
	PAT	SUPERVISOR
	COMOT	SURVEY TECH
	COMOT	WORKING LEADER
<u>Traffic Engineering</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	SO	ASSISTANT TRAFFIC ENGINEER
	COMOT	CLERICAL
	COMOT	DATA PROCESSING TECHNICIAN
	PAT	DEPUTY DIRECTOR OF TRAFFIC OPERATIONS
	PAT	DIRECTOR TRAFFIC OPERATIONS
	LTC	INTERN
	LTC	MATERIALS CONTROL/OFFICE COORDINATOR
	LTC	OPERATOR/REPAIR PERSON
	PAT	PROGRAM MANAGER
	LTC	SIGN FABRICATOR
	LTC	SIGN & MARKING FOREMAN
	LTC	SIGN & MARKING SPECIALIST/ELECTRICAL
	LTC	TECHNICIAN

LTC	SEASONAL/TEMPORARY
LTC	SIGN & MARKING SUPERVISOR
LTC	SIGN DIVISION HELPER
LTC	SIGNAL DIVISION HELPER
LTC	SIGNAL FOREMAN
COMOT	TECHNICIAN
SO	TRAFFIC ENGINEER
LTC	TRAFFIC OPERATIONS ELECTRICIAN
LTC	TRAFFIC OPERATIONS SUPERVISOR

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.

SECTION. 5. In addition to the compensation for positions listed herein the City shall contribute 3% of employees' salary to the Public Employees Retirement Fund (PERF).

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. 36-4-7-4 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 I.C. 36-4-9-12.

SECTION 7. From and after the first day of January, 2016 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 limitations, future changes or amendments enacted by Common Council.

SECTION 8. That all Departments subject to this Ordinance will conform to the Official City's 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 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 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 2015 salary ordinances, have expired. Commencing January 1, 2016, 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 2016.**

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 2016 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, approved clothing allowance.

**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 for 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>Public Safety</u>	EXE	DIRECTOR OF PUBLIC SAFETY
<u>Fire Department</u>		
<u>Fire Command</u>	PAT	ASSISTANT CHIEF FIRE
	EXE	DEPUTY CHIEF
	EXE	FIRE CHIEF
<u>Fire Civilians</u>	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	BUILDING MAINTENANCE ASSISTANT
	PAT	BUILDING MAINTENANCE MANAGER
	LTC	BUILDING SYSTEMS MAINTENANCE
	PAT	DIRECTOR OF FINANCE & FACILITIES
	PAT	DIRECTOR OF PUBLIC INFORMATION
	PAT	INTERN
	PAT	EMS COORDINATOR
	POLE	RECRUIT FIREFIGHTER
	COMOT	SEASONAL/TEMPORARY
	LTC	SUPPLY OFFICER
	COMOT	SURVIVE ALIVE TEACHING ASSISTANT
<u>Weights and Measures</u>	LTC	DEPUTY INSPECTOR
	POLE	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
	POLE	CIVILIAN CRIME SCENE TECHNICIAN
	COMOT	CIVILIAN PROPERTY MANAGER
	COMOT	CIVILIAN QUARTERMASTER
	COMOT	CONFIDENTIAL STENO TYPIST
	POLE	COORDINATOR CRIME STOPPERS
	POLE	CRIME ANALYST
	PAT	CRIME LAB MANAGER
	COMOT	DETECTIVE BUREAU DESK PERSON
	PAT	DIRECTOR OF FINANCE & FACILITIES
	POLE	DIRECTOR OF VICTIM ASSISTANCE
	PAT	FORENSIC SCIENTIST
	LTC	GENERAL CIVILIAN MAINTENANCE
	COMOT	INTERN
	COMOT	INVESTIGATIVE DIVISION GENERAL ASSISTANT
	POLE	PAL COORDINATOR
	POLE	PROPERTY/EVIDENCE SPECIALIST
	COMOT	RECEPTIONIST/SECRETARY
	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
	COMOT	VOLUNTEER COORDINATOR
<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	ADOPTION ASSISTANT
	PAT	ADOPTION SUPERVISOR
	PAT	ANIMAL CARE & CONTROL SUPERVISOR
	POLE	ANIMAL CARE SPECIALIST
	POLE	ANIMAL CONTROL OFFICER
	COMOT	CLERK/DISPATCHER
	PAT	COMMUNITY RELATIONS & EDUCATION SPECIALIST
	POLE	DEPUTY DIRECTOR
	EXE	DIRECTOR OF ANIMAL CARE & CONTROL
	COMOT	ENFORCEMENT ASSISTANT
	POLE	ENFORCEMENT DIVISION SUPERVISOR
	LTC	GENERAL MAINTENANCE
	COMOT	HUMANE EDUCATION ASSISTANT
	LTC	KENNEL ATTENDANT
	PAT	OFFICE SUPERVISOR
	COMOT	TRANSFER PROGRAM COORDINATOR
	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

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 2016. 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 Public Employees Retirement Fund (PERF) except for those positions which are commonly referred to as Police and Fire Command.

SECTION 6. From and after the first day of January, 2016, 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, future changes or amendments enacted by Common Council.

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 2015 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2016, 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.

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

2016 SALARY GRID

EXHIBIT "A"

<u>JOB CLASSIFICATION</u>	<u>MIN</u>	<u>MAX</u>
COMOT (Hourly)	\$7.25/hr	\$27.6721/hr
COMOT (Annually)	\$15,080.00	\$57,557.90
POLE (Hourly)	\$ 7.25/hr	\$44.8980/hr
POLE (Annually)	\$15,080.00	\$93,387.86
LTC (Hourly)	\$ 7.25/hr	\$31.3680/hr
LTC (Annually)	\$15,080.00	\$65,245.54
PAT (Hourly)	\$ 7.25/hr	\$41.0188/hr
PAT (Annually)	\$15,080.00	\$82,319.19
EXE	\$75,057.22	\$139,693.06
SO	\$63,470.90	\$108,934.08

CITY OF FORT WAYNE
APPROVED STAFFING LEVELS

DEPARTMENTS	2010	2011	2012	2013	2014	2015	2016
Office of the Mayor:							
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Human Resources	-	-	-	8.00	8.00	8.00	7.00
Law	4.00	4.00	4.00	4.00	4.00	4.00	5.00
Mayor	13.00	11.00	11.00	10.00	10.00	10.00	10.00
311 Call Center	6.00	7.00	7.00	10.00	11.00	11.00	11.00
Total	26.00	25.00	25.00	35.00	36.00	36.00	36.00
Finance and Administration:							
Controller	11.00	11.00	11.00	11.00	10.00	10.00	10.00
Payroll	4.00	4.00	4.00	4.00	3.00	3.00	3.00
Property Manager	2.00	3.00	3.00	4.00	3.00	3.00	3.00
Purchasing	9.00	9.00	9.00	8.00	7.00	7.00	7.00
Human Resources	8.00	8.00	8.00	-	-	-	-
Information Systems	2.00	1.00	1.00	1.00	1.00	1.00	1.00
Citizens Square	-	-	-	-	2.00	2.00	2.00
Benefits	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Risk Management	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Total	43.00	43.00	43.00	35.00	33.00	33.00	33.00
Community & Economic Development:							
Community Development	21.50	21.00	21.00	19.00	19.00	19.00	19.00
Neighborhood Code Enforcement	26.00	26.00	26.00	26.00	25.00	25.00	25.00
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Total	54.50	54.00	54.00	52.00	51.00	51.00	51.00
City Clerk/Council:							
City Clerk	18.50	18.00	7.00	7.00	7.00	7.00	7.00
City Council	-	-	11.00	11.00	11.00	11.00	11.00
Parking Administration	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Total	26.50	26.00	26.00	26.00	26.00	26.00	26.00
Public Works:							
Board of Works Admin	5.00	5.00	5.00	5.00	5.00	6.00	6.00
Flood Control	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Street Light Operations	8.00	8.00	8.00	8.00	8.00	8.00	10.00
Transportation Administration Support	27.50	26.50	26.50	26.50	26.50	27.50	27.50
Street Department	106.00	106.00	106.00	106.00	106.00	102.50	100.50
Trans Eng Service/Street Project Mgmt	11.00	11.00	11.00	11.00	12.00	12.00	12.00
Traffic Engineering	31.00	31.00	31.00	31.00	31.00	31.00	31.00
Fleet Management/Garage	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total	193.50	192.50	192.50	192.50	193.50	192.00	192.00
Parks & Recreation	117.00	117.00	117.00	117.00	117.00	117.00	118.00
Metro Human Relations	12.00	12.00	12.00	12.00	12.00	12.00	12.00
SUB-TOTAL NON-PUBLIC SAFETY:	472.50	469.50	469.50	469.50	468.50	467.00	468.00
Public Safety:							
Police	496.50	496.50	496.50	494.00	494.50	494.50	494.50
Records	-	27.00	27.00	27.00	27.00	28.00	28.00
Radio	-	8.00	8.00	9.00	9.00	9.00	9.00
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.00
Animal Control	36.00	36.00	36.00	36.00	35.00	35.00	35.00
Communications	95.00	60.00	-	-	-	-	-
Weights & Measures	3.00	3.00	3.00	3.00	2.00	2.00	2.00
SUB-TOTAL PUBLIC SAFETY:	1,015.50	1,015.50	955.50	954.00	952.50	953.50	953.50
TOTAL CIVIL CITY:	1,488.00	1,485.00	1,425.00	1,423.50	1,421.00	1,420.50	1,421.50

ANIMAL CARE & CONTROL DEPARTMENT

The Department of Animal Care and Control faces 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. Fort Wayne Animal Care and Control (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

Over the past year a coalition, which consists of the Allen County SPCA, HOPE for Animals, and FWACC, has begun to see positive effects from the implementation of the Community Cat program. The goal of the program was to ultimately reduce euthanasia of unwanted or unowned cats left to overpopulate our neighborhoods. With the advent of the program, FWACC's live release rate of cats has doubled. Without the coalition and additional funding provided by national grant opportunities, FWACC's euthanasia rate would have continued to rise as the cat population increased. FWACC is ecstatic about the success of this program and we are grateful for the opportunity to work with these agencies.

Though employee count and hours have not increased, we continue to pursue opportunities to increase adoption rates. Through grant opportunities, transferring to other local non-profits, as well as internal programming, we persevere in rehoming animals into our community while still adhering to governmental responsibilities. The efforts of partnering with other organizations allow us to continue housing pets from our community that are lost, under quarantine, or those needing shelter as victims of cruelty, neglect, and abuse. We continue to receive the highest volume of animals in all of northeast Indiana. Prior to releasing animals into the adoption program, we ensure the animals are safe to return to our community. The ultimate goal of the adoption program is to save lives which we balance with our mission to ensure public health and safety.

Efforts to combat cruelty, neglect, and abuse is primarily handled through our enforcement division. Animal Control Officers continue to conduct thorough investigations utilizing their advanced training with advanced criminal cases being reviewed and prosecuted through the Allen County Prosecutor's Office. FWACC is fortunate to have this relationship with the Allen County Prosecutor's Office as many animal control agencies struggle to have their cases presented for prosecution. FWACC staff utilizes every opportunity to educate citizens on proper pet care in an effort to promote responsible pet ownership. We are diligent with efforts to create a safe community for both citizens and animals.

This budget reflects a maintenance approach to our current programming that recognizes the fiscal constraints we all face at this time. The coalition partnerships will continue to bring additional opportunities and financing to continue to increase live release rates and ultimately reduce euthanasia. FWACC has not increased staff or hours over the last four years in spite of rising costs of vendor and service providers. We will continue to actively pursue creative and collaborative efforts to maintain a safe community along with lifesaving avenues for animals.

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. To protect both citizens and animals using modern ordinances and state laws to reach compliance when necessary. To aggressively pursue advanced cases of animal cruelty, neglect, and abuse.
2. To 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. To 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. To 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. To continue promotion of all local available opportunities for families unable to afford spay or neuter surgery for their pet.
6. To 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. Processing of 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. Protection of citizens from health and safety threats involving animals regardless of species.
6. 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.
7. Provide a pet adoption resource of safe animals for community residents.
8. Shelter 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 to Fort Wayne Animal Care and Control.
9. Emergency pick up of sick and injured animals, wild and domestic. Rescue’s as needed.
10. Live trap rental program for nuisance cat problems.
11. Emergency impound of animals involved with owner tragedy, arrest, or unforeseen emergency circumstances.
12. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
13. Respond to neighbor complaints regarding nuisance violations.
14. Euthanasia of unwanted, unclaimed, unsafe, and surplus animals. Euthanasia of animals by owners request due to illness, injury, and age.

Activity Indicators

	<u>2014</u>
Animals Handled (total all species)	12,844
Dogs handled	4,831
Cats handled	6,533
County Animals Handled (known)	1,047
New Haven Animals Handled (known)	381
Animals Adopted	3,602
Animals Returned to Owner	2,003
Dogs Euthanized Non-Owner Requested	1,411
Cats Euthanized Non-Owner Requested	4,120
Field Service Activities (runs by officers)	20,589
Bite Cases	748
Registrations Sold	12,655
Est. Currently Tagged Pets (lifetime tags)	18,671
Tickets Issued	3,342
Court Cases Filed	1,037
Volunteers (active, yr end)	117
Outreach and Education	
Media Contacts	2,428
Website Hits	1,346,903
Cable Broadcast Hours	378
Program Attendance	187,497
Fund Raisers by the dept.	7

