

# City of Fort Wayne



## 2021 Operating Budget

Thomas C. Henry, Mayor

**City of Fort Wayne  
2021 Budget**

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

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City of Fort Wayne  
2021 BUDGET  
Expense Comparison

	2019 Actual	2020 Actual thru 6/30/20	2020 Revised Budget	2021 Submitted	\$ Change 2020 to 2021	% Change 2020 Revised to 2021
Mayor	2,299,161	1,206,616	2,524,007	2,552,408	28,401	1.13%
Finance & Administration	10,752,244	4,398,936	11,174,122	11,929,515	755,393	6.76%
City Clerk	677,485	368,179	777,513	793,832	16,319	2.10%
City Council	541,296	276,819	615,916	743,784	127,868	20.76%
Metro	721,106	377,163	780,706	798,175	17,469	2.24%
Public Works	8,883,947	4,025,941	10,293,463	10,473,154	179,691	1.75%
Weights & Measures	155,783	98,266	189,092	182,269	(6,823)	-3.61%
CD	4,693,313	2,525,211	5,566,754	5,390,007	(176,747)	-3.18%
Law	642,892	330,406	669,390	695,749	26,359	3.94%
Internal Audit	280,826	154,977	387,019	350,518	(36,501)	-9.43%
Police Merit	21,308	1,520	2,560	14,950	12,390	483.98%
Police	61,246,739	31,971,833	64,939,930	66,630,076	1,690,146	2.60%
Animal Control	3,114,360	1,617,074	3,287,266	3,446,429	159,163	4.84%
Communications	3,049,714	793,429	3,173,716	3,173,716	-	0.00%
<b>Total General Fund</b>	<b>97,080,174</b>	<b>48,146,370</b>	<b>104,381,454</b>	<b>107,174,582</b>	<b>2,793,128</b>	<b>2.68%</b>
Fire	44,313,871	21,517,012	47,566,877	48,775,348	1,208,471	2.54%
Parks & Recreation	18,528,010	7,121,547	19,454,180	19,502,286	48,106	0.25%
Redevelopment - General	718,307	420,477	733,810	751,160	17,350	2.36%
Sanitary Officer's Pension	490,915	256,460	543,320	509,840	(33,480)	-6.16%
Cumulative Capital Development	3,679,385	1,607,126	3,300,000	3,300,000	-	0.00%
Domestic Violence	7,150	-	7,300	7,150	(150)	-2.05%
<b>TOTAL PROPERTY TAX SUPPORTED</b>	<b>164,817,812</b>	<b>79,068,992</b>	<b>175,986,941</b>	<b>180,020,366</b>	<b>4,033,425</b>	<b>2.29%</b>
Public Safety LIT	6,146,591	3,127,609	6,376,773	6,718,429	341,656	5.36%
<b>TOTAL LIT SUPPORTED</b>	<b>6,146,591</b>	<b>3,127,609</b>	<b>6,376,773</b>	<b>6,718,429</b>	<b>341,656</b>	<b>5.36%</b>
Fire Pension	6,267,195	3,075,976	6,682,588	6,562,584	(120,004)	-1.80%
Police Pension	7,714,411	3,715,945	8,413,660	8,579,074	165,414	1.97%
<b>TOTAL STATE FUNDED PENSIONS</b>	<b>13,981,606</b>	<b>6,791,921</b>	<b>15,096,248</b>	<b>15,141,658</b>	<b>45,410</b>	<b>0.30%</b>
Street Project Management	1,276,353	655,687	1,427,055	1,448,005	20,950	1.47%
Street Department / MVH Restricted	24,841,245	8,447,884	24,402,886	21,704,277	(2,698,609)	-11.06%
<b>TOTAL MOTOR VEHICLE HIGHWAY (MVH)</b>	<b>26,117,598</b>	<b>9,103,571</b>	<b>25,829,941</b>	<b>23,152,282</b>	<b>(2,677,659)</b>	<b>-10.37%</b>
Traffic Engineering	4,490,488	1,384,450	5,687,523	6,639,356	951,833	16.74%
<b>TOTAL LOCAL ROAD &amp; STREET (LR&amp;S)</b>	<b>4,490,488</b>	<b>1,384,450</b>	<b>5,687,523</b>	<b>6,639,356</b>	<b>951,833</b>	<b>16.74%</b>
Cumulative Capital Improvement	431,751	128,058	687,723	604,450	(83,273)	-12.11%
<b>TOTAL CUMULATIVE CAPITAL IMPROVEMENT</b>	<b>431,751</b>	<b>128,058</b>	<b>687,723</b>	<b>604,450</b>	<b>(83,273)</b>	<b>-12.11%</b>
Parking Administration	1,550,621	398,307	915,515	931,595	16,080	1.76%
Law Enforcement Training	179,885	49,966	244,000	244,000	-	0.00%
Cable TV	874,800	220,816	1,062,313	865,000	(197,313)	-18.57%
<b>TOTAL FEE SUPPORTED</b>	<b>2,605,306</b>	<b>669,089</b>	<b>2,221,828</b>	<b>2,040,595</b>	<b>(181,233)</b>	<b>-8.16%</b>
<b>TOTAL 2021 DEPARTMENTAL BUDGETS</b>	<b>218,591,152</b>	<b>100,273,690</b>	<b>231,886,977</b>	<b>234,317,136</b>	<b>2,430,159</b>	<b>1.05%</b>
Municipal Surtax	4,777,530	697,519	5,317,025	4,522,337	(794,688)	-14.95%
Municipal Wheel Tax	443,207	81,989	677,996	577,663	(100,333)	-14.80%
<b>TOTAL MUNICIPAL SURTAX / WHEEL TAX</b>	<b>5,220,737</b>	<b>779,508</b>	<b>5,995,021</b>	<b>5,100,000</b>	<b>(895,021)</b>	<b>-14.93%</b>
Benefits	326,691	112,499	286,319	288,068	1,749	0.61%
Self Insurance	2,261,362	1,111,311	1,721,407	1,733,408	12,001	0.70%
<b>TOTAL SELF INSURANCE</b>	<b>2,588,053</b>	<b>1,223,810</b>	<b>2,007,726</b>	<b>2,021,476</b>	<b>13,750</b>	<b>0.68%</b>
Fleet	7,393,399	3,239,161	6,944,981	7,020,979	75,998	1.09%
<b>TOTAL FLEET</b>	<b>7,393,399</b>	<b>3,239,161</b>	<b>6,944,981</b>	<b>7,020,979</b>	<b>75,998</b>	<b>1.09%</b>

City of Fort Wayne  
**2021 BUDGET**  
Expense Summary by Series

	<b>5100</b>	<b>5200</b>	<b>5300</b>	<b>5400</b>	<b>Total 2021</b>
Mayor	2,409,176	14,285	128,947	-	2,552,408
Finance & Administration	2,657,161	205,179	8,808,175	259,000	11,929,515
City Clerk	726,251	8,500	59,081	-	793,832
City Council	659,537	700	83,547	-	743,784
Metro	780,364	2,460	15,351	-	798,175
Public Works	5,697,277	761,497	1,911,380	2,103,000	10,473,154
Weights & Measures	154,339	9,211	18,719	-	182,269
CD	4,386,562	55,604	947,841	-	5,390,007
Law	624,449	1,750	69,550	-	695,749
Internal Audit	333,755	450	16,313	-	350,518
Police Merit	4,900	2,050	8,000	-	14,950
Police	54,504,560	3,064,376	8,994,140	67,000	66,630,076
Animal Control	2,940,835	101,650	363,919	40,025	3,446,429
Communications	-	-	3,173,716	-	3,173,716
<b>Total General Fund</b>	<b>75,879,166</b>	<b>4,227,712</b>	<b>24,598,679</b>	<b>2,469,025</b>	<b>107,174,582</b>
Fire	42,436,022	1,553,526	4,666,570	119,230	48,775,348
Parks & Recreation	12,029,772	1,444,027	6,028,487	-	19,502,286
Redevelopment - General	690,423	2,500	58,237	-	751,160
Sanitary Officer's Pension	509,640	200	-	-	509,840
Cumulative Capital Development	-	275,000	725,000	2,300,000	3,300,000
Domestic Violence	-	-	7,150	-	7,150
<b>TOTAL PROPERTY TAX SUPPORTED</b>	<b>131,545,023</b>	<b>7,502,965</b>	<b>36,084,123</b>	<b>4,888,255</b>	<b>180,020,366</b>
Public Safety LIT	6,718,429	-	-	-	6,718,429
<b>TOTAL LOIT SUPPORTED</b>	<b>6,718,429</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,718,429</b>
Fire Pension	6,544,584	660	17,340	-	6,562,584
Police Pension	8,555,124	1,510	22,440	-	8,579,074
<b>TOTAL STATE FUNDED PENSIONS</b>	<b>15,099,708</b>	<b>2,170</b>	<b>39,780</b>	<b>-</b>	<b>15,141,658</b>
Street Project Management	1,376,821	11,930	59,254	-	1,448,005
Street Department / MVH Restricted	8,555,810	3,203,790	5,094,677	4,850,000	21,704,277
<b>TOTAL MOTOR VEHICLE HIGHWAY (MVH)</b>	<b>9,932,631</b>	<b>3,215,720</b>	<b>5,153,931</b>	<b>4,850,000</b>	<b>23,152,282</b>
Traffic Engineering	2,525,126	531,380	557,850	3,025,000	6,639,356
<b>TOTAL LOCAL ROAD &amp; STREET (LR&amp;S)</b>	<b>2,525,126</b>	<b>531,380</b>	<b>557,850</b>	<b>3,025,000</b>	<b>6,639,356</b>
Cumulative Capital Improvement	-	475,000	4,450	125,000	604,450
<b>TOTAL CUMULATIVE CAPITAL IMPROVEMENT</b>	<b>-</b>	<b>475,000</b>	<b>4,450</b>	<b>125,000</b>	<b>604,450</b>
Parking Administration	518,451	15,500	397,644	-	931,595
Law Enforcement Training	-	-	244,000	-	244,000
Cable TV	-	20,000	845,000	-	865,000
<b>TOTAL FEE SUPPORTED</b>	<b>518,451</b>	<b>35,500</b>	<b>1,486,644</b>	<b>-</b>	<b>2,040,595</b>
<b>TOTAL 2021 DEPARTMENTAL BUDGETS</b>	<b>166,339,368</b>	<b>11,762,735</b>	<b>43,326,778</b>	<b>12,888,255</b>	<b>234,317,136</b>
Municipal Surtax	-	-	-	4,522,337	4,522,337
Municipal Wheel Tax	-	-	-	577,663	577,663
<b>TOTAL MUNICIPAL SURTAX / WHEEL TAX</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,100,000</b>	<b>5,100,000</b>
Benefits	234,619	-	53,449	-	288,068
Self Insurance	485,026	21,435	1,226,947	-	1,733,408
<b>TOTAL SELF INSURANCE</b>	<b>719,645</b>	<b>21,435</b>	<b>1,280,396</b>	<b>-</b>	<b>2,021,476</b>
Fleet	2,423,025	3,522,326	985,628	90,000	7,020,979
<b>TOTAL FLEET</b>	<b>2,423,025</b>	<b>3,522,326</b>	<b>985,628</b>	<b>90,000</b>	<b>7,020,979</b>