ANIMAL CONTROL
 Dept # 0017
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	1,470,670		1,592,230	1,569,802	(22,428)	- 1.41%
5131 PERF - EMPLOYERS SHARE	156,084		167,445	164,941	(2,504)	
5132 FICA	109,722		121,804	119,989	(1,815)	
5134 LIFE MEDICAL & HEALTH INSURAN	377,600		400,000	416,004	16,004	
5135 EMPLOYEE MEDICAL EXPENSES	2,640		4,082	3,783	(299)	
5136 UNEMPLOYMENT COMPENSATION	1,493		1,594	1,569	(25)	
5137 WORKERS COMP INSURANCE	7,082		9,019	8,696	(323)	
5138 CLOTHING ALLOWANCE	12,958		14,400	15,025	625	
513A PERF - EMPLOYEES/PD BY CITY	41,808		44,859	44,185	(674)	
513R RETIREES HEALTH INSURANCE	23,600		37,500	13,000	(24,500)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	10,358		-	33,624	33,624	
5162 ACCRUED WAGES ADJ	2,179		-	-	-	
Total 5100	\$2,216,194	\$1,131,127	\$2,392,933	\$2,390,618	(\$2,315)	- 0.10%
5213 COMPUTER SUPPLIES	551		499	499	-	
5219 OTHER OFFICE SUPPLIES	5,826		5,000	5,000	-	
5231 GASOLINE	55,711		65,353	41,185	(24,168)	
5241 MEDICAL & SURGICAL SUPPLIES	13,781		19,529	15,457	(4,072)	
5242 ANIMAL SUPPLIES	5,312		5,092	5,092	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	12,288		12,246	11,000	(1,246)	
524M MICROCHIPS	13,984		10,700	10,700	-	
5299 OTHER MATERIALS & SUPPLIES	8,710		6,137	6,137	-	
Total 5200	\$116,162	\$59,961	\$124,556	\$95,070	(\$29,486)	- 23.67%
5312 MEDICAL SERVICES	23,318		22,698	29,698	7,000	
5319 VETERINARY SERVICES	27,472		47,469	40,469	(7,000)	
531H BANK SERVICE CHARGES	7,225		6,800	6,800	-	
531N PUBLIC EDUCATION SERVICES	5,368		3,500	3,500	-	
5321 FREIGHT EXPRESS & DRAYAGE	9,278		10,000	10,000	-	
5322 POSTAGE	8,356		7,000	8,000	1,000	
532V VERIZON AIR CARDS	5,342		5,400	5,400	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,247		2,500	2,500	-	
5342 LIABILITY INSURANCE	12,473		18,937	18,621	(316)	
5351 ELECTRICITY	30,395		31,178	31,178	-	
5352 NATURAL GAS	18,488		19,973	19,013	(960)	
5353 WATER	10,169		7,776	7,776	-	
5356 SOLID WASTE DISPOSAL	31,749		38,000	38,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	8,993		9,114	8,124	(990)	
5363 CONTRACTED OTHER EQUIPMT REPAI	3,884		2,700	2,700	-	
5369 CONTRACTED SERVICE	9,144		10,520	10,520	-	
536A MAINT. AGREEMENT - HARDWARE	2,160		2,160	2,160	-	
536N GARAGE CONTRACT - NONTARGET	14,741		3,981	7,165	3,184	
536T GARAGE CONTRACT - TARGET	27,396		27,840	24,604	(3,236)	
5377 CC BUILDING PARKING	-		25	25	-	
5390 PERMIT REMBURSEMENT	8,668		8,100	7,100	(1,000)	
5391 SUBSCRIPTIONS AND DUES	122		130	130	-	
5399 OTHER SERVICES AND CHARGES	653		330	330	-	
539B MASTER LEASE	55,515		53,561	49,963	(3,598)	
Total 5300	\$323,154	\$157,104	\$339,692	\$333,776	(\$5,916)	- 1.74%
5444 PURCHASE OF OTHER EQUIPMENT	-		12,800	15,982	3,182	
5454 BETTERMENTS & ADDITIONS	-		-	8,000	8,000	
Total 5400	\$-	\$-	\$12,800	\$23,982	\$11,182	87.36%
Total	\$2,655,510	\$1,348,191	\$2,869,981	\$2,843,446	(\$26,535)	- 0.92%

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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	107,465		118,517	116,444	(2,073)	- 1.75%
5131 PERF - EMPLOYERS SHARE	11,924		13,050	12,818	(232)	
5132 FICA	7,667		9,066	8,908	(158)	
5134 LIFE MEDICAL & HEALTH INSURAN	23,600		25,000	26,000	1,000	
5136 UNEMPLOYMENT COMPENSATION	113		120	116	(4)	
5137 WORKERS COMP INSURANCE	114		136	131	(5)	
513A PERF - EMPLOYEES/PD BY CITY	3,194		3,495	3,433	(62)	
5143 LINCOLN GROUP PREMIUM	42,840		52,087	45,000	(7,087)	
5162 ACCRUED WAGES ADJ	425		-	-	-	
Total 5100	\$197,342	\$98,354	\$221,471	\$212,850	(\$8,621)	- 3.89%
5219 OTHER OFFICE SUPPLIES	391		900	900	-	
5299 OTHER MATERIALS & SUPPLIES	-		720	720	-	
Total 5200	\$391	\$214	\$1,620	\$1,620	\$-	0.00%
5322 POSTAGE	1,198		1,500	1,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	639		1,500	1,500	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	33		-	-	-	
5342 LIABILITY INSURANCE	621		939	908	(31)	
5369 CONTRACTED SERVICE	45,982		49,500	49,500	-	
5374 OTHER EQUIPMENT RENTAL	762		1,020	1,020	-	
Total 5300	\$49,235	\$1,797	\$54,459	\$54,428	(\$31)	- 0.06%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$246,968	\$100,365	\$277,550	\$268,898	(\$8,652)	- 3.12%

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, 2015, \$1,720,966.03 was disbursed to the General Fund and \$1,147,310.68 was disbursed to the Cable Fund.

On Feb 4, 2014, the City contracted Lewis and Associates of Cooper City, Florida to audit the Cable Franchise payments over the past 5 years. The audit completed in February 2015 and resulted in a settlement of \$426,935 to the City.

This settlement is addition to the money normally disbursed to the City. The settlement was distributed as per city ordinance with \$256,161.00 (60%) to the City's General Fund, and \$170,774 (%40) 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 2015, each access originator received \$229,462.14, for a total of \$917,848.56. The 2016 program (166ACTR) budget is \$930,000.

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 2016, \$132,000 has been budgeted (166NFPG) for these grants. The increase reflects higher receipts from franchise holders and the audit settlement.

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 2016, \$60,000 has been budgeted in contracted services: \$20,000 for closed captioning and another \$40,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$142,000 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. Total program expenses are anticipated to be \$197,000 dollars.

CABLE TELEVISION
 Dept # 0006
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
Total 5200	\$-	\$-	\$-	\$-	\$-	
5369 CONTRACTED SERVICE	45,487		55,358	60,000	4,642	
5395 GRANTS SUBSIDIES & LOANS	1,141,552		1,012,753	1,062,000	49,247	
539A OPERATING TRANSFER OUT	24,000		60,000	387,000	327,000	
Total 5300	\$1,211,039	\$562,699	\$1,128,111	\$1,509,000	\$380,889	33.76%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,211,039	\$562,699	\$1,128,111	\$1,509,000	\$380,889	33.76%

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 Violations Bureau; Director of the Parking Enforcement Officers of the City of Fort Wayne; and responsible for the operation of the Municipal Violation Deferral Program.

Goals and Objectives

The goal for the Office of the City Clerk is to provide the best service possible to the citizens of Fort Wayne in the most economical way. Also continually strive to increase efficiency in all phases of the City Clerk's Office and Parking Administration. In the near future will be working with Allen County Public Library on preservation and digitizing ordinances and documents stored in archives for easier retrieval of documents by computer.

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 Clerks Office, Violations Bureau, including agenda for City Council meetings, and needed forms;
- Able to perform wedding ceremonies in Allen County;

CITY CLERK
 Dept # 0004
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	334,309		351,945	348,632	(3,313)	- 0.94%
5131 PERF - EMPLOYERS SHARE	23,163		39,418	39,047	(371)	
5132 FICA	23,975		26,924	26,670	(254)	
5134 LIFE MEDICAL & HEALTH INSURAN	82,600		87,500	91,000	3,500	
5136 UNEMPLOYMENT COMPENSATION	333		352	349	(3)	
5137 WORKERS COMP INSURANCE	346		414	398	(16)	
513A PERF - EMPLOYEES/PD BY CITY	10,030		10,558	10,459	(99)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	-		-	40,000	40,000	
5162 ACCRUED WAGES ADJ	1,621		-	-	-	
Total 5100	\$476,377	\$240,318	\$517,111	\$556,555	\$39,444	7.63%
5211 OFFICIAL RECORDS	6,840		6,550	6,550	-	
5219 OTHER OFFICE SUPPLIES	2,911		4,000	4,000	-	
Total 5200	\$9,751	\$2,402	\$10,550	\$10,550	\$-	0.00%
531H BANK SERVICE CHARGES	7,616		-	6,000	6,000	
5322 POSTAGE	5,055		6,000	6,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,661		6,000	6,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	2,614		4,000	4,000	-	
5342 LIABILITY INSURANCE	4,646		8,452	3,179	(5,273)	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,657		1,000	1,000	-	
5391 SUBSCRIPTIONS AND DUES	1,333		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	855		1,500	1,500	-	
Total 5300	\$26,437	\$18,071	\$27,952	\$28,679	\$727	2.60%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$512,566	\$260,791	\$555,613	\$595,784	\$40,171	7.23%

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. Council members are not term limited.

City Council is the Legislative Branch of the city government and, as such, 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 the taxpayer's 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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	290,360		299,696	298,246	(1,450)	- 0.48%
5131 PERF - EMPLOYERS SHARE	30,025		33,566	33,404	(162)	
5132 FICA	20,800		22,927	22,816	(111)	
5134 LIFE MEDICAL & HEALTH INSURAN	129,800		137,500	143,000	5,500	
5136 UNEMPLOYMENT COMPENSATION	286		300	298	(2)	
5137 WORKERS COMP INSURANCE	300		359	340	(19)	
513A PERF - EMPLOYEES/PD BY CITY	8,043		8,991	8,947	(44)	
5162 ACCRUED WAGES ADJ	348		-	-	-	
Total 5100	\$479,962	\$239,625	\$503,339	\$507,051	\$3,712	0.74%
5212 STATIONERY & PRINTED FORMS	-		200	200	-	
5219 OTHER OFFICE SUPPLIES	185		250	200	(50)	
Total 5200	\$185	\$23	\$450	\$400	(\$50)	- 11.11%
5322 POSTAGE	-		350	350	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		2,000	2,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		250	250	-	
5342 LIABILITY INSURANCE	-		-	4,996	4,996	
5363 CONTRACTED OTHER EQUIPMT REPAI	235		70	70	-	
5369 CONTRACTED SERVICE	-		1,368	1,368	-	
5374 OTHER EQUIPMENT RENTAL	228		-	-	-	
Total 5300	\$463	\$428	\$4,038	\$9,034	\$4,996	123.72%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$480,611	\$240,076	\$507,827	\$516,485	\$8,658	1.70%

COMMUNICATIONS
 Dept # 0018
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
Total 5100	\$-	\$-	\$-	\$-	\$-	
Total 5200	\$-	\$-	\$-	\$-	\$-	
539A OPERATING TRANSFER OUT	2,318,848		3,399,489	3,476,452	76,963	
Total 5300	\$2,318,848	\$1,699,745	\$3,399,489	\$3,476,452	\$76,963	2.26%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,318,848	\$1,699,745	\$3,399,489	\$3,476,452	\$76,963	2.26%



CONSOLIDATED COMMUNICATIONS PARTNERSHIP



SHERIFF DAVID GLADIEUX COMMISSIONER NELSON PETERS POLICE CHIEF GARRY HAMILTON 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.

2015 is proving to be another exciting year for the Consolidated Communications Partnership. We have ventured out of our comfort zone and started becoming more involved in community events. 2015 was the first year the CCP has been involved in the Three Rivers Festival Parade with more than expected participation. We assisted the Fort Wayne Fire Department with their week long Fire Camp. With more than a year of planning between TRAA and the CCP, both agencies are now working in the same center. We continue to work on internal policies to enhance service and response times. Finally our new training program is off and running. We have run two groups of new hires through this program and have had a positive response and retention rate.

2016 we are looking at fully implementing two new software programs in our daily dispatch platform. Automated fire dispatching is intended to decrease dispatch time for the Fort Wayne Fire Department. Internal policies will need to be reviewed and amended to accomplish this changeover. AVL for first responders radio's; this program is to aid in locating our first responders not only for Fort Wayne, but for Allen County. The CCP will be able to pinpoint a first responder in distress if they activate their panic button, or the CCP can search for their location if we believe there is an issue.

We continue to work with outside agencies to make sure we are providing the best service not only to our first responders, but to the Citizens of Fort Wayne / Allen County. We are proud to be one of the four emergency service providers for our community.

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	3,837,957		4,460,385	4,402,828	(57,557)	- 1.29%
5131 PERF - EMPLOYERS SHARE	428,573		494,397	487,848	(6,549)	
5132 FICA	281,533		380,032	376,408	(3,624)	
5134 LIFE MEDICAL & HEALTH INSURAN	975,860		1,033,750	1,075,100	41,350	
5136 UNEMPLOYMENT COMPENSATION	4,067		4,416	4,357	(59)	
5137 WORKERS COMP INSURANCE	3,656		6,414	6,269	(145)	
5138 CLOTHING ALLOWANCE	-		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	114,860		132,426	130,672	(1,754)	
513R RETIREES HEALTH INSURANCE	47,200		50,000	26,000	(24,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	358		-	-	-	
5162 ACCRUED WAGES ADJ	2,903		-	-	-	
Total 5100	\$5,696,968	\$2,888,197	\$6,562,720	\$6,510,382	(\$52,338)	- 0.80%
5219 OTHER OFFICE SUPPLIES	4,869		5,160	5,160	-	
521C COMPUTERS & SOFTWARE <\$5000	510		-	-	-	
5231 GASOLINE	-		751	420	(331)	
5232 DIESEL FUEL / FUEL OIL	-		-	331	331	
5299 OTHER MATERIALS & SUPPLIES	32,758		22,985	1,500	(21,485)	
Total 5200	\$38,137	\$13,589	\$28,896	\$7,411	(\$21,485)	- 74.35%
5311 LEGAL SERVICES	10,634		30,000	18,000	(12,000)	
5317 INSTRUCTIONAL SERVICES	10,577		14,960	14,960	-	
531E RANDOM DRUG TESTS	-		900	900	-	
531K SEMINAR FEES	2,872		17,000	17,000	-	
5322 POSTAGE	63		180	180	-	
5323 TELEPHONE & TELEGRAPH	213,302		215,000	215,000	-	
5324 TRAVEL EXPENSES	4,469		3,000	3,000	-	
532C CELL PHONE	939		950	950	-	
5342 LIABILITY INSURANCE	64,243		66,405	65,295	(1,110)	
5351 ELECTRICITY	7,890		26,400	12,000	(14,400)	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5369 CONTRACTED SERVICE	53,165		144,323	5,517	(138,806)	
536A MAINT. AGREEMENT - HARDWARE	58,617		665,434	681,497	16,063	
536T GARAGE CONTRACT - TARGET	-		-	1,034	1,034	
5374 OTHER EQUIPMENT RENTAL	116,855		74,706	72,407	(2,299)	
5391 SUBSCRIPTIONS AND DUES	417		504	504	-	
5399 OTHER SERVICES AND CHARGES	51,700		3,600	3,600	-	
539A OPERATING TRANSFER OUT	-		48,400	48,400	-	
Total 5300	\$595,743	\$935,557	\$1,311,882	\$1,160,364	(\$151,518)	- 11.55%
5444 PURCHASE OF OTHER EQUIPMENT	45,201		-	-	-	
Total 5400	\$45,201	\$-	\$-	\$-	\$-	
Total	\$6,376,049	\$3,837,342	\$7,903,498	\$7,678,157	(\$225,341)	- 2.85%

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.