# City of Fort Wayne

## Property Tax and Assessed Valuation History

(Last 35 years)

Year	Net Assessed Valuation <sup>1</sup>	% Change	Total City Dollar Levy	Levy Growth	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2021E	10,065,007,851	3.00%	150,841,422	4.2%	(21,885,180)	128,956,242	\$1.5108
2020A	9,771,852,283	5.75%	144,938,093	3.5%	(18,803,691)	126,134,402	\$1.4943
2019A	9,240,489,844	6.10%	140,017,116	3.4%	(18,165,507)	121,851,609	\$1.5277
2018A	8,709,370,259	3.16%	135,467,628	4.0%	(19,107,625)	116,360,003	\$1.5674
2017A	8,442,987,593	2.05%	130,338,417	3.8%	(19,385,574)	110,952,843	\$1.5565
2016A	8,273,698,615	2.22%	125,688,689	2.6%	(18,991,799)	106,696,890	\$1.5312
2015A	8,093,724,951	1.06%	121,205,513	2.7%	(18,570,414)	102,635,099	\$1.5106
2014A	8,008,561,561	0.30%	116,765,804	2.6%	(16,724,107)	100,041,697	\$1.4716
2013A	7,984,553,514	-0.96%	106,014,996	2.8%	(15,129,369)	90,885,627	\$1.3411
2012A	8,062,225,389	-0.81%	106,017,165	2.9%	(13,588,058)	92,429,107	\$1.3274
2011A	8,128,378,487	-4.55%	106,024,105	2.9%	(13,069,432)	92,954,673	\$1.3149
2010A	8,515,625,766	-2.26%	103,327,209	3.8%	(9,339,561)	93,987,648	\$1.2238
2009A	8,712,264,335	-13.52%	99,532,973	4.0%	(1,927,920)	97,605,053	\$1.1515
2008A	10,074,509,442	2.55%	99,440,267	3.7%	-	99,440,267	\$0.9941
2007A	9,824,189,539	27.35%	99,440,911	4.0%	-	99,440,911	\$1.0195
2006A	7,714,274,681	3.14%	82,560,277	3.9%	-	82,560,277	\$1.0795
2005A <sup>4</sup>	7,479,525,039	-5.48%	77,554,663	4.4%	-	77,554,663	\$1.0460
2004A <sup>3</sup>	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 <sup>2</sup>	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

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)

## **MAJOR REVENUE SOURCES**

**Alcohol Gallonage Tax** – Income generated from a state-imposed tax on every gallon of alcoholic beverages sold.

**Auto Excise Tax** – Income derived, in lieu of personal property tax, on all motor vehicles, except those that fall under the commercial vehicle excise tax classification.

**Cable TV Franchise Fees** – The City receives a percentage, currently 5%, of either the gross annual subscriber receipts or the franchisee's gross annual receipts, whichever is greater.

**Commercial Vehicle Excise Tax** – Revenue based on the weight of the vehicle and is paid at the time of registration. The base for this tax is commercial vehicles such as tractors and trailers that were subject to the property tax.

**Financial Institutions Tax** – This tax is based upon a combination of the net income and the personal property of financial institutions.

**Fuel Tax** – Taxes generated from the sale of gasoline and other fuels.

**General Tobacco Tax** – Revenue received from the taxation of all cigarettes sold, used, consumed, handled or distributed with the state.

**Interest Income** – Revenue earned as the City invests its idle funds in various investment vehicles.

**Liquor Excise Tax** – Income generated from the sale and renewal of liquor licenses.

**Local Income Tax** – The Local Income Tax is divided into three components: Expenditure Rate, Property Tax Relief Rate and the Special Purpose Rate. The Special Purpose Rate is not applicable to Allen County. The breakout is as follows:

- Expenditure Rate – 1.1121%
  - Certified Shares Distribution – .4821%
  - Public Safety Distribution – .1%
  - Economic Development Distribution – .53% (.13% to be deposited in a non-reverting fund)
- Property Tax Relief Rate – .3679%

**Municipal Surtax/Wheel Tax** – Taxes generated from all registered vehicles licensed in the City of Fort Wayne and is effective January 1, 2017.

**Property Tax** – The largest source of City revenues. This tax results from the tax rate applied against the assessed value of the property.

Other sources of revenue include, but are not limited to: animal control licenses, payments in lieu of taxes, ordinance violations, rental property, zoning fees, engineering and technical service fees, grants and other contributions.

## **TAXES BASED ON INCOME**

In March of 1989, the Common Council of the City of Fort Wayne enacted the County Option Income Tax (COIT), one of three local option income taxes available to counties under State statutes in Indiana, as part of a tax reform package. Also, available to counties under Indiana law was the County Adjusted Gross Income Tax (CAGIT) and the County Economic Development Income Tax (CEDIT). The Common Council controlled enactment of the tax at that time based on the fact that the City comprised 58.5% of the population of Allen County, even though the Allen County Income Tax Council (ACITC) actually enacts the tax.

The tax reform effort involved two primary strategies. One, it was appropriate to tax those citizens who live outside the City but use City services such as roads and streets, fire protection, and police protection while they work in Fort Wayne. To a modest extent, COIT accomplished that. Two, adding a different tax base into the picture, income as opposed to property, broadened and distributed the total tax burden in a fairer manner. COIT accomplished that as well.

The tax reform package also included an increase in the Homestead Property Tax Credit from 4% to 12% by 1992 and a flat property tax rate through 1992. The COIT tax began on July 1, 1989 at a rate of .2% on Indiana adjusted gross income. Because of fluctuations in the base upon which COIT is computed, revenue could vary more from year to year than does property tax revenue.

COIT increased to .3% on July 1, 1990, where it remained frozen until July 1, 1992. In March of 1992, the Common Council removed a self-imposed freeze on the COIT tax and allowed it to go to .4% effective July 1, 1992. The Common Council increased COIT to .5% effective July 1, 1993 and to .6% effective July 1, 1994. The City receives revenues from the State of Indiana on a delayed basis.

In March of 1993, the Common Council enacted the County Economic Development Income Tax (CEDIT) for Allen County at a level of .2% effective July 1, 1993. Use of these funds was restricted to projects related to economic development, infrastructure improvements, parks and public safety capital expenditures or payment on bonds to fund any of these types of projects. In March of 1998, Common Council voted to increase the rate to .4% effective July 1, 1998.

The ACITC in June of 2013 approved a Property Tax Relief (PTR) Local Option Income Tax (LOIT) of .25% and a Public Safety (PS) LOIT of .10%, which went into effect October 1, 2013. The base for this tax was the same as the County Option Income Tax (COIT), individual Indiana taxable income in Allen County.

To simplify the LOIT system, in 2015, Indiana General Assembly passed House Bill 1485 that provides for a transition from the County Adjusted Gross Income Tax (CAGIT), the County Option Income Tax (COIT), the County Economic Development Income Tax (CEDIT), and the various local income taxes for special purposes and special projects to a single local income tax with three rate components: Expenditure Rate, Property Tax Relief Rate and Special Purpose Rate. The adopting body will have the authority to set the rates and the uses for Expenditures and Property Tax Relief. The maximum rate for Expenditures is 2.5%. The adopting body dictates how the Expenditure Rate will be used by all units in the County – either for public safety, economic development or certified shares. The maximum rate for Property Tax Relief is 1.25%.