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

CD Administrator – Development Finance

Working under the Division Director, this Administrator works to identify needs, research opportunities, develop funding sources to implement creative programs that assist private sector partners in both urban renewal, and new development projects. The Administrator oversees the following programs:

- **Fort Wayne New Markets Revitalization Fund, LLC** - Executive Director
- **Legacy Trust Funding** - Staff support/program management for requests, approvals and contract compliance
- **Community Revitalization Enhancement Districts** - Liaison/Staff support
- **Downtown Improvement District**- Liaison/Board member

COMMUNITY DEVELOPMENT
 Dept # 0008
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	2,323,781		2,614,708	2,651,785	37,077	1.42%
5131 PERF - EMPLOYERS SHARE	247,729		281,380	279,744	(1,636)	
5132 FICA	174,587		200,022	200,566	544	
5134 LIFE MEDICAL & HEALTH INSURAN	519,200		537,504	572,004	34,500	
5136 UNEMPLOYMENT COMPENSATION	2,451		2,615	2,624	9	
5137 WORKERS COMP INSURANCE	7,769		10,223	9,110	(1,113)	
513A PERF - EMPLOYEES/PD BY CITY	66,355		75,374	74,931	(443)	
513R RETIREES HEALTH INSURANCE	70,800		112,500	117,000	4,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	86,068		-	-	-	
5162 ACCRUED WAGES ADJ	839		-	-	-	
Total 5100	\$3,499,580	\$1,723,103	\$3,834,326	\$3,907,764	\$73,438	1.92%
5214 SAFETY ITEMS/SUPPLIES	430		100	100	-	
5219 OTHER OFFICE SUPPLIES	9,576		16,100	16,100	-	
5231 GASOLINE	19,710		34,144	20,199	(13,945)	
5299 OTHER MATERIALS & SUPPLIES	7,579		8,500	8,500	-	
529C BUNKER GEAR/UNIFORMS	7,424		9,100	9,100	-	
Total 5200	\$44,719	\$23,690	\$67,944	\$53,999	(\$13,945)	- 20.52%
5314 CONSULTANT SERVICES	16,325		37,085	37,085	-	
531K SEMINAR FEES	1,878		4,500	4,500	-	
531S SOFTWARE TRAINING	-		1,500	1,500	-	
531Z DOCUMENT RECORDING FEES	51,319		45,000	45,000	-	
5322 POSTAGE	41,357		32,000	32,000	-	
5324 TRAVEL EXPENSES	2,536		8,500	8,500	-	
5326 MILEAGE	304		1,050	1,050	-	
532C CELL PHONE	984		1,400	1,400	-	
532V VERIZON AIR CARDS	10,108		10,500	10,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,306		5,800	5,800	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	62		800	800	-	
5342 LIABILITY INSURANCE	71,938		81,080	80,547	(533)	
535N STORAGE COSTS	1,325		2,000	2,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,150		5,000	5,000	-	
5369 CONTRACTED SERVICE	413,407		372,500	372,500	-	
536N GARAGE CONTRACT - NONTARGET	8,709		3,238	5,611	2,373	
536T GARAGE CONTRACT - TARGET	22,468		19,980	17,213	(2,767)	
5374 OTHER EQUIPMENT RENTAL	7,259		8,600	8,600	-	
5391 SUBSCRIPTIONS AND DUES	6,042		6,300	6,300	-	
5392 LICENSES	-		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	317		700	700	-	
539B MASTER LEASE	18,764		19,591	18,062	(1,529)	
Total 5300	\$684,558	\$259,216	\$668,124	\$665,668	(\$2,456)	- 0.37%
5443 PURCHASE OF OFFICE EQUIPMENT	265		1,095	-	(1,095)	
5445 PURCHASE OF COMPUTER EQUIP	1,146		-	-	-	
5446 PURCHASE OF SOFTWARE	194		-	-	-	
Total 5400	\$1,605	\$1,095	\$1,095	\$-	(\$1,095)	-100.00%
Total	\$4,230,462	\$2,007,103	\$4,571,489	\$4,627,431	\$55,943	1.22%

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

The City of Fort Wayne is using all revenue generated for this fund for Public Works infrastructure.

CUMULATIVE CAPITAL IMPROVEMENT
 Dept # 0021
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5213 COMPUTER SUPPLIES	62,748		-	-	-	
5219 OTHER OFFICE SUPPLIES	2,944		-	-	-	
521C COMPUTERS & SOFTWARE <\$5000	120,712		169,576	155,000	(14,576)	
Total 5200	\$186,404	\$141,280	\$169,576	\$155,000	(\$14,576)	- 8.60%
5367 MAINT. AGREEMENT - SOFTWARE	33,067		80,200	80,200	-	
5369 CONTRACTED SERVICE	151,389		-	115,000	115,000	
5399 OTHER SERVICES AND CHARGES	5,770		-	-	-	
Total 5300	\$190,226	\$1,816	\$80,200	\$195,200	\$115,000	143.39%
5444 PURCHASE OF OTHER EQUIPMENT	158,181		18,223	-	(18,223)	
5445 PURCHASE OF COMPUTER EQUIP	49,032		455,000	410,000	(45,000)	
5446 PURCHASE OF SOFTWARE	94,609		-	-	-	
Total 5400	\$301,822	\$87,184	\$473,223	\$410,000	(\$63,223)	- 13.36%
Total	\$678,451	\$230,279	\$722,999	\$760,200	\$37,201	5.15%

CUMULATIVE CAPITAL DEVELOPMENT
 Dept # 0006
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5264 SIGN DIVISION/MATERIAL	102,905		180,000	100,000	(80,000)	
5265 SIGNAL DIVISION/MATERIAL	-		-	150,000	150,000	
526L STREET LIGHT MATERIALS	112,749		70,000	70,000	-	
Total 5200	\$215,654	\$74,396	\$250,000	\$320,000	\$70,000	28.00%
5314 CONSULTANT SERVICES	104,675		33,140	-	(33,140)	
5331 PRINTING OTHER THAN OFFC SUPPL	150		-	-	-	
5332 ADVERTISING SERVICES	626		-	-	-	
5369 CONTRACTED SERVICES	114,457		1,117,280	1,300,000	182,720	
Total 5300	\$219,908	\$92,960	\$1,150,420	\$1,300,000	\$149,580	13.00%
5431 CONSTRUCTION SERVICES	557,792		925,431	1,680,000	754,569	
Total 5400	\$557,792	\$17,409	\$925,431	\$1,680,000	\$754,569	81.54%
Total	\$993,354	\$184,764	\$2,325,852	\$3,300,000	\$974,148	41.88%

DOMESTIC VIOLENCE
 Dept # 0014
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
Total 5100	\$-	\$-	\$-	\$-	\$-	
5219 OTHER OFFICE SUPPLIES	150		150	150	-	
Total 5200	\$150	\$-	\$150	\$150	\$-	0.00%
531N PUBLIC EDUCATION SERVICES	5,728		6,500	6,500	-	
5322 POSTAGE	-		150	150	-	
5331 PRINTING OTHER THAN OFFC SUPPL	115		500	500	-	
5399 OTHER SERVICES AND CHARGES	1,307		-	-	-	
Total 5300	\$7,150	\$206	\$7,150	\$7,150	\$-	0.00%
Total	\$7,300	\$206	\$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 AND ADMINISTRATION
 Dept # 0002
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	1,473,394		1,661,177	1,598,989	(62,188)	- 3.74%
5131 PERF - EMPLOYERS SHARE	163,507		184,503	177,576	(6,927)	
5132 FICA	110,535		127,077	122,338	(4,739)	
5134 LIFE MEDICAL & HEALTH INSURAN	306,800		325,000	325,000	-	
5136 UNEMPLOYMENT COMPENSATION	1,550		1,667	1,605	(62)	
5137 WORKERS COMP INSURANCE	3,494		2,714	2,491	(223)	
513A PERF - EMPLOYEES/PD BY CITY	43,793		49,420	47,567	(1,853)	
513R RETIREES HEALTH INSURANCE	11,800		12,500	13,000	500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	30,520		-	-	-	
5162 ACCRUED WAGES ADJ	2,014		-	-	-	
Total 5100	\$2,147,408	\$1,122,155	\$2,364,058	\$2,288,566	(\$75,492)	- 3.19%
5212 STATIONERY & PRINTED FORMS	16,408		26,071	26,071	-	
5213 COMPUTER SUPPLIES	3,360		3,000	3,000	-	
5219 OTHER OFFICE SUPPLIES	16,183		20,867	19,637	(1,230)	
521C COMPUTERS & SOFTWARE <\$5000	23,891		2,500	2,500	-	
5231 GASOLINE	402		732	262	(470)	
5263 OTHER EQUIPMENT REPAIR PARTS	208		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	146,792		103,660	107,260	3,600	
Total 5200	\$207,244	\$58,918	\$157,130	\$159,030	\$1,900	1.21%
5310 JOINT TASK FORCE	40,612		209,645	105,000	(104,645)	
5311 LEGAL SERVICES	723		-	-	-	
5314 CONSULTANT SERVICES	2,068,720		2,287,953	2,334,506	46,553	
5315 APPRAISALS & INSPECTIONS	650		5,000	8,000	3,000	
5318 ELECTION EXPENSE	-		405,000	-	(405,000)	
531C AUDIT FEES	14,909		20,000	20,000	-	
531H BANK SERVICE CHARGES	23,131		23,000	23,000	-	
531K SEMINAR FEES	6,354		15,728	15,608	(120)	
531M SECURITY SERVICES	153,448		200,753	200,000	(753)	
5322 POSTAGE	10,400		14,815	14,910	95	
5323 TELEPHONE & TELEGRAPH	403,955		456,820	456,700	(120)	
5324 TRAVEL EXPENSES	4,039		8,550	8,550	-	
5326 MILEAGE	776		1,800	1,800	-	
532C CELL PHONE	5,533		4,800	4,800	-	
532L LONG DISTANCE CHARGES	(225)		6,912	6,912	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,165		3,550	3,550	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,999		1,150	1,150	-	
5342 LIABILITY INSURANCE	56,493		48,330	44,503	(3,827)	
5351 ELECTRICITY	216,745		243,411	230,800	(12,611)	
5352 NATURAL GAS	44,627		44,857	44,078	(779)	
5353 WATER	29,482		18,375	30,480	12,105	
5354 SEWAGE	4,933		3,480	3,480	-	
535N STORAGE COSTS	12,126		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	11,038		20,490	16,500	(3,990)	
5364 CONTRACTED GROUND & SURFC RPR	7,811		38,763	38,763	-	
5365 JANITORIAL & LAUNDRY SERVICE	230,484		315,304	240,000	(75,304)	
5367 MAINT. AGREEMENT - SOFTWARE	892,084		1,197,358	1,223,150	25,792	
5368 CONTRACTS - ELEVATOR SERVICE	802		5,000	5,000	-	
5369 CONTRACTED SERVICE	858,553		1,363,059	869,900	(493,159)	
536A MAINT. AGREEMENT - HARDWARE	134,711		176,888	138,300	(38,588)	
536N GARAGE CONTRACT - NONTARGET	393		276	185	(91)	
536P HVAC SERVICES	119,900		209,180	176,714	(32,466)	
536T GARAGE CONTRACT - TARGET	2,933		4,200	3,618	(582)	
5373 COMPUTER EQUIPMENT RENTAL	171,337		325,000	325,000	-	
5374 OTHER EQUIPMENT RENTAL	8,287		10,320	10,460	140	
5375 OTHER RENT	6,759		125	125	-	

(Continued)

FINANCE AND ADMINISTRATION
 Dept # 0002
 2016 BUDGET COMPARISON
 (Continued)

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5383 PAYMENT OF AGENT FEES - BONDS	500		500	500	-	
5390 PERMIT REIMBURSEMENT	18,722		-	-	-	
5391 SUBSCRIPTIONS AND DUES	66,207		77,014	78,677	1,663	
5393 TAXES	-		1,000	1,000	-	
5398 MICRO FICHE CHARGES	-		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	15,827		30,425	30,425	-	
539D DRAINAGE ASSESSMENTS	369		1,440	1,440	-	
Total 5300	\$5,647,316	\$2,491,699	\$7,801,270	\$6,718,584	(\$1,082,686)	- 13.88%
5444 PURCHASE OF OTHER EQUIPMENT	-		84,203	-	(84,203)	
5454 BETTERMENTS & ADDITIONS	42,391		114,119	100,000	(14,119)	
Total 5400	\$42,391	\$79,525	\$198,322	\$100,000	(\$98,322)	- 49.58%
Total	\$8,044,360	\$3,752,296	\$10,520,779	\$9,266,180	(\$1,254,599)	- 11.92%

FIRE DEPARTMENT

Mission Statement

It is the mission of the Fort Wayne Fire Department 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, Fire Prevention, Safety Education, Investigations, Training and Professional Development, and Planning and Logistics.

The Fort Wayne Fire Department is responsible for operating and maintaining multiple facilities including 18 fire stations, administrative offices, training academy and tactical grounds, vehicle/equipment maintenance shop, and the safety village offices/grounds.

The Fire Department's projection in 2016 is to have 375 sworn fire fighters and 8 civilian employees. The Local Option Income Tax allowed us to add 22 firefighters in 2014. Between January 2014 and December 2015 we will have 21 retirements, 7 of which were outside of the DROP program. We are looking to add another 35 in 2016, 10 of which will be paid for by the SAFER grant. It is the goal of the Department to get our headcount back up to 375 firefighters, a level we haven't seen since the 2006 Aboite Annexation. Maintaining a minimum of 375 personnel provides adequate levels to ensure fire fighter safety and appropriate emergency response to the community.

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 working/living environment for our fire fighters.
4. Work with vehicle maintenance contractor to 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.
7. Continue to develop mutual aid agreements and increase communication with Allen County fire departments through the Allen County Fire Chiefs Association.

Fire Department – Fire Prevention Division

Code Enforcement – Safety Education

The Fire Prevention Division is responsible for protecting the citizens and the property of Fort Wayne by enforcement of the Indiana Fire Code and City Ordinance, and through fire prevention and safety education.

Goals and Objectives

1. Improve public awareness of fire safety.
2. Continue to offer and improve fire/life safety programs throughout the school system.
3. Increase the number of inspections.
4. Continue to offer training to the FWFD Operations Division, general industry as well as other fire related entities.
5. Assist with 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 Fort Wayne Fire Department (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. They are specially trained in the discovery, preservation and presentation of evidence in proving the crime of arson.

Goals and Objectives

1. Provide ongoing training to the Investigations staff to remain compliant with NFPA 1033.
2. Provide a well-defined direction for the current investigators through the implementation of appropriate procedures and guidelines.
3. Promote training of new investigators and finding ways to improve upon the "back up" program, so the division remains vibrant for years to come.

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.

Goals and Objectives

1. To provide training in the areas of fire suppression, emergency medical technician training, hazardous material handling and basic rescue to recruits.
2. Continue to develop monthly lesson evolutions for the Operations Division.
3. Establish and maintain promotional assessment centers for the ranks of Lieutenant, Captain and Battalion Chief.
4. Conduct a training academy for new recruits.
5. Establish career paths and mentoring programs for our company officer and battalion chief positions.
6. Provide certification classes for those fire fighters that want to.