In July 2017, ACITC voted to increase the Economic Development Distribution portion of the Local Income Tax - Expenditure Rate to .53% effective October 1, 2017 and the additional tax revenue to be deposited in a Local Income Tax – Economic Development Non-Reverting Fund to finance Riverfront Development, Sidewalks and Alleys capital projects. Also, effective January 1, 2017, .1179% was redistributed from Local Income Tax – Certified Shares Distribution to Local Income Tax – Property Tax Relief Rate, bringing the total Local Income Tax – Expenditure Rate to 1.1121% and the Local Income Tax – Property Tax Relief Rate to .3679%.

Under the new system, the local taxes adopted by Allen County Income Tax Council transitioned as follows:

1. Local Income Tax – Expenditure Rate – 1.1121%, formerly 1.1%
  - a. Local Income Tax – Certified Shares Distribution (LIT-CS) – .4821%, formerly COIT – .6%;
  - b. Local Income Tax – Public Safety Distribution (LIT-PS) – .1%, formerly PS-



- LOIT – .1%;
- c. Local Income Tax – Economic Development Distribution (LIT-ED) – .53%, including the .13% to be deposited in a non-reverting fund (LIT-EDNR), formerly CEDIT – .4%

2. Local Income Tax – Property Tax Relief Rate – .3679%, formerly PTR-LOIT – .25%

The Local Income Tax revenue history for the City of Fort Wayne is as follows:

<u>Year</u>	<u>LIT-CS</u> <u>(formerly COIT)</u>	<u>LIT-PS</u> <u>(formerly</u> <u>PS-LOIT</u>	<u>LIT-ED</u> <u>(formerly</u> <u>CEDIT)</u>	<u>LIT-EDNR</u> <u>(new)</u>
2003	\$10,703,146	\$ -	\$16,622,168	\$ -
2004	10,478,580	-	15,830,142	-
2005	9,781,044	-	16,206,853	-
2006	11,929,263	-	18,559,384	-
2007	11,628,649	-	18,930,885	-
2008	12,538,136	-	21,825,380	-
2009	14,922,501	-	23,021,823	-
2010	14,812,505	-	23,508,566	-
2011	10,555,857	-	18,522,623	-
2012	14,469,598	-	22,429,180	-
2013	14,165,824	-	21,586,815	-
2014	15,536,014	4,729,414	23,407,697	-
2015	15,918,570	4,784,632	23,036,274	-
2016 Spec. Distrib.	5,136,758	-	3,152,192	-
2016	16,856,213	4,935,698	23,737,956	-
2017	18,706,640	5,432,737	25,929,296	-
2018 Supl Distrib.	793,041	197,604	1,028,013	-
2018	19,233,491	5,554,662	26,516,642	8,714,013
2019 Supl Distrib.	1,451,548	421,555	1,987,657	-
2019	20,694,465	5,846,591	27,621,177	8,801,640
2020 Supl Distrib	2,054,420	593,320	2,798,111	909,386
2020	21,908,871	6,255,218	29,734,722	8,900,000
2021 Estimated	23,666,614	6,718,429	31,398,011	10,204,354

**2021 BUDGET PROCESS**  
**Budget Other Receipts for years 2016-2021**  
**By Revenue Type Per Fund**

	2016 DLGF Approved Budget	2017 DLGF Approved Budget	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 Submitted
<b>General</b>						
LIT - Certified Shares	16,228,774	18,286,640	18,813,491	20,274,465	19,988,871	19,946,614
Liquor Excise Tax	123,602	129,345	129,345	129,345	129,345	120,839
Gaming Tax	1,502,834	1,502,834	1,502,833	1,502,842	1,502,834	1,502,834
Cigarette Tax	175,047	180,121	157,288	142,066	164,850	155,008
Financial Institution Tax	320,941	321,063	275,495	311,159	512,712	363,772
Auto/Aircraft Excise Tax	2,930,283	2,791,675	3,491,105	3,669,387	3,962,441	4,271,308
Payments in Lieu of Taxes (PILOT)	8,987,066	9,256,678	9,770,528	9,911,461	9,679,508	10,969,904
Economic Development Fees	7,500	7,500	7,500	7,500	-	-
Commercial Vehicle Excise Tax	298,635	281,327	262,885	269,587	312,365	299,046
Alcohol Beverage Gallonage Tax	489,624	545,436	522,599	578,416	554,601	575,534
Zoning Fees	2,000	3,200	2,400	-	2,800	2,800
Right of Way Permits	270,000	270,000	270,000	400,000	499,992	555,000
Animal Control Licenses	118,900	125,625	130,450	132,250	130,850	134,200
Licenses & Permits	13,000	13,300	13,270	8,500	3,960	5,964
Cable Franchise Fees	1,716,000	1,716,000	1,716,000	1,716,000	1,566,000	1,450,000
Document and Copy Fees	33,242	33,250	43,050	10	206	206
Rental of Property	214,488	150,384	144,888	479,836	479,840	479,840
Reimbursement for Services	335,237	298,793	329,331	328,158	216,078	187,500
Other Charges for Services	292,094	300,450	311,700	402,450	377,107	326,556
Court Costs and Fees	229,800	229,800	210,000	214,000	89,825	89,825
Other Court and Clerk Receipts	64,100	49,000	45,440	41,000	104,153	123,144
Interest on Investments	7,200	600	600	120,000	300,000	300,000
Refunds and Reimbursements	144,000	184,000	89,413	232,367	130,521	141,400
Transfer from Other Funds	797,000	322,500	110,500	80,500	95,000	44,000
Other Receipts	381,575	415,175	505,825	521,960	418,920	386,965
CU Services Reimbursements	1,506,488	1,539,699	1,565,601	1,394,388	1,551,210	1,547,352
<b>Total General Fund</b>	<b>37,189,430</b>	<b>38,954,395</b>	<b>40,421,537</b>	<b>42,867,647</b>	<b>42,773,989</b>	<b>43,979,611</b>
<b>Fire</b>						
Financial Institution Tax	256,596	256,596	210,800	209,575	294,708	239,924
Auto/Aircraft Excise Tax	2,315,451	2,053,844	2,636,211	2,433,176	2,940,761	2,776,273
Commercial Vehicle Excise Tax	238,762	198,202	201,150	181,578	236,228	197,606
Document and Copy Fees	160	120	-	75	75	75
Fire Protection Contracts	8,426	1,452	5,107	5,107	317,807	318,880
Other Court and Clerk Receipts	11,100	3,800	4,200	6,500	6,500	26,980
Interest on Investments	-	-	-	-	25,000	25,000
Refunds and Reimbursements	-	-	-	-	10,407	7,775
Other Receipts	50	5,500	10,400	65,800	112,800	120,800
<b>Total Fire Fund</b>	<b>2,830,545</b>	<b>2,519,514</b>	<b>3,067,868</b>	<b>2,901,811</b>	<b>3,944,286</b>	<b>3,713,313</b>
<b>Parks &amp; Recreation</b>						
LIT - Certified Shares	420,000	420,000	420,000	420,000	420,000	420,000
Financial Institution Tax	91,935	91,935	78,658	80,642	109,733	83,781
Auto/Aircraft Excise Tax	832,930	754,302	989,919	943,195	1,103,221	975,380
Commercial Vehicle Excise Tax	85,546	73,670	75,058	69,870	87,956	69,003
Other Licenses & Permits	25,000	23,600	23,600	24,000	24,000	54,000
Park and Recreation Receipts	1,400,000	1,408,500	1,319,500	1,432,200	1,509,950	1,458,200
Rental of Property	37,000	34,000	36,000	30,000	30,000	40,000
Interest on Investments	-	-	-	12,000	18,000	18,000
Refunds and Reimbursements	20,000	20,000	20,000	20,000	22,000	22,000
Donations, Gifts and Bequests	74,000	78,000	78,000	82,500	82,500	82,500
<b>Total Parks &amp; Recreation Fund</b>	<b>2,986,411</b>	<b>2,904,007</b>	<b>3,040,735</b>	<b>3,114,407</b>	<b>3,407,360</b>	<b>3,222,864</b>
<b>Redevelopment - General</b>						
Financial Institution Tax	3,743	3,940	3,289	3,160	6,290	4,463
Auto/Aircraft Excise Tax	34,174	34,261	41,683	37,260	48,609	52,398
Commercial Vehicle Excise Tax	3,483	3,453	3,139	2,737	3,832	3,676
Interest on Investments	-	-	-	1,200	2,800	2,800
<b>Total Redevelopment Fund</b>	<b>41,400</b>	<b>41,654</b>	<b>48,111</b>	<b>44,357</b>	<b>61,531</b>	<b>63,337</b>
<b>Sanitary Officer's Pension</b>						
Financial Institution Tax	3,055	3,011	2,228	3,030	4,599	3,262
Auto/Aircraft Excise Tax	27,889	26,177	28,237	35,729	35,542	38,311
Commercial Vehicle Excise Tax	2,842	2,638	2,126	2,625	2,802	2,687
Interest on Investments	-	-	-	720	1,200	1,200

**2021 BUDGET PROCESS**  
**Budget Other Receipts for years 2016-2021**  
**By Revenue Type Per Fund**

	2016 DLGF Approved Budget	2017 DLGF Approved Budget	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 Submitted
<b>Total SOP Fund</b>	<b>33,786</b>	<b>31,826</b>	<b>32,591</b>	<b>42,104</b>	<b>44,143</b>	<b>45,460</b>
<b>Cumulative Capital Development Fund</b>						
Financial Institution Tax	21,210	21,516	16,978	19,997	30,705	21,785
Auto/Aircraft Excise Tax	193,650	187,087	215,141	235,813	237,297	255,794
Commercial Vehicle Excise Tax	19,736	18,853	16,200	17,325	18,706	16,704
Interest on Investments	-	-	-	-	30,000	30,000
Refunds and Reimbursements	-	-	-	90,000	129,000	129,000
<b>Total Cumulative Capital Development Fund</b>	<b>234,596</b>	<b>227,456</b>	<b>248,319</b>	<b>363,135</b>	<b>445,708</b>	<b>453,283</b>
<b>Domestic Violence</b>						
Financial Institution Tax	43	44	35	43	68	48
Auto/Aircraft Excise Tax	393	385	448	510	523	564
Commercial Vehicle Excise Tax	40	39	34	37	41	39
<b>Total Domestic Violence Fund</b>	<b>476</b>	<b>468</b>	<b>517</b>	<b>590</b>	<b>632</b>	<b>651</b>
<b>TOTAL PROPERTY TAX SUPPORTED FUNDS</b>	<b>43,316,644</b>	<b>44,679,320</b>	<b>46,859,678</b>	<b>49,334,051</b>	<b>50,677,649</b>	<b>51,478,519</b>
<b>Public Safety LOIT Fund</b>						
LIT - Public Safety	4,935,698	5,432,737	5,554,662	5,846,591	6,255,218	6,718,429
<b>Total Public Safety LOIT Fund</b>	<b>4,935,698</b>	<b>5,432,737</b>	<b>5,554,662</b>	<b>5,846,591</b>	<b>6,255,218</b>	<b>6,718,429</b>
<b>Fire Pension</b>						
Cigarette Tax - Pension Relief	7,081,318	7,165,447	6,787,164	6,873,006	6,682,588	6,562,584
Interest on Investments	-	-	-	480	1,000	200
Transfer from other funds	-	-	-	-	70,985	56,288
<b>Total Fire Pension Fund</b>	<b>7,081,318</b>	<b>7,165,447</b>	<b>6,787,164</b>	<b>6,873,486</b>	<b>6,754,573</b>	<b>6,619,072</b>
<b>Police Pension</b>						
Cigarette Tax - Pension Relief	8,175,036	8,145,100	8,349,606	8,683,520	8,413,660	8,339,074
Interest on Investments	-	-	-	2,400	5,000	5,000
<b>Total Police Pension Fund</b>	<b>8,175,036</b>	<b>8,145,100</b>	<b>8,349,606</b>	<b>8,685,920</b>	<b>8,418,660</b>	<b>8,344,074</b>
<b>Motor Vehicle Highway</b>						
State Fuel Tax	9,226,032	9,200,374	11,073,525	10,457,061	10,242,142	9,700,000
Wheel Tax/Surtax	4,373,138	4,373,098	4,557,328	4,665,669	4,725,542	4,693,000
LIT - Certified Shares	-	-	-	-	1,500,000	3,300,000
Other Charges for Services	3,000	-	-	-	6,000	-
Interest on Investments	-	-	-	20,000	60,000	12,000
Refunds and Reimbursements	-	-	-	-	18,000	18,000
Transfer from other funds	966,040	766,040	1,766,040	6,581,040	6,366,040	5,816,000
Other Receipts	-	-	-	-	-	-
<b>Total Motor Vehicle Highway Fund</b>	<b>14,568,210</b>	<b>14,339,512</b>	<b>17,396,893</b>	<b>21,723,770</b>	<b>22,917,724</b>	<b>23,539,000</b>
<b>Local Road &amp; Street</b>						
State Fuel Tax	2,676,728	2,683,346	3,891,354	4,378,416	3,944,485	3,924,747
Street Maintenance and Other Transportation Fees	157,085	157,085	156,885	156,885	156,885	152,519
Interest on Investments	1,746	1,746	1,746	15,000	40,000	25,000
Refunds and Reimbursements	75,000	75,000	204,000	204,000	204,000	204,000
Other Receipts	42,000	9,600	9,600	9,600	9,600	-
<b>Total Local Road &amp; Street Fund</b>	<b>2,952,559</b>	<b>2,926,777</b>	<b>4,263,585</b>	<b>4,763,901</b>	<b>4,354,970</b>	<b>4,306,266</b>
<b>Municipal Surtax/Wheel Tax</b>						
Municipal Surtax	-	4,249,038	4,249,038	4,448,664	4,495,993	4,503,993
Municipal Wheel Tax	-	589,532	589,532	596,007	595,507	596,007
Interest on Investments	-	-	-	-	16,500	15,600
<b>Total Municipal Surtax/Wheel Tax</b>	<b>-</b>	<b>4,838,570</b>	<b>4,838,570</b>	<b>5,044,671</b>	<b>5,108,000</b>	<b>5,115,600</b>
<b>Cumulative Capital Improvement</b>						
Cigarette Tax	646,912	662,134	575,874	520,062	604,450	568,362
Interest on Investments	-	-	-	240	3,000	3,000
<b>Total Cumulative Capital Improvement Fund</b>	<b>646,912</b>	<b>662,134</b>	<b>575,874</b>	<b>520,302</b>	<b>607,450</b>	<b>571,362</b>

**2021 BUDGET PROCESS**  
**Budget Other Receipts for years 2016-2021**  
**By Revenue Type Per Fund**

	<b>2016 DLGF Approved Budget</b>	<b>2017 DLGF Approved Budget</b>	<b>2018 DLGF Approved Budget</b>	<b>2019 DLGF Approved Budget</b>	<b>2020 DLGF Approved Budget</b>	<b>2021 Submitted</b>
<b>Parking Control</b>						
Parking Meter Collections	300,000	300,000	272,038	514,000	552,000	552,000
Bagged Meter Collections	9,200	5,000	49,184	49,184	49,184	48,000
Parking Violations	366,000	245,000	460,900	480,000	480,000	480,000
Interest on Investments	-	-	-	600	6,000	5,000
Parking Leases	-	-	18,000	18,000	18,000	18,000
Other Receipts	-	-	350	350	350	9,000
<b>Total Parking Control Fund</b>	<b>675,200</b>	<b>550,000</b>	<b>800,472</b>	<b>1,062,134</b>	<b>1,105,534</b>	<b>1,112,000</b>
<b>Cable</b>						
Cable Franchise Fees	1,144,000	1,144,000	1,144,000	1,168,000	1,134,000	1,050,000
Interest on Investments	-	-	-	600	2,000	2,000
<b>Total Cable Fund</b>	<b>1,144,000</b>	<b>1,144,000</b>	<b>1,144,000</b>	<b>1,168,600</b>	<b>1,136,000</b>	<b>1,052,000</b>
<b>Law Enforcement Training</b>						
Licenses & Permits	105,000	123,500	112,000	98,304	90,000	90,000
Document and Copy Fees	171,600	215,000	206,160	237,894	188,000	186,500
Interest on Investments	-	-	-	15,616	25,000	28,800
Other Receipts	-	-	25,500	24,263	28,800	28,200
<b>Total Law Enforcement Training</b>	<b>276,600</b>	<b>338,500</b>	<b>343,660</b>	<b>376,077</b>	<b>331,800</b>	<b>333,500</b>
<b>TOTAL NON PT SUPPORTED FUNDS</b>	<b>40,455,533</b>	<b>45,542,777</b>	<b>50,054,486</b>	<b>56,065,452</b>	<b>56,989,929</b>	<b>57,711,303</b>
<b>LIT-ECONOMIC DEVELOPMENT (CEDIT)</b>						
LIT - Economic Development	23,737,956	25,929,296	26,516,642	27,621,177	29,734,722	31,398,011
Interest on Investments	60,000	7,200	12,000	60,000	75,000	90,000
<b>TOTAL LIT-ED FUND</b>	<b>23,797,956</b>	<b>25,936,496</b>	<b>26,528,642</b>	<b>27,681,177</b>	<b>29,809,722</b>	<b>31,488,011</b>
<b>ECON DEV ALLOCATION NON REVERTING</b>						
LIT - Economic Development	-	-	8,714,011	8,801,634	8,900,000	10,204,354
Interest on Investments	-	-	1,000	12,000	50,000	75,000
<b>TOTAL ECON DEV ALLOC NON REVERTING FUND</b>	<b>-</b>	<b>-</b>	<b>8,715,011</b>	<b>8,813,634</b>	<b>8,950,000</b>	<b>10,279,354</b>
<b>GRAND TOTAL ALL Other Receipts</b>	<b>107,570,133</b>	<b>116,158,593</b>	<b>132,157,817</b>	<b>141,894,314</b>	<b>146,427,300</b>	<b>150,957,187</b>

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**City of Fort Wayne  
2021 Capital Improvement Plan  
Financial Summary**

**Revenue:**

Capital Lease Financing	11,006,896	
Cumulative Capital Improvement Fund	125,000	
Cumulative Capital Development Fund	3,300,000	
Federal Funds	1,200,000	
INDOT Matching	500,000	
Local Income Tax - Economic Development (LIT-ED)	5,750,000	
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	2,500,000	
Local Roads & Streets (LR&S)	3,025,000	
Miscellaneous	90,000	
Municipal Wheel Tax/Surtax	5,100,000	
Motor Vehicle Highway (MVH)	4,850,000	
Private Source	45,000	
Property Taxes	5,843,755	
State Funds	25,000	
<b>Total Revenue</b>	<b>\$ 43,360,651</b>	