Fire Statistics

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
EMS Runs	6,717	6,839	7,142	6,581	6,627	6,794	7,025	6,751	7,277
Fire Rescue Runs	<u>10,269</u>	<u>11,371</u>	<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>
Total	16,986	18,210	21,269	18,694	19,201	18,565	20,310	17,681	19,110

FIRE
 Dept # 0015
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	22,508,375		23,257,248	23,933,413	676,165	2.91%
5131 PERF - EMPLOYERS SHARE	51,814		55,730	47,576	(8,154)	
5132 FICA	345,111		354,757	399,637	44,880	
5133 SAFETY OFFICERS PENS-EMPLYR SH	4,635,211		4,802,574	4,844,779	42,205	
5134 LIFE MEDICAL & HEALTH INSURAN	4,366,000		4,812,500	4,875,000	62,500	
5135 EMPLOYEE MEDICAL EXPENSES	194,609		178,746	242,196	63,450	
5136 UNEMPLOYMENT COMPENSATION	19,456		20,290	20,185	(105)	
5137 WORKERS COMP INSURANCE	309		310	226	(84)	
5138 CLOTHING ALLOWANCE	470,475		475,200	476,550	1,350	
513A PERF - EMPLOYEES/PD BY CITY	13,878		14,928	12,743	(2,185)	
513H HURT ON DUTY	212,083		240,000	240,000	-	
513R RETIREES HEALTH INSURANCE	991,200		975,000	1,066,000	91,000	
513T TRAINEE INSURANCE	177,000		-	-	-	
5162 ACCRUED WAGES ADJ	13,429		-	-	-	
Total 5100	\$33,998,951	\$17,468,651	\$35,187,283	\$36,158,305	\$971,022	2.76%
5212 STATIONERY & PRINTED FORMS	358		1,828	1,828	-	
5213 COMPUTER SUPPLIES	7,066		11,170	11,170	-	
5219 OTHER OFFICE SUPPLIES	7,027		9,275	9,275	-	
521C COMPUTERS & SOFTWARE <\$5000	9		-	83,850	83,850	
5231 GASOLINE	94,044		110,163	69,684	(40,479)	
5232 DIESEL FUEL / FUEL OIL	164,184		157,935	118,758	(39,177)	
5233 OIL	54		300	300	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	3,572		5,400	5,400	-	
5241 MEDICAL & SURGICAL SUPPLIES	4,126		11,405	11,310	(95)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,746		7,000	7,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	32,520		32,741	32,741	-	
5247 INSTRUCTIONAL SUPPLIES	10,317		9,350	13,568	4,218	
5261 BLDG REPAIR & MAINT MATERIALS	40,193		33,792	40,992	7,200	
5262 VEHICLE REPAIR PARTS	1,795		1,675	3,775	2,100	
5263 OTHER EQUIPMENT REPAIR PARTS	24,269		44,060	76,708	32,648	
5299 OTHER MATERIALS & SUPPLIES	83,780		157,739	242,098	84,359	
529C BUNKER GEAR/UNIFORMS	218,482		149,415	382,667	233,252	
52MB SUPPLIES/MERIT BOARD	-		11,450	7,075	(4,375)	
Total 5200	\$694,541	\$361,074	\$754,698	\$1,118,199	\$363,501	48.17%
5314 CONSULTANT SERVICES	21		-	-	-	
5315 APPRAISALS & INSPECTIONS	16,148		40,969	40,969	-	
5317 INSTRUCTIONAL SERVICES	1,471		6,000	12,800	6,800	
531K SEMINAR FEES	16,793		31,500	31,500	-	
5322 POSTAGE	1,411		825	2,025	1,200	
5324 TRAVEL EXPENSES	11,552		17,615	17,615	-	
5326 MILEAGE	401		-	-	-	
532C CELL PHONE	12,557		12,360	17,100	4,740	
532V VERIZON AIR CARDS	19,557		21,600	18,600	(3,000)	
5331 PRINTING OTHER THAN OFFC SUPPL	2,156		3,600	2,900	(700)	
5342 LIABILITY INSURANCE	317,240		220,312	209,647	(10,665)	
5351 ELECTRICITY	173,485		173,000	191,500	18,500	
5352 NATURAL GAS	124,641		123,474	119,767	(3,707)	
5353 WATER	72,792		78,120	81,240	3,120	
5361 CONTRACTED BLDG & STRUCT REPAI	36,897		47,800	29,000	(18,800)	
5362 CONTRACTED VEHICLE REPAIR	672		800	800	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,102		16,500	28,908	12,408	
5365 JANITORIAL & LAUNDRY SERVICE	31,780		32,820	32,820	-	
5367 MAINT. AGREEMENT - SOFTWARE	1,041		38,250	41,250	3,000	
5369 CONTRACTED SERVICE	38,175		325,000	368,700	43,700	
536N GARAGE CONTRACT - NONTARGET	136,613		65,578	111,440	45,862	

(Continued)

FIRE
 Dept # 0015
 2016 BUDGET COMPARISON
 (Continued)

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
536T GARAGE CONTRACT - TARGET	711,532		621,409	521,736	(99,673)	
5371 BUILDING RENTAL	144,963		144,963	144,963	-	
5377 CC BUILDING PARKING	60,849		12,275	14,675	2,400	
5391 SUBSCRIPTIONS AND DUES	3,907		3,754	3,754	-	
5399 OTHER SERVICES AND CHARGES	7,917		4,876	6,486	1,610	
539A OPERATING TRANSFER OUT	150,000		75,000	-	(75,000)	
539B MASTER LEASE	573,811		1,169,534	1,274,092	104,558	
53MB SERVICES/MERIT BOARD	4,794		18,050	66,950	48,900	
Total 5300	\$2,677,281	\$1,583,612	\$3,305,984	\$3,391,237	\$85,253	2.58%
5442 PURCHASE OF HEAVY EQUIPMENT	26,286		23,044	-	(23,044)	
5444 PURCHASE OF OTHER EQUIPMENT	7,336		10,645	-	(10,645)	
5445 PURCHASE OF COMPUTER EQUIP	-		8,670	-	(8,670)	
5454 BETTERMENTS & ADDITIONS	57,526		-	-	-	
Total 5400	\$91,148	\$-	\$42,359	\$-	(\$42,359)	-100.00%
Total	\$37,461,920	\$19,413,338	\$39,290,324	\$40,667,741	\$1,377,417	3.51%

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 James Kocks, 4 Trustees from the active members; Denny Spurgeon, James Noll, Craig Mueller 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);
15. Current Pension Secretary has been a member of the Fort Wayne Fireman's Pension;
16. Board since 1998 serving as a Trustee then assuming the duties of Pension Secretary March 1, 2001.

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 248 individuals on the 1937 Fire Pension payroll as of July 19, 2015.
- 137 members are receiving service pensions and 21 of those converted from the 1937 Acts to the 1977 Acts.
- 21 members are on disability pensions.
- There are 90 surviving widows and dependents on the roles.
- There has been an average of 8 Retiree deaths each of the last 5 years.
- Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City in 2009 due to HB 1001. These monies are distributed twice each year with the first payment in June and the second in September.

FIRE PENSION
 Dept # 0440
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	10,044		10,248	10,452	204	1.99%
5150 RETIREE MEDICAL EXPENSES	40,635		50,000	168,000	118,000	
5151 PENSIONS - CURRENT RETIREES	6,693,673		6,828,000	6,738,000	(90,000)	
5154 PENSION DEATH BENEFITS	72,000		144,000	144,000	-	
51AA IN HOUSE LABOR/ADMIN EXPENSE	-		2,004	2,004	-	
Total 5100	\$6,816,352	\$3,401,051	\$7,034,252	\$7,062,456	\$28,204	0.40%
5212 STATIONERY & PRINTED FORMS	-		360	360	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
Total 5200	\$-	\$403	\$660	\$660	\$-	0.00%
5311 LEGAL SERVICES	6,700		6,900	6,900	-	
5314 CONSULTANT SERVICES	-		4,992	4,992	-	
5322 POSTAGE	1,467		1,950	1,950	-	
5324 TRAVEL EXPENSES	-		360	360	-	
5336 TRUSTEES COMPENSATION	3,845		3,920	4,000	80	
Total 5300	\$12,012	\$5,502	\$18,122	\$18,202	\$80	0.44%
Total	\$6,828,364	\$3,406,956	\$7,053,034	\$7,081,318	\$28,284	0.40%

FLEET MANAGEMENT DEPARTMENT

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. 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 search 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.

Previous year Stats (2014)

- Fleet size 1,939
- Total Fleet miles for 2014 10,644,011
- Average usage 10,644 miles
- Gallons of gas used 688,757
- Gallons of Diesel fuel 347,379
- Total Work orders 8,988
- VE count 3,305.42 start of 2015
- City savings share on contract pricing for 2014 \$73,215

Fleet Awards

- Fleet Director named to the APWA Certified Public Fleet Provisional Board Chairman
- Fleet Director sat on Ford Police Advisory Board
- Fleet Director named to the Indiana Clean Cities Board Vice President
- Fleet Director Inductee into Government Public Fleet Hall of Fame
- 10th in Government Leading Fleets 2015
- 6th in 100 Best Fleets 2015
- 3rd in 100 Best Green Fleets 2013

FLEET MANAGEMENT
 Dept # 0803
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	165,631		176,447	173,310	(3,137)	- 1.78%
5131 PERF - EMPLOYERS SHARE	18,719		19,762	19,411	(351)	
5132 FICA	12,197		13,499	13,258	(241)	
5134 LIFE MEDICAL & HEALTH INSURAN	35,400		37,500	39,000	1,500	
5136 UNEMPLOYMENT COMPENSATION	167		176	173	(3)	
5137 WORKERS COMP INSURANCE	172		206	198	(8)	
513A PERF - EMPLOYEES/PD BY CITY	5,014		5,293	5,199	(94)	
5162 ACCRUED WAGES ADJ	778		-	-	-	
Total 5100	\$238,078	\$122,268	\$252,883	\$250,549	(\$2,334)	- 0.92%
5213 COMPUTER SUPPLIES	1,460		10,500	10,500	-	
5214 SAFETY ITEMS/SUPPLIES	457		400	400	-	
5219 OTHER OFFICE SUPPLIES	3,120		7,000	7,000	-	
5231 GASOLINE	2,112,939		2,251,610	1,500,710	(750,900)	
5232 DIESEL FUEL / FUEL OIL	1,149,616		1,081,835	825,005	(256,830)	
5239 OTHER GARAGE & MOTOR SUPPLIES	2,804		14,000	14,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	23		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	25,623		4,000	4,000	-	
Total 5200	\$3,296,042	\$1,333,602	\$3,370,745	\$2,363,015	(\$1,007,730)	- 29.90%
531K SEMINAR FEES	-		1,500	1,500	-	
5322 POSTAGE	193		100	100	-	
5323 TELEPHONE & TELEGRAPH	-		2,200	1,200	(1,000)	
5324 TRAVEL EXPENSES	1,561		3,000	3,000	-	
532C CELL PHONE	603		1,400	1,400	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	302		300	300	-	
5342 LIABILITY INSURANCE	1,865		2,736	2,770	34	
5351 ELECTRICITY	13,367		17,719	17,719	-	
5352 NATURAL GAS	19,161		20,560	19,980	(580)	
5353 WATER	4,773		5,000	5,000	-	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	7,105		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,197		3,000	3,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,788		1,848	1,848	-	
5367 MAINT. AGREEMENT - SOFTWARE	10,385		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	1,275,388		656,613	671,172	14,559	
536T GARAGE CONTRACT - TARGET	3,008,490		3,436,440	3,537,541	101,101	
536U TOWING SERVICES	-		30,000	26,000	(4,000)	
5374 OTHER EQUIPMENT RENTAL	1,722		4,000	4,000	-	
5391 SUBSCRIPTIONS AND DUES	2,935		4,000	5,000	1,000	
5392 LICENSES	3,029		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	300		-	4,000	4,000	
539B MASTER LEASE	5,233		5,862	5,862	-	
Total 5300	\$4,366,397	\$1,784,677	\$4,221,774	\$4,336,888	\$115,114	2.73%
5443 PURCHASE OF OFFICE EQUIPMENT	765		-	-	-	
5446 PURCHASE OF SOFTWARE	1,720		-	-	-	
5454 BETTERMENTS & ADDITIONS	110,191		413,000	-	(413,000)	
Total 5400	\$112,676	\$8,700	\$413,000	\$-	(\$413,000)	-100.00%
Total	\$8,013,194	\$3,249,247	\$8,258,402	\$6,950,452	(\$1,307,950)	- 15.84%

INTERNAL AUDIT DEPARTMENT

Mission Statement:

The Internal Audit Department is committed to the systematic, objective appraisal of diverse operations and controls within the City to determine that:

- financial and operating information is accurate and reliable,
- risks to the City are identified and minimized,
- regulations, laws, policies and procedures are followed,
- satisfactory standards are met, and
- resources are used efficiently and economically to achieve the City's objectives.

The department's efforts are applied towards assisting all members of the organization in the effective discharge of their responsibilities.

Goals and Objectives:

- To utilize a structured risk assessment methodology that enables the quantification of risk throughout the organization, and development of an audit schedule that will promote the review of City operations based on the risk scores calculated.
- To present accurate, comprehensive reports that sufficiently cover the scope and objectives of the audit work performed within the budgeted time frame. This process holds the department accountable for effective use of its time and also ensures the results of our efforts are properly distributed.
- To provide sufficient follow-up on audit reports to assess progress in relation to recommendations. Follow-up audit work will be planned based upon timelines received in audit responses and the results will be reported. This process enables us to determine whether the adjustments made effectively address the original information.
- To conduct consulting services throughout the City, providing assurance with regard to change or answering questions that management is interested in.
- To establish and maintain positive working relationships with management through open communications throughout the audit process. Our goal is to ensure management is well informed and that we maintain a "no surprises" approach to each project. This goal is intended to build a level of trust between Internal Audit and management in an effort to become a pro-active resource.
- To 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.
- To 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.

INTERNAL AUDIT
 Dept # 0012
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	183,400		201,791	198,203	(3,588)	- 1.78%
5131 PERF - EMPLOYERS SHARE	20,541		22,601	22,199	(402)	
5132 FICA	12,971		15,437	15,163	(274)	
5134 LIFE MEDICAL & HEALTH INSURAN	35,400		37,500	39,000	1,500	
5136 UNEMPLOYMENT COMPENSATION	190		202	198	(4)	
5137 WORKERS COMP INSURANCE	143		236	226	(10)	
513A PERF - EMPLOYEES/PD BY CITY	5,502		6,054	5,946	(108)	
5162 ACCRUED WAGES ADJ	3,881		-	-	-	
Total 5100	\$262,028	\$130,853	\$283,821	\$280,935	(\$2,886)	- 1.02%
5219 OTHER OFFICE SUPPLIES	295		300	300	-	
Total 5200	\$295	\$-	\$300	\$300	\$-	0.00%
5314 CONSULTANT SERVICES	-		-	4,320	4,320	
531K SEMINAR FEES	1,363		3,300	3,300	-	
5322 POSTAGE	-		10	10	-	
5324 TRAVEL EXPENSES	888		2,700	2,700	-	
5326 MILEAGE	-		500	500	-	
5342 LIABILITY INSURANCE	516		1,409	1,363	(46)	
5391 SUBSCRIPTIONS AND DUES	1,174		1,175	1,175	-	
Total 5300	\$3,942	\$3,746	\$9,094	\$13,368	\$4,274	47.00%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$266,265	\$134,599	\$293,215	\$294,603	\$1,388	0.47%

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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	290,053		313,715	369,158	55,443	17.67%
5131 PERF - EMPLOYERS SHARE	28,116		31,372	36,916	5,544	
5132 FICA	20,733		23,999	28,241	4,242	
5134 LIFE MEDICAL & HEALTH INSURAN	47,200		50,000	65,000	15,000	
5136 UNEMPLOYMENT COMPENSATION	(321)		314	369	55	
5137 WORKERS COMP INSURANCE	167		263	252	(11)	
513A PERF - EMPLOYEES/PD BY CITY	8,702		9,411	11,075	1,664	
5162 ACCRUED WAGES ADJ	891		-	-	-	
Total 5100	\$395,541	\$198,662	\$429,074	\$511,011	\$81,937	19.10%
5212 STATIONERY & PRINTED FORMS	300		250	250	-	
5213 COMPUTER SUPPLIES	-		150	150	-	
5219 OTHER OFFICE SUPPLIES	1,024		850	850	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		450	450	-	
5299 OTHER MATERIALS & SUPPLIES	29		400	400	-	
Total 5200	\$1,353	\$455	\$2,100	\$2,100	\$-	0.00%
5311 LEGAL SERVICES	133,073		90,000	90,000	-	
531K SEMINAR FEES	975		1,800	1,800	-	
5322 POSTAGE	1,073		1,800	1,800	-	
5324 TRAVEL EXPENSES	616		1,750	1,750	-	
5326 MILEAGE	-		700	700	-	
532C CELL PHONE	1,052		-	-	-	
5342 LIABILITY INSURANCE	774		1,878	1,817	(61)	
535N STORAGE COSTS	685		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		100	100	-	
5369 CONTRACTED SERVICE	1,022		1,350	1,200	(150)	
5374 OTHER EQUIPMENT RENTAL	2,979		-	-	-	
5391 SUBSCRIPTIONS AND DUES	6,671		6,550	6,550	-	
5399 OTHER SERVICES AND CHARGES	(3)		200	100	(100)	
Total 5300	\$148,918	\$34,409	\$106,128	\$105,817	(\$311)	- 0.29%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$545,813	\$233,525	\$537,302	\$618,928	\$81,626	15.19%

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 those goals as determined by the Comprehensive Plan:

- Retain and gain jobs
- 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 resident's calls in disasters so EOC staff can concentrate on working with field employees.

Community Liaisons

The City's Community Liaison works with constituents across the city. With contacts and knowledge of City services, they serve by mediating complex issues between residents and City departments or other community entities. The liaison provides constituent advocacy by keeping the Mayor, City Council, and City departments apprised of neighborhood concerns.

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 other 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.

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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	1,398,891		1,567,990	1,529,981	(38,009)	- 2.42%
5131 PERF - EMPLOYERS SHARE	152,503		171,222	165,558	(5,664)	
5132 FICA	100,506		120,941	117,039	(3,902)	
5134 LIFE MEDICAL & HEALTH INSURAN	342,200		362,500	377,000	14,500	
5136 UNEMPLOYMENT COMPENSATION	1,495		1,579	1,528	(51)	
5137 WORKERS COMP INSURANCE	1,382		1,721	1,689	(32)	
513A PERF - EMPLOYEES/PD BY CITY	40,852		45,869	44,342	(1,527)	
513R RETIREES HEALTH INSURANCE	11,800		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	123		-	-	-	
5162 ACCRUED WAGES ADJ	3,761		-	-	-	
Total 5100	\$2,053,514	\$1,092,939	\$2,271,822	\$2,237,137	(\$34,685)	- 1.53%
5213 COMPUTER SUPPLIES	181		400	3,600	3,200	
5219 OTHER OFFICE SUPPLIES	5,673		8,696	8,088	(608)	
521C COMPUTERS & SOFTWARE <\$5000	1,846		-	-	-	
5231 GASOLINE	2,032		2,592	1,687	(905)	
5299 OTHER MATERIALS & SUPPLIES	1,630		3,050	2,050	(1,000)	
Total 5200	\$11,361	\$4,072	\$14,738	\$15,425	\$687	4.66%
5314 CONSULTANT SERVICES	6,669		13,425	13,425	-	
5317 INSTRUCTIONAL SERVICES	2,882		9,440	9,440	-	
531K SEMINAR FEES	5,203		4,100	5,100	1,000	
5322 POSTAGE	1,284		2,288	2,288	-	
5323 TELEPHONE & TELEGRAPH	385		-	-	-	
5324 TRAVEL EXPENSES	16,600		6,200	5,700	(500)	
5326 MILEAGE	3,128		2,300	2,300	-	
532C CELL PHONE	1,734		2,980	2,980	-	
5331 PRINTING OTHER THAN OFFC SUPPL	666		3,500	1,500	(2,000)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	2,330		2,500	2,500	-	
5334 PUBLIC RELATIONS	9,782		12,500	12,500	-	
5342 LIABILITY INSURANCE	6,227		6,227	6,227	-	
535N STORAGE COSTS	30		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,241		1,788	1,788	-	
5369 CONTRACTED SERVICE	53,852		74,293	48,192	(26,101)	
536N GARAGE CONTRACT - NONTARGET	437		250	304	54	
536T GARAGE CONTRACT - TARGET	587		587	1,034	447	
5374 OTHER EQUIPMENT RENTAL	1,563		2,040	2,040	-	
5391 SUBSCRIPTIONS AND DUES	4,960		1,500	1,500	-	
5399 OTHER SERVICES AND CHARGES	29		380	2,000	1,620	
539A OPERATING TRANSFER OUT	-		7,000	7,000	-	
Total 5300	\$120,588	\$51,814	\$153,298	\$127,818	(\$25,480)	- 16.62%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,185,463	\$1,148,825	\$2,439,858	\$2,380,380	(\$59,478)	- 2.44%

METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Dorian Maples

COMMISSION VICE CHAIR

Quinton Ellis Esq.

COMMISSIONERS

Larry Wardlaw
Michelle Chambers
Jesus Rick Trevino
Lana Keesling
Kody Tinnel

STAFF

Dawn D. Cummings - Executive Director
Sara N. Quintana – Legal Counsel
Delinda Wyatt – Lead Investigator
Shannon Norris – Lead Investigator
Ronda Irby – Investigator and Mediation Specialist
Matthew Holland – Investigator
Dennis Sorg - Investigator
Lakisha Woods – Investigator
Samantha Cheney – Administrative Assistant IV
Amber Nancarrow – 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 advertise MHRC's educational programs and activities to surrounding localities that do not have MHRC type entity in order to create additional revenue generating scheme for the Commission.
- IV. 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.
- V. To provide channels of communication among various racial, religious and ethnic groups in the City.
- VI. To provide community mediation services to assist with inter-group conflicts.
- VII. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VIII. 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.
- IX. 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.
- X. 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.
- XI. 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.
- XII. 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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	363,548		394,330	400,332	6,002	1.52%
5131 PERF - EMPLOYERS SHARE	63,867		71,133	68,980	(2,153)	
5132 FICA	42,698		48,587	47,116	(1,471)	
5134 LIFE MEDICAL & HEALTH INSURAN	141,600		150,000	156,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	593		635	616	(19)	
5137 WORKERS COMP INSURANCE	487		684	678	(6)	
513A PERF - EMPLOYEES/PD BY CITY	17,107		19,054	18,477	(577)	
5162 ACCRUED WAGES ADJ	1,819		-	-	-	
Total 5100	\$631,720	\$329,693	\$684,423	\$692,199	\$7,776	1.14%
5212 STATIONERY & PRINTED FORMS	344		420	600	180	
5213 COMPUTER SUPPLIES	41		200	180	(20)	
5219 OTHER OFFICE SUPPLIES	1,688		1,600	1,500	(100)	
5231 GASOLINE	-		-	372	372	
5247 INSTRUCTIONAL SUPPLIES	33		200	180	(20)	
Total 5200	\$2,106	\$1,279	\$2,420	\$2,832	\$412	17.02%
5311 LEGAL SERVICES	2,857		2,700	2,700	-	
5317 INSTRUCTIONAL SERVICES	98		500	480	(20)	
531K SEMINAR FEES	754		1,000	1,000	-	
5322 POSTAGE	1,446		1,500	1,680	180	
5324 TRAVEL EXPENSES	2,281		1,800	1,800	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		1,000	1,000	-	
532C CELL PHONE	606		700	720	20	
5331 PRINTING OTHER THAN OFFC SUPPL	116		500	500	-	
5342 LIABILITY INSURANCE	2,905		5,699	5,517	(182)	
5369 CONTRACTED SERVICE	1,196		1,200	1,200	-	
5391 SUBSCRIPTIONS AND DUES	151		500	500	-	
Total 5300	\$12,408	\$9,079	\$17,099	\$17,097	(\$2)	- 0.01%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$646,234	\$340,050	\$703,942	\$712,128	\$8,186	1.16%

PARKING ADMINISTRATION DEPARTMENT

Parking Administration is a revenue producing department made up of the following employees: one Supervisor, one Installation and Repair person, one Assistant Installation and Repair person, two Officers to enforce parking meters, two Officers to enforce abandoned vehicles for entire city.

Working under the control of the City Clerk this department generates revenue for the city through enforcement of applicable laws and city policies relating to vehicles parking in violation of city statutes, and city policies relating to residential parking and abandoned vehicle code infractions.

Goals and Objectives:

Upon recommendation of City Fleet Manager, we will continue to replace vehicles on our "Vehicle Cycle Program" with hybrid vehicles to save in fuel costs; Parking Fleet upgraded in 2012 with two "Think" cars (electric vehicles saving on fuel; cost \$40.00 a year to operate; continue to educate the public regarding disabled parking; continue to work with downtown patrons in regards to parking problems, act as ambassadors in assisting the general public, and at the same time, maintain efficiency and professionalism in carrying out our works and responsibilities pertaining to our job. We would like to upgrade parking meters with a mobile application to pay by phone.

Services Provided:

- Install, maintain & 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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	314,789		345,406	349,637	4,231	1.22%
5131 PERF - EMPLOYERS SHARE	35,485		38,685	39,159	474	
5132 FICA	23,351		26,424	26,747	323	
5134 LIFE MEDICAL & HEALTH INSURAN	94,400		100,000	104,000	4,000	
5136 UNEMPLOYMENT COMPENSATION	334		345	350	5	
5137 WORKERS COMP INSURANCE	2,704		3,785	3,725	(60)	
5138 CLOTHING ALLOWANCE	2,689		4,500	4,500	-	
513A PERF - EMPLOYEES/PD BY CITY	9,505		10,362	10,489	127	
513R RETIREES HEALTH INSURANCE	11,800		11,800	-	(11,800)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	329		-	-	-	
5162 ACCRUED WAGES ADJ	6,247		-	-	-	
Total 5100	\$501,633	\$268,710	\$541,307	\$538,607	(\$2,700)	- 0.50%
5219 OTHER OFFICE SUPPLIES	1,218		1,000	1,000	-	
5231 GASOLINE	10,485		10,862	7,073	(3,789)	
5299 OTHER MATERIALS & SUPPLIES	3,642		2,500	2,500	-	
Total 5200	\$15,345	\$5,288	\$14,362	\$10,573	(\$3,789)	- 26.38%
532C CELL PHONE	282		360	360	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,765		1,000	1,000	-	
5342 LIABILITY INSURANCE	2,832		4,352	1,144	(3,208)	
5369 CONTRACTED SERVICE	41,057		48,636	48,636	-	
536N GARAGE CONTRACT - NONTARGET	1,428		1,683	1,179	(504)	
536T GARAGE CONTRACT - TARGET	10,325		14,400	8,167	(6,233)	
5399 OTHER SERVICES AND CHARGES	2,829		2,000	2,000	-	
539B MASTER LEASE	10,866		15,912	15,912	-	
Total 5300	\$71,385	\$40,832	\$88,343	\$78,398	(\$9,945)	- 11.26%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$588,363	\$314,829	\$644,012	\$627,578	(\$16,434)	- 2.55%

PARKS & RECREATION

Alvin R. Moll, Jr., Director

Fort Wayne Board of Park Commissioners

**Richard Samek, President
Pamela Kelly, M.D., Vice-President
Cheri Becker, Commissioner
William Zielke, 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.

Administration/Marketing Division

The Administration Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department. The Marketing Division is responsible for the public relations, publications, promotions, grant writing, service quality, strategic planning, market research, corporate sponsorship and other marketing/planning functions. The Botanical Conservatory and the Foellinger Theatre falls under this division as well.

Parks/Horticulture Division

The Buildings and Grounds 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.

Leisure Services

The Leisure 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, four community recreation centers, three swimming pools, day camps, a 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, operates supervised summer playgrounds, 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.

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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	5,951,399		6,786,086	6,808,376	22,290	0.33%
5131 PERF - EMPLOYERS SHARE	560,645		623,679	623,242	(437)	
5132 FICA	444,236		519,136	520,841	1,705	
5134 LIFE MEDICAL & HEALTH INSURAN	1,380,600		1,462,500	1,534,000	71,500	
5136 UNEMPLOYMENT COMPENSATION	6,227		6,786	6,808	22	
5137 WORKERS COMP INSURANCE	49,256		58,562	56,834	(1,728)	
513A PERF - EMPLOYEES/PD BY CITY	150,226		167,057	166,942	(115)	
513R RETIREES HEALTH INSURANCE	129,800		262,500	195,000	(67,500)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	60,469		-	-	-	
5162 ACCRUED WAGES ADJ	27,534		-	-	-	
Total 5100	\$8,760,392	\$4,575,871	\$9,886,306	\$9,912,043	\$25,737	0.26%
5213 COMPUTER SUPPLIES	11,418		8,555	8,500	(55)	
5219 OTHER OFFICE SUPPLIES	15,201		21,845	21,900	55	
5231 GASOLINE	125,587		139,424	139,424	-	
5232 DIESEL FUEL / FUEL OIL	135,710		135,810	135,810	-	
5233 OIL	10,411		10,000	10,000	-	
5234 TIRES & TUBES	24,259		24,000	24,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	20,095		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	21,582		17,500	21,500	4,000	
5243 RECREATION SUPPLIES	113,371		141,850	143,850	2,000	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	157,518		213,804	210,550	(3,254)	
5246 HOUSEHOLD & CLEANING SUPPLIES	109,898		103,461	107,875	4,414	
5247 INSTRUCTIONAL SUPPLIES	627		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	99,338		89,160	89,160	-	
5262 VEHICLE REPAIR PARTS	63,182		66,000	66,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	170,591		160,125	160,125	-	
5271 GRAVEL	7,661		11,571	11,000	(571)	
5272 BITUMINOUS MATERIALS	-		500	500	-	
5273 SAND	-		750	500	(250)	
5274 SALT	42,660		28,163	40,000	11,837	
5291 SMALL TOOLS	13,314		31,100	31,000	(100)	
5293 PAINT	24,967		17,093	22,425	5,332	
5299 OTHER MATERIALS & SUPPLIES	77,630		77,175	81,700	4,525	
Total 5200	\$1,245,022	\$697,966	\$1,313,010	\$1,340,944	\$27,934	2.13%
5312 MEDICAL SERVICES	4,808		5,600	5,600	-	
5314 CONSULTANT SERVICES	1,150		-	-	-	
5315 APPRAISALS & INSPECTIONS	544		750	750	-	
5316 RECREATIONAL SERVICES	183,994		234,000	237,500	3,500	
531H BANK SERVICE CHARGES	27,146		27,904	27,904	-	
531K SEMINAR FEES	3,888		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	50		2,000	2,000	-	
5322 POSTAGE	49,666		46,780	46,780	-	
5324 TRAVEL EXPENSES	9,418		10,250	10,000	(250)	
5326 MILEAGE	2,513		2,500	2,750	250	
532C CELL PHONE	2,446		2,664	2,664	-	
5331 PRINTING OTHER THAN OFFC SUPPL	67,034		81,449	78,875	(2,574)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	11,056		12,500	12,500	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		500	500	-	
5342 LIABILITY INSURANCE	115,807		153,796	156,500	2,704	
5351 ELECTRICITY	365,451		437,940	463,746	25,806	
5352 NATURAL GAS	233,942		289,832	289,832	-	
5353 WATER	387,231		483,149	513,149	30,000	
5356 SOLID WASTE DISPOSAL	31,578		48,235	48,235	-	
5361 CONTRACTED BLDG & STRUCT REPAI	98,555		148,317	147,809	(508)	
5362 CONTRACTED VEHICLE REPAIR	21,959		18,000	18,000	-	

(Continued)

PARKS
 Dept # 0121
 2016 BUDGET COMPARISON
 (Continued)

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5363 CONTRACTED OTHER EQUIPMT REPAI	95,075		117,789	117,100	(689)	
5365 JANITORIAL & LAUNDRY SERVICE	46,963		89,468	43,650	(45,818)	
5369 CONTRACTED SERVICE	616,796		683,657	469,500	(214,157)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	100,000	-	
5371 BUILDING RENTAL	6,055		10,000	10,000	-	
5374 OTHER EQUIPMENT RENTAL	15,157		28,000	28,000	-	
5391 SUBSCRIPTIONS AND DUES	28,925		11,875	11,875	-	
5393 TAXES	20		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	86,517		84,865	84,865	-	
539A OPERATING TRANSFER OUT	2,368,738		1,689,818	2,763,272	1,073,454	
539B MASTER LEASE	230,107		279,114	236,728	(42,386)	
Total 5300	\$5,212,586	\$1,396,436	\$5,103,252	\$5,932,584	\$829,332	16.25%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$15,218,000	\$6,670,273	\$16,302,568	\$17,185,571	\$883,003	5.42%



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 #1 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 Garry Hamilton who reports directly to the Public Safety Director, Rusty York.