**Expenditures:**

**Transportation System**

Arterial Projects	6,550,000	
Asphalt	4,200,000	
Concrete	7,850,000	
Trails	1,500,000	
Street Lights/Signals	150,000	
Traffic	250,000	
Federal Matching Projects	1,500,000	
Sidewalks/Alleys	3,100,000	
ADA	500,000	
Bike Fort Wayne	250,000	
Front Door Fort Wayne	400,000	
Walk Fort Wayne	100,000	
Flood Control	200,000	
Miscellaneous (guardrails, landscaping, brick streets, neighborhood projects, replacement of signal detection, and maintenance)	1,650,000	
	<b>28,200,000</b>	

**Total Transportation System Expenditures** **28,200,000**

**Parks** **3,070,000**

**Betterments** **1,083,755**

**Vehicle & Equipment Lease** **11,006,896**

**Total Capital Expenditures** **\$ 43,360,651**

**Animal Care and Control  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**

PT-Property Tax

LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<u>Vehicle Replacements</u>		98,681	132,509	109,540	118,151	132,010
	Vans-including equipment	LE	98,681	103,452	109,540	118,151	132,010
	21-2, 22-2, 23-2, 24-2, 25-2 Crossover 22-1	LE	-	29,057	-	-	-
2	<u>Capital Replacements</u>		20,000	20,000	22,500	19,500	10,000
	Grate Replacements in Wards	PT	20,000	-	-	-	-
	Replace Existing lighting to LED options	PT	-	10,000	10,000	-	-
	Desk replacements	PT	-	10,000	3,000	-	-
	Washer/Dryer/Water Heater replacement	PT	-	-	9,500	9,500	-
	Off Site cage replacements	PT	-	-	-	10,000	-
	Off Site cage replacements	PT	-	-	-	-	10,000
3	<u>Betterments &amp; Additions</u>		20,025	24,000	-	30,000	55,000
	Replace Countertops & Food Room Shelving	PT	20,025	-	-	-	-
	Painting in Wards and non-public spaces	PT	-	24,000	-	-	-
	Freezer floor repair and Evidence area	PT	-	-	-	-	-
	Demolish upstairs closet space & create proper storage area	PT	-	-	-	15,000	-
	Replace faux paneling with drywall in 2 spaces	PT	-	-	-	15,000	-
	Repair and resurface garage flooring	PT	-	-	-	-	55,000
<b>TOTAL</b>			<b>138,706</b>	<b>176,509</b>	<b>132,040</b>	<b>167,651</b>	<b>197,010</b>

**Community Development - Transportation System  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LIT-ED-Local Income Tax Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<b>Front Door Fort Wayne (Gateway Plan) Implementation:</b> Downtown Underpass Improvement/lighting Corridor Street and Lighting Improvements SE Strategy Implementation	LIT-ED LIT-ED LIT-ED	400,000 50,000 100,000 250,000	300,000 50,000 - 250,000	300,000 50,000 - 250,000	300,000 50,000 - 250,000	300,000 50,000 - 250,000
2	<b>Bike Fort Wayne Implementation:</b> Urban Trail Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.) Bike Racks/Downtown Mobility	LIT-ED LIT-ED LIT-ED	250,000 - 250,000 -	250,000 200,000 - 50,000	250,000 200,000 - 50,000	250,000 200,000 - 50,000	250,000 200,000 - 50,000
3	<b>Walk Fort Wayne Implementation:</b> Lake Ave. - (Randallia to Coliseum-sidewalk N. side, shared use path on S.) Lower Huntington Pedestrian Improvement Streetscape/Neighborhood Enhancements	LIT-ED LIT-ED LIT-ED	100,000 100,000 - -	200,000 - - 200,000	200,000 - 100,000 100,000	200,000 - - 200,000	200,000 - - 200,000
<b>Subtotals</b>							
	LIT-ED		750,000	750,000	750,000	750,000	750,000
<b>TOTAL</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>



**Community Development  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
<b>Neighborhood Code</b>							
1	Truck - Field Officer Vehicle	LE	30,000	30,000	30,000	30,000	30,000
2	Truck - Field Officer Vehicle	LE	30,000	30,000	30,000	30,000	30,000
<b>TOTAL</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**Cumulative Capital Improvement  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
CCIF-Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
<b>Information Technology</b>							
1	Hardware	CCIF	50,000	50,000	50,000	50,000	50,000
2	Software	CCIF	25,000	25,000	25,000	25,000	25,000
3	Disk Space/Network	CCIF	50,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>			<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**Finance and Administration  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
<b>Information Systems</b>							
1	Equipment:		259,000	-	-	-	-
	Core Switch Upgrade	PT	100,000	-	-	-	-
	Data Storage	PT	159,000	-	-	-	-
<b>TOTAL</b>			<b>259,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fire  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LE-Capital Lease Financing

PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<b>Station Betterments - 5369:</b>		261,500	1,623,000	259,640	275,340	1,900,000
	Concrete Replacement St# 13	PT	30,000	-	-	-	-
	Lighting St# 1, 4, 8, 10, 15	PT	59,000	-	-	-	-
	Entry/Garage Door Repairs St# 2, 5, 6, 8, 11, Shop	PT	32,500	-	-	-	-
	Furnace/AC Repairs St# 16, 17, 19	PT	56,000	-	-	-	-
	Shower Repairs St# 7	PT	10,000	-	-	-	-
	Windows and Siding St# 12, 16, 18, 19, Shop	PT	60,000	-	-	-	-
	Kitchen Repairs St# 7	PT	14,000	-	-	-	-
2	<b>Equipment:</b>		119,230	13,000	-	-	-
	Multi Force Forcible Entry Simulator	PT	13,000	-	-	-	-
	Scott Thermal Image Camera	PT	9,500	-	-	-	-
	Compressor	PT	39,000	-	-	-	-
	RMX Chemical Identification	PT	44,730	-	-	-	-
	Extractor Replacement	PT	13,000	13,000	-	-	-
3	<b>Apparatus Equipment</b>		29,300	13,699	14,110	32,000	14,969
	2021: (1) Full Set (9) Hoses	LE	29,300	-	-	-	-
	2022: (1) Combi tool (Battery Powered)	LE	-	13,699	-	-	-
	2023: (1) Combi tool (Battery Powered)	LE	-	-	14,110	-	-
	2024: (1) Full Set	LE	-	-	-	32,000	-
	2025: (1) Combi Tool (battery powered)	LE	-	-	-	-	14,969
4	<b>Fire Apparatus Replacement:</b>		1,126,203	1,159,989	597,394	895,539	633,776
	2021: (2) Engines	LE	1,126,203	-	-	-	-
	2022: (2) Engines	LE	-	1,159,989	-	-	-
	2023: (1) Engine	LE	-	-	597,394	-	-
	2024: (1) Haz Mat Unit	LE	-	-	-	895,539	-
	2025: (1) Engine	LE	-	-	-	-	633,776
5	<b>Vehicle Replacement:</b>		125,600	165,000	134,500	161,010	135,653
	2021: (3) SUV, (1) Compact SUV, (1) Command SUV	LE	125,600	-	-	-	-
	2022: (2) SUV, (1) Maint Van	LE	-	165,000	-	-	-
	2023: (2) SUV, (1) Pickup, (1) Compact SUV	LE	-	-	134,500	-	-
	2024: (1) SUV, (1) Pickup, (1) Compact SUV	LE	-	-	-	161,010	-
	2025: (2) Compact SUV, (2) SUV, (1) Pickup	LE	-	-	-	-	135,653
<b>TOTAL</b>			<b>1,661,833</b>	<b>2,974,688</b>	<b>1,005,644</b>	<b>1,363,889</b>	<b>2,684,398</b>

**Fleet Management  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LE-Capital Lease Financing

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	Vehicle Replacement	LE	-	35,000	35,000	35,000	-
2	Shop Equipment lifts for fire	MISC	90,000	60,000	20,000	20,000	20,000
3	Fuel pumps for gas and Diesel Islands	LE	130,000	-	-	-	-
<b>TOTAL</b>			<b>220,000</b>	<b>95,000</b>	<b>55,000</b>	<b>55,000</b>	<b>20,000</b>

**Parking Administration  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<b>Vehicle Replacement:</b>		26,000	26,000	-	-	-
	Cmax #14349 2021	LE	26,000	-	-	-	-
	Cmax #14361 2022	LE	-	26,000	-	-	-
<b>TOTAL</b>			<b>26,000</b>	<b>26,000</b>	-	-	-

**Parks and Recreation  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**

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

ITEM #	PROJECT TITLE & DESCRIPTION	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	617,145	600,000	600,000	600,000	600,000
2	ADA Improvements	PT	80,000	80,000	80,000	80,000	80,000
3	Computer Equipment	PT	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	PT	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	PT	424,419	450,000	500,000	500,000	550,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	450,000	470,000	470,000	470,000	470,000
7	Playground Site Equipment-Variou Parks	PT	80,000	80,000	100,000	100,000	100,000
		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	25,000	30,000	40,000	40,000	40,000
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	50,000	50,000	50,000	50,000	50,000
15	Various Parks - Shelter/Pavilion Renovations	PT	40,000	40,000	60,000	60,000	60,000
16	Various Parks - Site Furnishing Replacement	PT	30,000	30,000	30,000	30,000	30,000
17	Various Parks - Energy Conservation	PT	50,000	50,000	50,000	50,000	50,000
18	Community Center Roof Replacement	PT	225,000	-	-	-	-
19	Kreager Park - Safety Surfacing of Taylor's Dream	PT	268,436	-	-	-	-
20	Kreager Park - Soccer Fields	PT	-	-	200,000	200,000	-
21	Land Acquisition	PT	-	-	250,000	250,000	-
22	Memorial Park - Various Improvements	PT	50,000	-	-	-	50,000
23	Monument Restoration	PT	50,000	50,000	50,000	50,000	50,000
24	Neighborhood Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
25	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
26	Salomon Farm - Master Plan Implementation	PT	100,000	100,000	100,000	100,000	100,000
27	Swinney Park - Mechanic Street Bridge Engineering	PT	40,000	-	-	-	-
28	Swinney Park - Mechanic Street Bridge Improvements	PT	-	550,000	-	-	-
29	Botanical Conservatory HVAC Improvements	PT	-	-	-	-	350,000
30	Various Parks - Ball Diamond Renovations	PT	10,000	10,000	10,000	10,000	10,000
<b>Subtotals</b>							
	PT (Property Tax)		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	ST (State Source)		25,000	25,000	25,000	25,000	25,000
	PS (Private Source)		45,000	45,000	45,000	45,000	45,000
<b>Total</b>			<b>3,070,000</b>	<b>3,070,000</b>	<b>3,070,000</b>	<b>3,070,000</b>	<b>3,070,000</b>

**Police  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
LE-Capital Lease Financing  
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<u>Purchase/Replacement of Vehicles</u>		5,139,972	5,684,394	6,191,492	6,287,990	6,561,994
	Marked including equipment 2021(60);2022(80);2023(80);2024(80);2025(80)	LE	3,211,157	3,371,715	3,540,301	3,717,316	3,903,182
	Marked K9 Unit including equipment 2021(1);2022(0);2022(0);2023(0);2024(0);2025(0)	LE	56,046	-	-	-	-
	Unmarked (full police vehicle) with lighting packages; equipment 2021(25);2022(10);2023(10);2024(10);2025(10)	LE	1,175,285	1,234,049	1,295,751	1,360,539	1,428,566
	Pick Up Truck - Crime Scene/Radio Shop 2021(1);2022(1);2023(0);2024(1);2025(1)	LE	53,792	56,482	-	62,271	65,385
	4x4 SUV Tahoe (EST) 2021(10);2022(10);2023(10);2024(6);2025(0)	LE	541,642	568,724	597,161	376,211	-
	Stinger Spike Strips 50/yr for in vehicles	LE	22,050	23,153	24,310	25,526	26,802
	Solar Powered Radar Speed Display Trailer	LE	20,000	-	-	-	-
	Raid Van	LE	-	30,000	32,000	-	-
	ASU Tactical Vehicle	LE	-	-	340,000	-	-
	UTV-Side by Side (CSU)	LE	-	-	10,500	-	-
	Mobile Data Computers Replacements - out of warranty 2021(0); 2022(76);2023(62);2024(139);2025(208)	LE	-	340,271	291,469	686,128	1,078,060
	V/N Unmarked - Used 2021(3);2022(3);2023(3);2024(3);2025(3)	PT	60,000	60,000	60,000	60,000	60,000
2	<u>Other Equipment - 5444</u>		1,335,150	304,500	206,500	233,850	257,915
	K9 replacements -2021(1);2022(1);2023(2);2024(3);2025(3)	PT	7,000	7,500	16,000	24,000	24,000
	DR X-Ray System (New) - 2021(1);2022(1);2023(1);2024(2);2025(2)	LE	-	-	60,500	133,100	146,410
	CR X-Ray System (Replacement) 2021(1);2022(2)	LE	35,000	77,000	-	-	-
	CR X-Ray - New (NBSCAB requirement) for two new technicians	LE	55,000	-	-	-	-
	Bomb Suit - (EOD) replacement	LE	37,000	-	-	-	-
	Rugged All-Weather non-DJI Tactical UAS Platform (ASU)	LE	40,000	-	40,000	-	40,000
	DJI AEROSCOPE Portable System (ASU)	LE	12,500	-	-	-	-
	RTK Pole Kits - FACT-3;CSU-2	LE	36,500	-	-	-	-
	OSCR360 (CSU) Enhance processing of scenes in and outdoors	LE	11,900	-	-	-	-
	Robot Replacement for Vanguard (EOD)	LE	-	65,000	-	-	-
	Replacement of SWAT body Armor (expire in 2021)	LE	194,250	-	-	-	-
	NEC/AFIS - Integra-ID MBIS Upgrade	LE	870,000	-	-	-	-
	DJI M300-Level UAS with Enhanced Payloads (ASU)	LE	-	-	35,000	-	-
	Replacement First Responder UAS Kits (ASU)- 7	LE	-	35,000	-	-	-
	FLIR AN/PVS-27 MUNS Night Vision Scope (EST)	LE	-	14,000	-	-	-
	FLIR T70 Advanced Combat Thermal Sight (Short Range) (EST)	LE	-	15,000	-	-	-
	ANPVS-14 Night Vision Device (EST)	LE	36,000	36,000	-	-	-
	Robot Replacement (CRT)	LE	-	55,000	-	-	-
	Alternate Light Source (Lab)	LE	-	-	20,000	-	-
	Throw Phone System (CRT)	LE	-	-	35,000	-	35,000
	Remote Fire Set (EOD)	LE	-	-	-	35,000	-
	CyanoSafe Chamber (Lab)	LE	-	-	-	6,750	-
	Labconco Paramount Ductless Powder Hoods (Lab)	LE	-	-	-	-	12,505
	Counter-UAS Platform (ASU)	LE	-	-	-	35,000	-
3	<u>Computer Equipment - 5445</u>		80,490	12,000	-	35,000	-
	BriefCam - Video Search from Outside Video	LE	63,000	-	-	-	-
	CVSA Units (2) 2008 Windows XP Replacements	LE	11,990	-	-	-	-
	Pilot iPad Replacement	LE	5,500	-	-	5,000	-
	Rugged Laptop Replacements (CRT) 3	LE	-	-	-	12,000	-
	Mideo Training Works	LE	-	12,000	-	-	-
	CRT Interior Vehicle Computer Replacement	LE	-	-	-	18,000	-
<b>Radio Shop</b>							
1	<u>Purchase/Replacement of Vehicles</u>		38,500	77,000	-	-	-
	Vehicle Replacement - 26067 - Included in Police Budget	LE	38,500	-	-	-	-
	Vehicle Replacement - 28358	LE	-	38,500	-	-	-
	Vehicle Replacement - 28357	LE	-	38,500	-	-	-
2	<u>Other Equipment - 5444</u>		-	115,000	-	-	-
	Diagonstix System Replacement	PT	-	115,000	-	-	-
<b>TOTAL</b>			<b>6,594,112</b>	<b>6,192,894</b>	<b>6,397,992</b>	<b>6,556,840</b>	<b>6,819,909</b>



**Public Works Transportation System  
2021-2025 Capital Improvement Plan**

**FUNDING SOURCE CODE:**

CCDF-Cumulative Capital Development Fund  
 FED-Federal Grant  
 INM-INDOT Matching  
 LIT-ED-Local Income Tax Economic Development

LRS-Local Roads and Streets  
 MVH-Motor Vehicle Highway Safety  
 MWT-Municipal Wheel Tax / Surtax  
 PT - Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<b>Arterial Projects - Maintenance Type</b>	CCDF	1,550,000	2,900,000	635,000	500,000	500,000
2	<b>Arterial Projects - Other Improvements</b>	LRS MWT MVH	5,000,000	2,000,000	10,500,000	7,000,000	11,250,000
3	<b>Neighborhood Concrete Streets - Maintenance Type</b>	INM MWT MVH PT LIT-ED	7,850,000	11,250,000	5,215,000	7,800,000	3,650,000
4	<b>Miscellaneous / Neighborhood Projects</b>	CCDF	500,000	500,000	500,000	500,000	500,000
5	<b>Federal Matching</b>		1,500,000	1,500,000	1,750,000	7,000,000	6,500,000
	Local Matching Funds	MVH	300,000	300,000	350,000	1,400,000	1,300,000
	Federal Funds	FED	1,200,000	1,200,000	1,400,000	5,600,000	5,200,000
6	<b>Other Annual Maintenance</b>		8,350,000	8,400,000	8,400,000	8,400,000	8,400,000
	Asphalt Resurfacing	MWT	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
	Repl. Of Signal Detection for Milling & Resurfacing	CCDF	150,000	150,000	150,000	150,000	150,000
	Curb Ramps	LIT-ED	500,000	500,000	500,000	500,000	500,000
	Sidewalks	LIT-ED	600,000	600,000	600,000	600,000	600,000
	Trails	LIT-ED	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Traffic Signals	CCDF	100,000	100,000	100,000	100,000	100,000
	Street Lights	CCDF	150,000	150,000	150,000	150,000	150,000
	Traffic Signs	CCDF	100,000	100,000	100,000	100,000	100,000
	Miscellaneous Traffic Projects	CCDF	50,000	50,000	50,000	50,000	50,000
	Guardrail Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Landscaping Maintenance	CCDF	100,000	150,000	150,000	150,000	150,000
	Brick Street Reconstruction	CCDF	500,000	500,000	500,000	500,000	500,000
	Other Non-Categorized Projects	CCDF	250,000	250,000	250,000	250,000	250,000
7	<b>Flood Control Projects</b>	CCDF	200,000	350,000	100,000	100,000	100,000
<b>Subtotals</b>							
	CCDF		3,300,000	-	-	-	-
	LIT-ED		5,000,000	-	-	-	-
	MVH		4,850,000	-	-	-	-
	FEDERAL		1,200,000	1,200,000	1,400,000	5,600,000	5,200,000
	INM		500,000	-	-	-	-
	LRS		3,000,000	-	-	-	-
	MWT		5,100,000	-	-	-	-
	PROPERTY TAX		2,000,000	-	-	-	-
<b>TOTAL (including Federal Funds)</b>			<b>24,950,000</b>	<b>26,900,000</b>	<b>27,100,000</b>	<b>31,300,000</b>	<b>30,900,000</b>
<b>TOTAL (Local Funds)</b>			<b>23,750,000</b>	<b>25,700,000</b>	<b>25,700,000</b>	<b>25,700,000</b>	<b>25,700,000</b>