As of this report, the Fort Wayne Police Department has 452 sworn officers and 33 civilian personnel. 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 visitors and residents of Fort Wayne.

INVESTIGATIVE SUPPORT DIVISION

The Investigative Support Division (ISD) provides support to the Fort Wayne Police Department by conducting in depth investigations into felony occurrences criminal incidents within the City. The ISD is staffed with Command, Supervisors, Detectives, Technicians, and civilian personnel that support the many facets involved in the investigation of felony incidents. The ISD is sub-divided into several areas of responsibility that include; the Detective Bureau; responsible for investigating felony crimes such as Homicide, Robbery, Sexual Assault, Felony Assaults, Domestic Violence, Burglary, Theft and Financial related crimes. The Juvenile Aid/Missing Person Section; responsible for investigating all crimes committed by Juveniles and missing persons/runaways and custody concerns. The Vice and Narcotics Section; responsible for investigating illegal narcotics selling and use, fraudulent prescriptions for controlled narcotics, prostitution investigations and having assigned FWPDP Detectives working as Task Force Officers working with the Drug Enforcement Administration, the Federal Bureau of Investigation, the Alcohol Tobacco and Firearms Agency and the United States Marshal Service. The Gang and Violent Crimes Unit, responsible for targeted investigations and arrests of gang related crime and high risk wanted individuals. The Victim's Assistance Program, responsible for providing advocates to victims of criminal incidents in all of Allen County, 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 items. The Crime Analysis Unit is responsible for analyzing crime reports for the distribution of crime information to the Police, other Agencies and the public. The Police Laboratory; responsible for expert fingerprint examination of submitted evidence items, management of the AFIS print system and expert court testimony. Crime Scene Management; responsible for evidence identification, collection and management from in the field Crime Scenes and the Crime Stoppers Office responsible for taking and distribution of tips on crime incidents and wanted subjects for all of Allen County as well as some other counties.

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. They work together very well as a team to reduce or eliminate crime where it is occurring to increase the quality of life for the citizens they have sworn to protect.

NORTHEAST UNIFORM DIVISION

The officers assigned to the Northeast Division patrol approximately thirty square miles and provide service to approximately 76,000 residents. The Northeast quadrant has increased its retail development in the Georgetown Business District, along with the opening of the Maplecrest Road Bridge Extension. Although, crime has been traditionally low in the Northeast Division, changes in the population and demographics have resulted in an increase of criminal activity in certain neighborhoods and apartment complexes. A focus has been placed in the areas of thefts from vehicles and residential burglaries. The Division command staff has presented the residents within the quadrant various crime prevention techniques at several neighborhood meetings and to the general public in the form of public service announcements. The Northeast quadrant continues to have the lowest Uniform Crime Report Statistics in the city of Fort Wayne.

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 of 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 responsibility. This was done to provide increase 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.

SPECIAL OPERATIONS DIVISION

The Special Operations Division consists of the following Units:

- 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.

CHIEF'S STAFF AND ADMINISTRATIVE SUPPORT

The Chief's administrative staff consists of sworn and civilian personnel who assist with the human resource and business issues inherent to an organization that employs approximately five hundred people.

The various groups that are part of the Chief's administrative staff include the Academy personnel; the School Child Safety and School Resource Officer programs; the Hispanic Liaison program; Fiscal Affairs; Grants and Research; the Office of Professional Standards/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.

2016 GOALS

In the year 2015, the Police Department graduated the 61st Recruit Class consisting of 21 Officers. As of this report these 21 Officers are currently in Field Training Status, riding with experienced Fort Wayne PD Officers. Do to retirements, and to bring the Fort Wayne Police Department up to our budgeted strength of 460, we anticipate starting a hiring process for a new Police Recruit Class in February 2016.

In 2015 we began the formation of the Public Safety Response Team (PSRT) whose purpose is to respond to any civil disturbance or be deployed in advance of any event where they are deemed necessary. They will respond with the primary mission of protecting life and property. The Team will be under the Command of the Special Operation Deputy Chief. The Team will consist of a Captain, Lieutenant, 4 Sergeants, and 33 Officers. Full implementation of this team is expected in 2016.

The creation of a Community Relations Division is anticipated for 2016. The purpose of this Division would be to enhance the relationship between the FWPD and the community by use of liaison officers, social media, public media, and community outreach.

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 provide our employees with a variety of training opportunities that will maintain their various technical certifications and increase our overall ability to meet the community's expectations on a daily basis. We will continue to educate the public about criminal activity within their neighborhoods and provide on-going assistance on how they can reduce their chance of being victimized.

POLICE - GENERAL FUND
 Dept # 0014
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	27,143,655		28,420,805	27,560,601	(860,204)	- 3.03%
5131 PERF - EMPLOYERS SHARE	341,438		361,742	350,006	(11,736)	
5132 FICA	627,085		675,204	663,537	(11,667)	
5133 SAFETY OFFICERS PENS-EMPLYR SH	5,681,918		6,024,945	6,216,806	191,861	
5134 LIFE MEDICAL & HEALTH INSURAN	6,115,940		6,478,750	6,664,258	185,508	
5135 EMPLOYEE MEDICAL EXPENSES	23,024		5,000	37,500	32,500	
5136 UNEMPLOYMENT COMPENSATION	32,170		33,940	33,243	(697)	
5137 WORKERS COMP INSURANCE	19,328		21,186	19,011	(2,175)	
5138 CLOTHING ALLOWANCE	559,208		504,027	509,556	5,529	
513A PERF - EMPLOYEES/PD BY CITY	92,890		96,889	93,749	(3,140)	
513B OFFICERS BONUS	161,919		227,677	238,040	10,363	
513D DENTAL REIMBURSEMENT	47,217		52,800	46,800	(6,000)	
513H HURT ON DUTY	301,726		234,800	318,000	83,200	
513R RETIREES HEALTH INSURANCE	1,345,200		1,400,000	1,404,000	4,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	16,001		-	-	-	
5162 ACCRUED WAGES ADJ	179,842		-	-	-	
Total 5100	\$42,688,560	\$21,994,317	\$44,537,765	\$44,155,107	(\$382,658)	- 0.86%
5213 COMPUTER SUPPLIES	3,595		6,000	4,000	(2,000)	
5219 OTHER OFFICE SUPPLIES	53,506		57,700	58,600	900	
521C COMPUTERS & SOFTWARE <\$5000	-		-	37,577	37,577	
5231 GASOLINE	1,506,244		1,508,986	1,090,870	(418,116)	
5232 DIESEL FUEL / FUEL OIL	3,670		2,088	1,137	(951)	
5235 PROPANE FUEL	1,405		6,000	6,000	-	
5242 ANIMAL SUPPLIES	10,803		12,000	12,000	-	
5244 LABORATORY SUPPLIES	9,326		14,000	14,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,461		4,075	3,920	(155)	
5249 SPECIAL POLICE SUPPLIES	26,619		20,000	20,000	-	
5261 BLDG REPAIR & MAINT MATERIALS	2,935		1,000	500	(500)	
5263 OTHER EQUIPMENT REPAIR PARTS	51,491		62,725	63,000	275	
5291 SMALL TOOLS	-		1,500	1,500	-	
5299 OTHER MATERIALS & SUPPLIES	394,509		394,003	681,431	287,428	
529C BUNKER GEAR/UNIFORMS	41,424		50,900	8,150	(42,750)	
529V PROTECTIVE VEST	33,023		24,255	20,740	(3,515)	
Total 5200	\$2,142,012	\$1,064,126	\$2,165,232	\$2,023,425	(\$141,807)	- 6.55%
5317 INSTRUCTIONAL SERVICES	-		7,500	37,500	30,000	
5319 VETERINARY SERVICES	5,937		6,000	6,000	-	
531E RANDOM DRUG TESTS	6,366		4,700	6,000	1,300	
5322 POSTAGE	8,768		11,300	10,400	(900)	
5324 TRAVEL EXPENSES	-		1,500	3,000	1,500	
532C CELL PHONE	3,835		4,320	10,320	6,000	
532V VERIZON AIR CARDS	131,290		148,904	156,464	7,560	
5331 PRINTING OTHER THAN OFFC SUPPL	6,846		7,820	7,820	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	59		70	70	-	
5342 LIABILITY INSURANCE	872,727		880,324	1,125,842	245,518	
5348 POLICE PROFFESIONAL CLAIMS	180,000		180,000	180,000	-	
5351 ELECTRICITY	13,892		12,000	11,500	(500)	
5352 NATURAL GAS	8,735		20,204	10,078	(10,126)	
5353 WATER	1,466		1,020	1,440	420	
5354 SEWAGE	489		-	660	660	
5361 CONTRACTED BLDG & STRUCT REPAI	7,436		1,200	1,200	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	11,937		16,700	35,690	18,990	
5365 JANITORIAL & LAUNDRY SERVICE	15,154		14,800	14,800	-	
5367 MAINT. AGREEMENT - SOFTWARE	147,094		192,810	199,645	6,835	
5369 CONTRACTED SERVICE	176,558		259,700	276,500	16,800	
536A MAINT. AGREEMENT - HARDWARE	10,861		18,075	22,475	4,400	

(Continued)

POLICE - GENERAL FUND
 Dept # 0014
 2016 BUDGET COMPARISON

(Continued)

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
536N GARAGE CONTRACT - NONTARGET	220,022		193,143	189,354	(3,789)	
536T GARAGE CONTRACT - TARGET	944,017		1,085,501	1,006,496	(79,005)	
5371 BUILDING RENTAL	355,635		361,698	361,698	-	
5374 OTHER EQUIPMENT RENTAL	1,707		3,300	3,300	-	
5377 CC BUILDING PARKING	135,228		86,108	109,040	22,932	
5391 SUBSCRIPTIONS AND DUES	7,886		8,745	8,825	80	
5396 INVESTIGATIONS	76,671		79,000	79,000	-	
5399 OTHER SERVICES AND CHARGES	1,582		1,200	1,200	-	
539B MASTER LEASE	3,550,038		3,215,697	2,925,486	(290,211)	
Total 5300	\$6,902,236	\$3,613,363	\$6,823,339	\$6,801,803	(\$21,536)	- 0.32%
5444 PURCHASE OF OTHER EQUIPMENT	59,881		121,500	95,000	(26,500)	
5445 PURCHASE OF COMPUTER EQUIP	8,715		-	-	-	
Total 5400	\$68,597	\$24,000	\$121,500	\$95,000	(\$26,500)	- 21.81%
Total	\$51,801,405	\$26,695,805	\$53,647,836	\$53,075,335	(\$572,501)	- 1.07%

POLICE - PUBLIC SAFETY LOIT FUND
 Dept # 0014
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	4,729,414		4,783,078	4,935,698	152,620	3.19%
Total 5100	\$4,729,414	\$2,391,540	\$4,783,078	\$4,935,698	\$152,620	3.19%
Total	\$4,729,414	\$2,391,540	\$4,783,078	\$4,935,698	\$152,620	3.19%

POLICE MERIT COMMISSION
 Dept # 0013
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	2,500		4,500	2,500	(2,000)	- 44.44%
Total 5100	\$2,500	\$1,250	\$4,500	\$2,500	(\$2,000)	- 44.44%
Total 5200	\$-	\$-	\$-	\$-	\$-	
5314 CONSULTANT SERVICES	-		9,500	-	(9,500)	
5322 POSTAGE	-		250	-	(250)	
Total 5300	\$-	\$6,931	\$9,750	\$-	(\$9,750)	-100.00%
Total	\$2,500	\$8,181	\$14,250	\$2,500	(\$11,750)	- 82.46%

POLICE - LAW ENFORCEMENT TRAINING
 Dept # 0014
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
531K SEMINAR FEES	77,748		84,000	84,000	-	
5324 TRAVEL EXPENSES	87,820		110,000	110,000	-	
5399 OTHER SERVICES AND CHARGES	11,135		18,964	16,000	(2,964)	
Total 5300	\$176,703	\$65,846	\$212,964	\$210,000	(\$2,964)	- 1.39%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$176,703	\$65,846	\$212,964	\$210,000	(\$2,964)	- 1.39%

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
Controller Patricia Roller
Chief Garry Hamilton

Scott Caudill
Kevin Hunter
Casey Furge

Ronald L. Buskirk (Ret.)
Sonia Atienzo
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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	9,000		9,300	9,600	300	3.23%
5151 PENSIONS - CURRENT RETIREES	7,675,395		7,395,820	8,001,936	606,116	
5154 PENSION DEATH BENEFITS	84,000		144,000	144,000	-	
Total 5100	\$7,768,395	\$3,917,841	\$7,549,120	\$8,155,536	\$606,416	8.03%
5212 STATIONERY & PRINTED FORMS	139		700	700	-	
5219 OTHER OFFICE SUPPLIES	-		810	810	-	
Total 5200	\$139	\$255	\$1,510	\$1,510	\$-	0.00%
5311 LEGAL SERVICES	6,000		6,500	6,500	-	
5314 CONSULTANT SERVICES	-		2,000	2,000	-	
5322 POSTAGE	953		5,500	5,500	-	
5324 TRAVEL EXPENSES	-		2,840	2,840	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		1,150	1,150	-	
Total 5300	\$6,953	\$10,626	\$17,990	\$17,990	\$-	0.00%
Total	\$7,775,487	\$3,928,722	\$7,568,620	\$8,175,036	\$606,416	8.01%

PUBLIC WORKS DIVISION
Robert Kennedy, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Michelle Nelson, Manager

TRANSPORTATION ADMINISTRATION & SUPPORT
Jake Gillespie, Finance Director

STREET LIGHT OPERATION
Doug Hilkey, Director

FLOOD CONTROL
Patrick Zaharako, Assistant City Engineer

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 capital and CEDIT 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 CEDIT 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 ensuring that it is operational; upgrading our flood fighting strategies; maintaining our 14 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 three approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control is nearly complete in acquiring properties in the Junk Ditch and St. Mary's River area. Goal is always to look for federal funding opportunities.
- **Community Rating System Program**
The goal of the Federal CRS Program is to encourage, by the use of flood insurance premium adjustments, Fort Wayne outreach activities beyond those required by the NFIP, saving citizens 10% a year on flood insurance premiums.