**Public Works Transportation System  
2021 - 2025 Capital Improvement Plan**

**FUNDING SOURCE CODE:**

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	Sidewalks	LIT-EDNR	1,500,000	1,500,000	3,000,000	3,000,000	2,000,000
2	Alleys	LIT-EDNR	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
			<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>

**Public Works  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LE-Lease  
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
<b>Transportation Administration</b>							
1	<b>Vehicle Replacement:</b>		140,000	67,000	70,000	70,000	105,000
	ROW Pickup Replacement #26009	LE	32,000	-	-	-	-
	ROW Pickup Replacement	LE	-	32,000	-	-	-
	ROW SUV Escape Replacement	LE	-	-	35,000	-	-
	ROW Pickup Replacement	LE	-	-	-	35,000	-
	ROW Pickup Replacement	LE	-	-	-	-	35,000
	ROW Truck With landscape bed Addition	LE	76,000	-	-	-	-
	TES Pickup replacement #28360	LE	32,000	-	-	-	-
	TES Pickup replacement #28361	LE	-	35,000	-	-	-
	TES Pickup replacement #23849	LE	-	-	35,000	-	-
	TES Pickup replacement #25305	LE	-	-	-	35,000	-
	TES Pickup replacement #24330	LE	-	-	-	-	35,000
	TES Pickup replacement #24329	LE	-	-	-	-	35,000
2	<b>Equipment:</b>		80,000	30,000	-	-	-
	ROW Trailer	LE	10,000	-	-	-	-
	ROW Leaf Vac	LE	65,000	-	-	-	-
	ROW UTV replacement #87001	LE	-	30,000	-	-	-
	ROW Landscape Equipment	PT	5,000	-	-	-	-
<b>Flood Control</b>							
1	<b>Equipment:</b>		86,000	-	-	-	-
	Golf Cart	PT	6,000	-	-	-	-
	Pump Station Telemetry	PT	30,000	-	-	-	-
	SCADA System Upgrade (Early Flood Warning System)	PT	50,000	-	-	-	-
<b>Street Lighting</b>							
1	<b>Vehicle Replacements:</b>		40,000	40,000	72,000	27,000	45,000
	Pickup Replacement	LE	-	-	45,000	-	45,000
	2013 Ford F150 #23861	LE	40,000	-	-	-	-
	2013 Ford F150 #23862	LE	-	40,000	-	-	-
	Escape replacement #28300	LE	-	-	27,000	-	-
	Escape replacement #29373	LE	-	-	-	27,000	-
2	<b>Equipment:</b>		12,000	16,000	50,000	14,000	15,000
	Locator	PT	-	7,000	8,000	8,000	7,000
	Generator	PT	6,000	-	-	6,000	-
	2000 Komatsu Forklift #57524	LE	-	-	42,000	-	-
	Pole Extractor	PT	-	9,000	-	-	-
	Truck Electronics for WO's	PT	6,000	-	-	-	8,000
<b>TOTAL</b>			<b>358,000</b>	<b>153,000</b>	<b>192,000</b>	<b>111,000</b>	<b>165,000</b>

**Street Department  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<b>Vehicle Replacement:</b>		1,535,000	1,535,000	1,535,000	1,535,000	1,695,000
	Tandem Dump and snow equipment (two) replacements #48152	LE	410,000	410,000	410,000	410,000	570,000
	Single Axle dump and snow equipment (four) replacements #35075, #35076, #35077, #35078	LE	800,000	800,000	800,000	800,000	800,000
	Crew cab dump (two) replacements #36053, 36084	LE	255,000	255,000	255,000	255,000	255,000
	Pickups 4x4 (two) replacements 27078, 21017)	LE	70,000	70,000	70,000	70,000	70,000
2	<b>Equipment:</b>		617,000	439,000	385,000	255,000	482,000
	Loader (one) replacements #51821	LE	-	195,000	-	-	-
	Zero turn mowers (two) replacements	LE	-	-	-	36,000	36,000
	Salter tandems V boxes (two)	LE	52,000	53,000	53,000	54,000	54,000
	Backhoe replacement #50287	LE	-	95,000	-	105,000	-
	Tractor Enclosed replacement #80714	LE	45,000	-	45,000	-	45,000
	Track skid loader replacement unit 55701	LE	60,000	-	-	60,000	60,000
	Brush Chipper replacement #59240	LE	-	36,000	-	-	-
	Sweeper skid steer replacement	LE	-	-	12,000	-	12,000
	Bross Broom (addition)	LE	80,000	-	-	-	-
	Slope mower #82840	LE	45,000	-	-	-	-
	Street sweeper replacements #80798	LE	275,000	-	275,000	-	275,000
	Asphalt Patcher trailer box #70710,#70711	LE	60,000	60,000	-	-	-
<b>TOTAL</b>			<b>2,152,000</b>	<b>1,974,000</b>	<b>1,920,000</b>	<b>1,790,000</b>	<b>2,177,000</b>

**Street Project Management  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
LE-Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure					
			2021	2022	2023	2023	2024	2025
1	<b>Vehicle Replacement:</b>		-	32,000	33,000	35,000	35,000	35,000
	Pickup replacement #23852	LE	-	32,000	-	-	-	-
	Pickup replacement #23851	LE	-	-	33,000	-	-	-
	Pickup replacement #24372	LE	-	-	-	35,000	-	-
	Pickup replacement #24331	LE	-	-	-	-	35,000	-
	Pickup replacement #24332	LE	-	-	-	-	-	35,000
<b>TOTAL</b>			-	<b>32,000</b>	<b>33,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**Traffic Engineering  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**

LE-Capital Lease Financing  
LRS-Local Roads & Streets

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<b>Vehicle Replacements:</b>		445,000	298,000	80,000	283,000	100,000
	1999 Sign Arrow Truck Ford F-250 #29513	LE	-	38,000	-	-	-
	2000 Ford Challenger Lift #30022	LE	120,000	-	-	-	-
	2008 Ford Expedition #28139	LE	-	-	-	38,000	-
	1998 Skid Loader #58595	LE	-	-	-	85,000	-
	Dump Truck #30670	LE	-	70,000	-	-	-
	2000 Paint Liner Truck #50517	LE	325,000	-	-	-	-
	Sign Pick-up	LE	-	40,000	-	-	-
	Sign Pick-up	LE	-	-	40,000	-	-
	Signal Pick-up #20516	LE	-	-	40,000	-	-
	2011 F550 Bucket Truck # 31847	LE	-	-	-	160,000	-
	2000 F450 Challenger #30022	LE	-	150,000	-	-	-
	2000 Excavator #57117	LE	-	-	-	-	100,000
2	<b>Equipment:</b>		25,000	43,000	8,000	45,000	26,000
	Locator / Walk Behind Paint	LRS	-	-	-	-	-
	Paint Machine	LRS	15,000	-	-	15,000	7,000
	Air Compressor/Generator	LRS	-	35,000	-	-	-
	Loop Saw	LRS	10,000	-	-	-	-
	Locator	LRS	-	8,000	8,000	8,000	-
	Grinder	LRS	-	-	-	10,000	-
	Sign Printer	LRS	-	-	-	-	12,000
	Truck Electronics for WO's	LRS	-	-	-	-	7,000
	Sign Printing Software	LRS	-	-	-	12,000	-
<b>TOTAL</b>			<b>470,000</b>	<b>341,000</b>	<b>88,000</b>	<b>328,000</b>	<b>126,000</b>

**Weights and Measures  
2021-2025 Capital Improvement Program**

**FUNDING SOURCE CODE:**  
LE- Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2021	2022	2023	2024	2025
1	<b>Vehicle Replacement:</b>		-	35,000	50,000	-	-
	(1) SUV	LE	-	35,000	-	-	-
	(1) 1 Ton Truck	LE	-	-	50,000	-	-
<b>TOTAL</b>			-	<b>35,000</b>	<b>50,000</b>	-	-