- **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:

1. To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne;
2. Continue pole identification program by installing tags on all street lighting facilities to aid in maintenance work;
3. Convert incandescent series circuit street lighting systems to high pressure sodium street lighting systems;
4. In 2007 the Hansen Management System was instituted allowing the Dept to better track work processes and inventory;
5. Replacement of concrete lighting poles in areas where we have noted deterioration;
6. Incorporate enhanced high pressure sodium lamps, in areas with older (15 years or more) lighting fixtures;
7. 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>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Estimate</u>	<u>2016 Projected</u>
Street Light Bulb Replacement	2,631	2,270	2,300	2,400
Street Light Fixture	361	601	610	620
New Street Lights	143	150	155	160
Total Street Lights	34,026	34,069	34,070	34,075
Accident Repairs	183	166	170	175
Identification Tags Installed	193	197	200	205
Light Orders, Board Orders	42	45	47	49
Utility Locates	6,680	13,408	12,000	12,000
Emergency Utility Locates	341	334	340	345

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 try and insure that cuts are permanently restored within a timely fashion.

- 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 provide clerical and administrative support for a host of activities relating to transportation capital improvements.

- Timely perform necessary right of way acquisitions in advance of planned construction so as to not delay anticipated construction commencement dates
- Timely process all construction project payables and receivables

Department staff strives to have vendors paid within 30 days of the vendor's invoice date, including mailing time.

PUBLIC WORKS
 Dept # 0006
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	2,570,086		2,969,747	3,032,772	63,025	2.12%
5131 PERF - EMPLOYERS SHARE	230,562		267,834	274,570	6,736	
5132 FICA	155,447		185,945	190,767	4,822	
5134 LIFE MEDICAL & HEALTH INSURAN	483,800		537,500	585,000	47,500	
5136 UNEMPLOYMENT COMPENSATION	2,176		2,430	2,495	65	
5137 WORKERS COMP INSURANCE	19,842		24,755	22,236	(2,519)	
513A PERF - EMPLOYEES/PD BY CITY	61,660		71,672	73,545	1,873	
513R RETIREES HEALTH INSURANCE	70,800		125,000	130,000	5,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	47,904		-	-	-	
5162 ACCRUED WAGES ADJ	4,840		-	-	-	
Total 5100	\$3,647,117	\$1,942,673	\$4,184,883	\$4,311,385	\$126,502	3.02%
5212 STATIONERY & PRINTED FORMS	-		775	775	-	
5213 COMPUTER SUPPLIES	2,977		1,840	1,840	-	
5214 SAFETY ITEMS/SUPPLIES	3,476		4,654	5,500	846	
5219 OTHER OFFICE SUPPLIES	14,856		13,219	15,219	2,000	
521C COMPUTERS & SOFTWARE <\$5000	-		2,000	2,000	-	
5231 GASOLINE	29,615		31,010	22,810	(8,200)	
5232 DIESEL FUEL / FUEL OIL	8,817		8,354	6,592	(1,762)	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,224		1,925	1,925	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	1,500		1,000	1,000	-	
5291 SMALL TOOLS	2,314		2,000	2,000	-	
5299 OTHER MATERIALS & SUPPLIES	32,740		33,300	38,200	4,900	
52AA IN HOUS STOCK	320,595		305,000	335,000	30,000	
Total 5200	\$418,114	\$173,246	\$405,477	\$433,261	\$27,784	6.85%
5314 CONSULTANT SERVICES	31,875		81,435	-	(81,435)	
5315 APPRAISAL SERVICES	9,926		-	-	-	
5317 INSTRUCTIONAL SERVICES	50		3,100	3,100	-	
531E RANDOM DRUG TESTS	-		300	300	-	
531H BANK SERVICE CHARGES	152		150	150	-	
531K SEMINAR FEES	2,310		3,300	3,300	-	
531M SECURITY SERVICES	310		300	300	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	4,014		4,100	3,920	(180)	
5324 TRAVEL EXPENSES	1,147		6,550	6,550	-	
532C CELL PHONE	15,393		14,740	16,220	1,480	
5331 PRINTING OTHER THAN OFFC SUPPL	984		1,000	1,000	-	
5332 ADVERTISING SERVICES	1,433		500	500	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	100	-	
5342 LIABILITY INSURANCE	15,654		25,306	24,794	(512)	
5351 ELECTRICITY	12,011		12,363	12,506	143	
5352 NATURAL GAS	7,124		7,516	7,619	103	
5353 WATER	1,404		1,416	1,452	36	
5354 SEWAGE	1,401		1,368	1,410	42	
5355 PUBLIC LIGHTING ELECTRICITY	957,365		875,320	875,320	-	
5356 SOLID WASTE DISPOSAL	2,075		3,600	3,400	(200)	
5359 STORM WATER SEWER	263		264	264	-	
535N STORAGE COSTS	2,920		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		1,000	1,500	500	
5363 CONTRACTED OTHER EQUIPMT REPAI	381		2,935	2,935	-	
5365 JANITORIAL & LAUNDRY SERVICE	2,631		-	166	166	
5369 CONTRACTED SERVICES	1,093,994		471,722	363,000	(108,722)	
536B CONTRACTED STREET LIGHT REPAIR	864,131		942,319	969,750	27,431	
536F CONTRACTED FLOOD CONTROL	47,130		40,450	44,608	4,158	
536N GARAGE CONTRACT - NONTARGET	14,889		7,385	7,583	198	

(Continued)

PUBLIC WORKS
 Dept # 0006
 2016 BUDGET COMPARISON
 (Continued)

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
536T GARAGE CONTRACT - TARGET	26,750		23,340	22,227	(1,113)	
5374 OTHER EQUIPMENT RENTAL	10,135		10,340	10,340	-	
5391 SUBSCRIPTIONS AND DUES	2,717		2,650	2,650	-	
5392 LICENSES	13,336		7,500	7,500	-	
5395 GRANTS SUBSIDIES & LOANS	2,000		-	-	-	
5399 OTHER SERVICES AND CHARGES	4,249		1,500	1,500	-	
539B MASTER LEASE	37,083		38,375	34,196	(4,179)	
Total 5300	\$3,187,234	\$1,231,354	\$2,594,244	\$2,432,160	(\$162,084)	- 6.25%
5425 PURCHASE OF FIXED EQUIPMENT	6,000		6,000	6,000	-	
5431 CONSTRUCTION SERVICES	4,521,376		4,785,910	2,500,000	(2,285,910)	
5444 PURCHASE OF OTHER EQUIPMENT	1,963		-	-	-	
5454 BETTERMENTS & ADDITIONS	16,256		-	-	-	
Total 5400	\$4,545,596	\$153,388	\$4,791,910	\$2,506,000	(\$2,285,910)	- 47.70%
Total	\$11,798,061	\$3,500,661	\$11,976,514	\$9,682,806	(\$2,293,708)	- 19.15%

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 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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	400,599		425,922	420,526	(5,396)	- 1.27%
5131 PERF - EMPLOYERS SHARE	43,976		48,603	44,437	(4,166)	
5132 FICA	30,806		33,191	30,340	(2,851)	
5134 LIFE MEDICAL & HEALTH INSURAN	82,600		87,500	91,000	3,500	
5136 UNEMPLOYMENT COMPENSATION	1,015		434	397	(37)	
5137 WORKERS COMP INSURANCE	410		496	400	(96)	
513A PERF - EMPLOYEES/PD BY CITY	11,779		13,014	11,896	(1,118)	
513R RETIREES HEALTH INSURANCE	-		12,500	13,000	500	
5162 ACCRUED WAGES ADJ	(1,219)		-	-	-	
Total 5100	\$569,966	\$284,694	\$621,660	\$611,996	(\$9,664)	- 1.55%
5219 OTHER OFFICE SUPPLIES	247		350	350	-	
521C COMPUTERS & SOFTWARE <\$5000	-		-	500	500	
Total 5200	\$247	\$116	\$350	\$850	\$500	142.86%
531K SEMINAR FEES	544		2,000	2,000	-	
531Z DOCUMENT RECORDING FEES	34		-	-	-	
5324 TRAVEL EXPENSES	148		2,000	2,000	-	
5326 MILEAGE	415		1,000	1,000	-	
532C CELL PHONE	563		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	69		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		100	100	-	
5342 LIABILITY INSURANCE	33,702		34,448	40,547	6,099	
5377 CC BUILDING PARKING	7		-	-	-	
5391 SUBSCRIPTIONS AND DUES	1,604		1,722	3,000	1,278	
Total 5300	\$37,087	\$37,297	\$42,500	\$49,877	\$7,377	17.36%
Total	\$607,300	\$322,106	\$664,510	\$662,723	(\$1,787)	- 0.27%

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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	264,191		276,648	272,167	(4,481)	- 1.62%
5131 PERF - EMPLOYERS SHARE	29,358		30,985	30,483	(502)	
5132 FICA	18,889		21,164	20,821	(343)	
5134 LIFE MEDICAL & HEALTH INSURAN	59,000		62,500	65,000	2,500	
5136 UNEMPLOYMENT COMPENSATION	261		277	272	(5)	
5137 WORKERS COMP INSURANCE	1,266		1,516	1,403	(113)	
513A PERF - EMPLOYEES/PD BY CITY	7,909		8,299	8,165	(134)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	100		-	-	-	
5162 ACCRUED WAGES ADJ	(1,639)		-	-	-	
Total 5100	\$379,335	\$203,155	\$401,389	\$398,311	(\$3,078)	- 0.77%
5212 STATIONERY & PRINTED FORMS	-		540	540	-	
5213 COMPUTER SUPPLIES	403		1,000	1,000	-	
5214 SAFETY ITEMS/SUPPLIES	6,600		8,000	8,000	-	
5219 OTHER OFFICE SUPPLIES	2,663		3,600	3,600	-	
5231 GASOLINE	666		653	588	(65)	
Total 5200	\$10,332	\$6,391	\$13,793	\$13,728	(\$65)	- 0.47%
5311 LEGAL SERVICES	1,378,348		1,000,000	1,000,000	-	
5312 MEDICAL SERVICES	49,266		45,000	45,000	-	
5314 CONSULTANT SERVICES	125,328		164,336	164,336	-	
531H BANK SERVICE CHARGES	6		-	-	-	
531K SEMINAR FEES	1,304		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	911		1,044	1,044	-	
5324 TRAVEL EXPENSES	1,355		2,500	2,500	-	
5326 MILEAGE	264		960	960	-	
532C CELL PHONE	607		1,153	2,306	1,153	
5342 LIABILITY INSURANCE	36,372		2,396	2,321	(75)	
5367 MAINT. AGREEMENT - SOFTWARE	1,454		1,815	1,815	-	
5369 CONTRACTED SERVICE	272		417	417	-	
536N GARAGE CONTRACT - NONTARGET	140		219	239	20	
536T GARAGE CONTRACT - TARGET	1,760		900	775	(125)	
5391 SUBSCRIPTIONS AND DUES	1,490		1,200	1,200	-	
Total 5300	\$1,598,877	\$623,899	\$1,224,676	\$1,225,649	\$973	0.08%
5441 PURCHASE OF VEHICLES	23,789		-	-	-	
5443 PURCHASE OF OFFICE EQUIPMENT	517		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	1,238		-	-	-	
Total 5400	\$25,544	\$-	\$-	\$-	\$-	
Total	\$2,014,089	\$833,446	\$1,639,858	\$1,637,688	(\$2,170)	- 0.13%

SANITARY OFFICERS PENSION
 Dept # 0442
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	4,200		4,200	4,800	600	14.29%
5151 PENSIONS - CURRENT RETIREES	469,080		499,479	508,968	9,489	
5154 PENSION DEATH BENEFITS	-		24,000	24,000	-	
Total 5100	\$473,280	\$245,922	\$527,679	\$537,768	\$10,089	1.91%
5212 STATIONERY & PRINTED FORMS	-		100	100	-	
5299 OTHER MATERIALS & SUPPLIES	-		100	100	-	
Total 5200	\$-	\$-	\$200	\$200	\$-	0.00%
5322 POSTAGE	101		200	200	-	
Total 5300	\$101	\$49	\$200	\$200	\$-	0.00%
Total	\$473,381	\$245,971	\$528,079	\$538,168	\$10,089	1.91%

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. Paving, and chip and seal resurfacing remain top priorities where our summer construction season is concerned. In 2016 we plan to pave 12 miles of city streets and complete 10 miles of chip and seal resurfacing. Throughout the summer months, we also provide several other city services such as street sweeping, alley maintenance, right of way mowing, trail maintenance, and crack sealing.

In 2014, we purchased a new crack seal pouring machine, replacing our old one which was more than ten years old. This purchase brings improved operator efficiency to a program that helps to preserve our street paving investment. 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.

In recent years, we have significantly escalated our level of service towards helping to maintain 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. This goes a long way to ensure the safety and enjoyment of all who utilize the trails whether they walk, run, or ride their bicycles.

Our leaf program is working well and we are again prepared to collect more than 5,000 truckloads or, roughly 20,000 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, we strive to keep the city streets clear of snow and ice to ensure safe travel for motorists.

Miles of Maintenance

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

STREET DEPARTMENT
 Dept # 0128
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	4,406,525		4,669,163	4,632,442	(36,721)	- 0.79%
5131 PERF - EMPLOYERS SHARE	506,474		519,250	518,496	(754)	
5132 FICA	336,213		363,843	363,334	(509)	
5134 LIFE MEDICAL & HEALTH INSURAN	1,132,800		1,200,000	1,248,000	48,000	
5136 UNEMPLOYMENT COMPENSATION	4,379		4,757	4,746	(11)	
5137 WORKERS COMP INSURANCE	95,390		115,871	122,218	6,347	
513A PERF - EMPLOYEES/PD BY CITY	135,768		139,086	138,884	(202)	
513C PRODUCTIVITY BONUS	77,157		87,000	87,000	-	
513R RETIREES HEALTH INSURANCE	82,600		125,000	130,000	5,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	73,051		-	-	-	
5162 ACCRUED WAGES ADJ	(10,775)		-	-	-	
Total 5100	\$6,839,583	\$3,619,010	\$7,223,970	\$7,245,120	\$21,150	0.29%
5212 STATIONERY & PRINTED FORMS	305		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	25,471		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	2,483		1,800	1,800	-	
5231 GASOLINE	47,381		47,415	33,493	(13,922)	
5232 DIESEL FUEL / FUEL OIL	599,715		529,788	425,884	(103,904)	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	1,964		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,917		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,751		1,800	1,800	-	
5262 VEHICLE REPAIR PARTS	5,726		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	186		2,000	2,000	-	
5271 GRAVEL	174,236		260,000	260,000	-	
5272 BITUMINOUS MATERIALS	1,010,362		1,000,000	1,000,000	-	
5273 SAND	51,957		60,000	60,000	-	
5274 SALT	990,593		903,836	650,000	(253,836)	
5291 SMALL TOOLS	7,818		6,750	6,750	-	
5292 HARDWARE	5,266		1,200	1,200	-	
5293 PAINT	837		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	38,118		12,000	12,000	-	
Total 5200	\$2,968,085	\$1,602,315	\$2,862,289	\$2,490,627	(\$371,662)	- 12.98%
5314 CONSULTANT SERVICES	-		3,400	3,400	-	
5315 APPRAISAL SERVICES	2,954		-	-	-	
531E RANDOM DRUG TESTS	2,042		3,000	3,000	-	
531K SEMINAR FEES	-		1,500	1,500	-	
531Q RADIO SHOP SERVICES	3,115		3,000	3,000	-	
5322 POSTAGE	50		60	60	-	
5324 TRAVEL EXPENSES	-		1,000	1,000	-	
532C CELL PHONE	3,294		3,000	3,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 ADVERTISING SERVICES	762		200	200	-	
5342 LIABILITY INSURANCE	75,450		134,608	146,349	11,741	
5351 ELECTRICITY	41,242		40,200	40,200	-	
5352 NATURAL GAS	76,701		43,220	52,105	8,885	
5353 WATER	3,592		3,000	3,000	-	
5354 SEWAGE	1,278		1,080	1,080	-	
5356 SOLID WASTE DISPOSAL	84,714		90,000	90,000	-	
5359 STORM WATER SEWER	2,915		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	24,761		25,800	25,800	-	
5369 CONTRACTED SERVICES	247,725		-	-	-	
536N GARAGE CONTRACT - NONTARGET	318,781		256,570	219,105	(37,465)	
536T GARAGE CONTRACT - TARGET	1,154,736		1,159,840	988,663	(171,177)	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	

(Continued)

STREET DEPARTMENT
 Dept # 0128
 2016 BUDGET COMPARISON

(Continued)

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5374 OTHER EQUIPMENT RENTAL	32,880		25,800	25,800	-	
5391 SUBSCRIPTIONS AND DUES	23,664		23,131	21,600	(1,531)	
5399 OTHER SERVICES AND CHARGES	15,759		12,000	12,000	-	
539B MASTER LEASE	830,150		1,087,447	1,281,484	194,037	
Total 5300	\$4,301,364	\$2,604,536	\$4,287,754	\$4,292,244	\$4,490	0.10%
5412 LAND AQUISITION	1,725		-	-	-	
5431 CONSTRUCTION SERVICES	951,359		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	1,865		23,600	15,000	(8,600)	
Total 5400	\$954,949	\$8,600	\$23,600	\$15,000	(\$8,600)	- 36.44%
Total	\$15,063,981	\$7,834,461	\$14,397,613	\$14,042,991	(\$354,622)	- 2.46%

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 Pavement Management System.**

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The Pavement Management 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.

This system is our tracking device to measure our success in improving the pavement condition citywide. The overall system condition in 2014 was rated in the "Good" condition category.

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, as well as an estimate, for each street segment of the city into the Pavement Management System database.

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.
 - a). Citizen Concerns
 - b). Neighborhood Capital Improvement Surveys
 - c). Petitions
 - d). 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
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	652,853		814,419	796,830	(17,589)	- 2.16%
5131 PERF - EMPLOYERS SHARE	76,219		91,214	89,246	(1,968)	
5132 FICA	54,770		62,303	60,958	(1,345)	
5134 LIFE MEDICAL & HEALTH INSURAN	141,600		150,000	156,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	770		814	797	(17)	
5137 WORKERS COMP INSURANCE	6,486		8,713	8,403	(310)	
513A PERF - EMPLOYEES/PD BY CITY	20,415		24,433	23,902	(531)	
513R RETIREES HEALTH INSURANCE	47,200		75,000	65,000	(10,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	74,104		-	-	-	
5162 ACCRUED WAGES ADJ	2,169		-	-	-	
Total 5100	\$1,076,585	\$589,962	\$1,226,896	\$1,201,136	(\$25,760)	- 2.10%
5214 SAFETY ITEMS/SUPPLIES	1,201		2,722	2,530	(192)	
5219 OTHER OFFICE SUPPLIES	722		580	580	-	
5231 GASOLINE	7,991		6,773	8,506	1,733	
5241 MEDICAL & SURGICAL SUPPLIES	-		50	50	-	
5291 SMALL TOOLS	1,610		330	330	-	
5299 OTHER MATERIALS & SUPPLIES	567		250	250	-	
Total 5200	\$12,091	\$7,000	\$10,705	\$12,246	\$1,541	14.39%
5324 TRAVEL EXPENSES	-		-	200	200	
532C CELL PHONE	2,534		3,240	3,060	(180)	
5331 PRINTING OTHER THAN OFFC SUPPL	20		66	66	-	
5342 LIABILITY INSURANCE	3,299		6,342	6,107	(235)	
536N GARAGE CONTRACT - NONTARGET	55,927		3,756	21,585	17,829	
536T GARAGE CONTRACT - TARGET	12,906		13,200	10,079	(3,121)	
5391 SUBSCRIPTIONS AND DUES	939		-	-	-	
5399 OTHER SERVICES AND CHARGES	99		1,436	-	(1,436)	
539B MASTER LEASE	13,993		16,402	21,888	5,486	
Total 5300	\$89,717	\$22,879	\$44,442	\$62,985	\$18,543	41.72%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,178,393	\$619,840	\$1,282,043	\$1,276,367	(\$5,676)	- 0.44%

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:

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Projected</u>
Engineering/Administration Staff:				
Accident Records & Analysis	9,008	9,646	9,700	9,750
Fatal Accident Investigation	12	18	12	12
Development & Building Plans Processed	162	145	150	160
Board of Safety Reports	71	95	100	105
Traffic Counts Conducted	39	43	45	50
Traffic Studies Conducted	250	250	250	250
Traffic Investigations (complaints)	425	425	425	425

Signal Division

New Signals Installed	5	5	2	0
Total Signals In Service	400	400	401	403
Total Flashing Beacons In Service	49	51	49	48
Total Pedestrian Signal Locations In Service	250	260	269	275
Signals Modernized	12	10	12	15
Signal Accident Repairs	61	43	45	47
Signal LED'S Replaced (Emergency)	48	82	125	10
Signal Bulbs Replaced (Routine)	0	7	10	10
Signal Trouble Calls	1,081	1,245	1,200	1,200
Controller Maintenance	454	380	400	400
Detector Loop Repairs	34	25	40	40
Signal Work Orders	298	487	500	500

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Sign & Marking Division				
Signs Installed	926	804	850	860
Signs Relocated	303	372	400	420
Signs Replaced	4,850	4,900	4,910	4,920
Signs Removed	1,940	372	375	378
Signs Manufactured	1,347	2,960	3,000	3,100
Street Lanes Marked-Painted Miles	727	774.3	775	780
Curb Parking Marked (Yellow Curb)	7,225 ft.	6,471 ft.	6,500 ft.	6,600 ft.
Crosswalks Marked	1,546	611	650	660
Lane Arrows Marked	1,374	1,418	1,420	1,430
Parking Stalls Marked	42	227	230	235

TRAFFIC ENGINEERING
 Dept # 0011
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	1,097,480		1,204,541	1,245,275	40,734	3.38%
5131 PERF - EMPLOYERS SHARE	178,675		189,380	192,732	3,352	
5132 FICA	124,011		133,388	136,504	3,116	
5134 LIFE MEDICAL & HEALTH INSURAN	365,800		375,000	403,000	28,000	
5136 UNEMPLOYMENT COMPENSATION	1,712		1,744	1,784	40	
5137 WORKERS COMP INSURANCE	35,867		44,563	43,043	(1,520)	
513A PERF - EMPLOYEES/PD BY CITY	47,859		50,725	51,625	900	
513R RETIREES HEALTH INSURANCE	118,000		175,000	156,000	(19,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	38,805		-	-	-	
5162 ACCRUED WAGES ADJ	(2,678)		-	-	-	
Total 5100	\$2,005,532	\$1,039,414	\$2,174,341	\$2,229,963	\$55,622	2.56%
5212 STATIONERY & PRINTED FORMS	1,848		500	500	-	
5214 SAFETY ITEMS/SUPPLIES	8,719		7,740	7,740	-	
5219 OTHER OFFICE SUPPLIES	4,281		5,500	5,500	-	
521C COMPUTERS & SOFTWARE <\$5000	-		4,000	4,000	-	
5231 GASOLINE	38,188		40,708	28,133	(12,575)	
5232 DIESEL FUEL / FUEL OIL	19,243		15,340	12,518	(2,822)	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,532		2,700	2,700	-	
5261 BLDG REPAIR & MAINT MATERIALS	685		1,250	1,250	-	
5263 OTHER EQUIPMENT REPAIR PARTS	145		600	600	-	
5264 SIGN DIVISION/MATERIAL	69,358		70,600	82,000	11,400	
5265 SIGNAL DIVISION/MATERIAL	218,941		198,542	221,500	22,958	
5275 PAVEMENT MARKING MATERIALS	133,220		133,620	140,000	6,380	
5299 OTHER MATERIALS & SUPPLIES	4,080		300	300	-	
Total 5200	\$501,239	\$248,950	\$481,400	\$506,741	\$25,341	5.26%
5314 CONSULTANT SERVICES	4,500		20,082	-	(20,082)	
5317 INSTRUCTIONAL SERVICES	925		600	1,500	900	
531E RANDOM DRUG TESTS	130		700	700	-	
531K SEMINAR FEES	195		1,000	1,000	-	
531M SECURITY SERVICES	308		300	300	-	
531Q RADIO SHOP SERVICES	3,706		1,130	1,130	-	
5322 POSTAGE	994		400	400	-	
5324 TRAVEL EXPENSES	1,270		1,500	1,500	-	
5326 MILEAGE	-		400	400	-	
532C CELL PHONE	8,137		8,200	9,000	800	
5331 PRINTING OTHER THAN OFFC SUPPL	-		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		200	200	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSURANCE	51,491		58,442	58,332	(110)	
5351 ELECTRICITY	100,017		127,000	127,000	-	
5352 NATURAL GAS	13,801		14,819	15,315	496	
5353 WATER	2,874		1,800	1,800	-	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	
5358 HAZARDOUS WASTE DISPOSAL	-		800	800	-	
535M MOVING COSTS	1,984		-	-	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		950	950	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,542		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	7,724		6,290	6,290	-	
5369 CONTRACTED SERVICE	27,349		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	3,725		5,951	5,366	(585)	
536T GARAGE CONTRACT - TARGET	88,230		90,719	78,931	(11,788)	
5374 OTHER EQUIPMENT RENTAL	36		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	1,284		1,300	1,300	-	
5392 LICENSES	42		700	700	-	
5399 OTHER SERVICES AND CHARGES	253		300	300	-	

TRAFFIC ENGINEERING
 Dept # 0011
 2016 BUDGET COMPARISON
 (Continued)

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
539B MASTER LEASE	33,931		25,764	45,367	19,603	
Total 5300	\$357,448	\$224,545	\$394,897	\$384,131	(\$10,766)	-2.73%
5425 PURCHASE OF FIXED EQUIPMENT	40,976		12,000	12,000	-	
5431 CONSTRUCTION SERVICES	733,974		15,077	-	(15,077)	
Total 5400	\$774,950	-	\$27,077	\$12,000	(\$15,077)	- 55.68%
Total	\$3,639,169	\$1,512,909	\$3,077,715	\$3,132,835	\$55,120	1.79%

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 2014-2015 reporting year, 20,272 inspections were performed.

2016 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 2014-2015 State Reporting Statistics

INSPECTION ACTIVITIES	Correct	Rejected	Confiscated	Total
SCALES				
Vehicle -State Police				
Vehicle -State Inspection				
Vehicle -City or County	50	13		63
Railroad Scales	5	2		7
Belt Conveyor Scales	2			2
Livestock Scales	2			2
Portable & Dormant Scales	163	4		167
Hopper Scales	26	2		28
Computing Scales	966	34		1,000
Suspension Scales				
Prescription Scales	93	1		94
Gram Scales	41			41
Non-Commercial Scales	11			11
Miscellaneous Scales	81	5		86
MEASURING DEVICES				
LP Gas Meters				
Vehicle Truck Meters	8			8
Gasoline, Kerosene, Diesel Meters	4,373	140		4,513
High Flow Diesel Meters	40	1		41
Mass Flow Meters				
Taxi Meters	105	1		106
Timing Devices	563	26		589
CALIBRATIONS AND TEST				
Commercial Weights				
Prescription Weights				
Wheel Weighers				
Test Weights				
Liquid Measures				
Linear Measures				
Standard Containers				
Miscellaneous	65	2		67
OTHER ACTIVITIES				
Packages Checked	12,322	1,125		13,447
Packages Controlled	25,431	1,209		26,640
LP Gas Cylinders				
Octane samples				
Measuregraphs				
Misc. Determinations				
GRAND TOTAL	18,916	1,356		20,272

WEIGHTS AND MEASURES
 Dept # 0007
 2016 BUDGET COMPARISON

	2014 ACTUAL	2015 ACTUAL THRU 30-Jun-2015	2015 REVISED BUDGET	2016 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2016	% CHANGE FROM REV TO 2016
5111 TOTAL WAGES	76,588		81,126	81,330	204	0.25%
5131 PERF - EMPLOYERS SHARE	8,578		9,086	9,109	23	
5132 FICA	5,532		6,206	6,222	16	
5134 LIFE MEDICAL & HEALTH INSURAN	23,600		25,000	26,000	1,000	
5136 UNEMPLOYMENT COMPENSATION	75		81	81	-	
5137 WORKERS COMP INSURANCE	803		961	941	(20)	
513A PERF - EMPLOYEES/PD BY CITY	2,298		2,434	2,440	6	
5162 ACCRUED WAGES ADJ	196		-	-	-	
Total 5100	\$117,669	\$60,951	\$124,894	\$126,123	\$1,229	0.98%
5214 SAFETY ITEMS/SUPPLIES	-		350	350	-	
5219 OTHER OFFICE SUPPLIES	7		300	300	-	
5231 GASOLINE	2,915		3,483	2,061	(1,422)	
5299 OTHER MATERIALS & SUPPLIES	381		550	550	-	
529C BUNKER GEAR/UNIFORMS	340		400	400	-	
Total 5200	\$3,643	\$1,840	\$5,083	\$3,661	(\$1,422)	- 27.98%
531K SEMINAR FEES	180		180	180	-	
5322 POSTAGE	1		120	120	-	
5324 TRAVEL EXPENSES	324		600	600	-	
532C CELL PHONE	563		600	600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	290		600	600	-	
5342 LIABILITY INSURANCE	790		1,209	1,191	(18)	
536T GARAGE CONTRACT - TARGET	4,928		5,040	4,342	(698)	
5391 SUBSCRIPTIONS AND DUES	210		150	-	(150)	
5399 OTHER SERVICES AND CHARGES	4		-	-	-	
539B MASTER LEASE	2,803		-	-	-	
Total 5300	\$10,093	\$4,845	\$8,499	\$7,633	(\$866)	- 10.19%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$131,405	\$67,635	\$138,476	\$137,417	(\$1,059)	- 0.76%