**CIVIL CITY BUDGETED DEBT  
FOR KNOWN AND ANTICIPATED DEBT  
AS OF 09/03/2020**

OBLIGATION	Term	1/1/2021 Outstanding Principal Balance	2021 Payment Total	1/1/2022 Outstanding Principal Balance	2022 Payment Total	1/1/2023 Outstanding Principal Balance	2023 Payment Total	1/1/2024 Outstanding Principal Balance
<b>PRIMARY GOVERNMENT</b>								
<b>GOVERNMENTAL ACTIVITIES</b>								
<b>General Obligation Bonds</b>								
Series 2017 Park District Bonds	12yr	\$ 4,015,000	\$ 302,326	\$ 3,805,000	\$ 814,404	\$ 3,075,000	\$ 812,337	\$ 2,330,000
<b>Total Current General Obligation Bonds</b>		<b>\$ 4,015,000</b>	<b>\$ 302,326</b>	<b>\$ 3,805,000</b>	<b>\$ 814,404</b>	<b>\$ 3,075,000</b>	<b>\$ 812,337</b>	<b>\$ 2,330,000</b>
<b>Special Obligation Bonds</b>								
Redevelopment Rev Bond Series 2005 A-1	15yr	\$ 155,000	\$ 158,391	\$ -	\$ -	\$ -	\$ -	\$ -
Redevelopment Rev Bond Series 2005 A-2	15yr	330,000	338,646	-	-	-	-	-
LIT Refunding Rev Bonds 2019A	25yr	9,170,000	863,965	8,635,000	864,309	8,080,000	863,925	7,505,000
LIT Refunding Rev Bonds 2019B	25yr	9,305,000	878,788	8,760,000	878,768	8,195,000	878,020	7,610,000
<b>Total Current Special Obligation Bonds</b>		<b>\$ 18,960,000</b>	<b>\$ 2,239,790</b>	<b>\$ 17,395,000</b>	<b>\$ 1,743,077</b>	<b>\$ 16,275,000</b>	<b>\$ 1,741,945</b>	<b>\$ 15,115,000</b>
<b>Computation of Legal Debt Limit</b>								
Civil City **		\$ 26,410,000		\$ 25,300,000		\$ 24,150,000		\$ 22,960,000
Estimated Assessed Value *		9,771,852,283		9,771,852,283		9,771,852,283		9,771,852,283
2% margin		65,145,682		65,145,682		65,145,682		65,145,682
Amount under legal Limit		\$ 38,735,682		\$ 39,845,682		\$ 40,995,682		\$ 42,185,682
<b>Parks</b>		\$ 4,015,000		\$ 3,805,000		\$ 3,075,000		\$ 2,330,000
Estimated Assessed Value *		9,658,806,784		9,658,806,784		9,658,806,784		9,658,806,784
2% margin		64,392,045		64,392,045		64,392,045		64,392,045
Amount under legal Limit		\$ 60,377,045		\$ 60,587,045		\$ 61,317,045		\$ 62,062,045
<b>Redevelopment</b>		\$ 485,000		\$ -		\$ -		\$ -
Estimated Assessed Value *		9,771,852,283		9,771,852,283		9,771,852,283		9,771,852,283
2% margin		65,145,682		65,145,682		65,145,682		65,145,682
Amount under legal Limit		\$ 64,660,682		\$ 65,145,682		\$ 65,145,682		\$ 65,145,682
<b>First Mortgage Bonds:</b>								
Series 2006 Amended - Public Safety Academy	17yr	\$ 3,745,000	\$ 2,081,867	\$ 1,850,000	\$ 1,942,685	\$ -	\$ -	\$ -
Series 2020 City Hall Project Refunding Bonds	10yr	7,825,000	569,450	7,410,000	566,100	6,990,000	1,075,150	6,050,000
<b>Total Current First Mortgage Bonds</b>		<b>\$ 11,570,000</b>	<b>\$ 2,651,317</b>	<b>\$ 9,260,000</b>	<b>\$ 2,508,785</b>	<b>\$ 6,990,000</b>	<b>\$ 1,075,150</b>	<b>\$ 6,050,000</b>
<b>Other Special Obligation Bonds</b>								
Series 2014 Infrastructure CEDIT Bond	8yr	\$ 6,980,000	\$ 4,781,791	\$ 2,340,000	\$ 2,368,431	\$ -	\$ -	\$ -
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	13,840,000	2,150,050	12,255,000	2,150,350	10,605,000	2,007,850	9,025,000
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	23,120,000	3,369,913	20,815,000	3,393,888	18,380,000	3,392,638	15,825,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	15,675,000	1,288,025	14,860,000	1,436,775	13,870,000	1,506,250	12,780,000
Series 2016 Rdv Auth Skyline Residential Tower	14yr	3,225,000	401,013	2,890,000	379,663	2,570,000	363,113	2,260,000
<b>Total Other Special Obligation Bonds</b>		<b>\$ 62,840,000</b>	<b>\$ 11,990,792</b>	<b>\$ 53,160,000</b>	<b>\$ 9,729,107</b>	<b>\$ 45,425,000</b>	<b>\$ 7,269,851</b>	<b>\$ 39,890,000</b>
<b>Capital Leases:</b>								
2016 Equipment Lease	7yr	\$ 3,580,988	\$ 1,470,366	\$ 2,167,358	\$ 1,470,366	\$ 728,781	\$ 735,183	\$ -
2017 Equipment Lease	7yr	5,218,854	1,552,951	3,765,626	1,552,951	2,282,409	1,552,951	768,586
2018 Equipment Lease	7yr	6,601,217	1,581,811	5,211,479	1,581,811	3,778,748	1,581,811	2,301,695
2019 Equipment Lease	7yr	8,173,004	1,608,344	6,774,862	1,608,344	5,338,913	1,608,344	3,864,135
2020 Equipment Lease	7yr	12,392,416	2,112,668	10,638,464	2,112,668	8,831,499	2,112,668	6,969,918
<b>Total Current Capital Leases</b>		<b>\$ 35,966,480</b>	<b>\$ 8,326,140</b>	<b>\$ 28,557,788</b>	<b>\$ 8,326,140</b>	<b>\$ 20,960,350</b>	<b>\$ 7,590,957</b>	<b>\$ 13,904,334</b>
<b>New Capital Leases</b>								
2021 Equipment Lease	7yr	\$ 11,550,000	\$ 920,804	\$ 10,802,446	\$ 1,841,609	\$ 9,273,529	\$ 1,841,608	\$ 7,698,401
<b>Total New Capital Leases</b>		<b>\$ 11,550,000</b>	<b>\$ 920,804</b>	<b>\$ 10,802,446</b>	<b>\$ 1,841,609</b>	<b>\$ 9,273,529</b>	<b>\$ 1,841,608</b>	<b>\$ 7,698,401</b>



**CIVIL CITY BUDGETED DEBT  
FOR KNOWN AND ANTICIPATED DEBT  
AS OF 09/03/2020**

OBLIGATION	Term	1/1/2021 Outstanding Principal Balance	2021 Payment Total	1/1/2022 Outstanding Principal Balance	2022 Payment Total	1/1/2023 Outstanding Principal Balance	2023 Payment Total	1/1/2024 Outstanding Principal Balance
<b>PRIMARY GOVERNMENT</b>								
<b>Other Loans Payable</b>								
2008 A CERC of Indiana	20yr	\$ 2,750,000	\$ 494,035	\$ 2,400,000	\$ 526,360	\$ 2,000,000	\$ 503,840	\$ 1,600,000
2013 CERC of Indiana	20yr	1,390,000	134,073	1,300,000	131,958	1,210,000	129,753	1,120,000
<b>Total Current Other Loans Payable</b>		<b>\$ 4,140,000</b>	<b>\$ 628,108</b>	<b>\$ 3,700,000</b>	<b>\$ 658,318</b>	<b>\$ 3,210,000</b>	<b>\$ 633,593</b>	<b>\$ 2,720,000</b>
<b>BUSINESS-TYPE ACTIVITIES</b>								
<b>Revenue Bonds:</b>								
Series 2001 Plaza Parking Garage Construction	20yr	\$ 140,000	\$ 143,913	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue Bonds</b>		<b>\$ 140,000</b>	<b>\$ 143,913</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DISCRETELY PRESENTED COMPONENT UNITS</b>								
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	\$ 13,047,500	\$ 2,186,000	\$ 11,430,000	\$ 2,119,000	\$ 9,815,000	\$ 2,051,500	\$ 8,195,000
<b>Total Current Lease Rental Rev Bds</b>		<b>\$ 13,327,500</b>	<b>\$ 2,473,826</b>	<b>\$ 11,430,000</b>	<b>\$ 2,119,000</b>	<b>\$ 9,815,000</b>	<b>\$ 2,051,500</b>	<b>\$ 8,195,000</b>
Series 2019A Parking Garage Revenue Bonds	30yr	\$ 7,935,000	\$ 275,119	\$ 7,905,000	\$ 274,219	\$ 7,875,000	\$ 273,319	\$ 7,845,000
<b>Total Revenue Bonds</b>		<b>\$ 7,935,000</b>	<b>\$ 275,119</b>	<b>\$ 7,905,000</b>	<b>\$ 274,219</b>	<b>\$ 7,875,000</b>	<b>\$ 273,319</b>	<b>\$ 7,845,000</b>

\* Estimated Assessed Value based on DLGF final 1782 Notice pay 2020

\*\* Includes Allen County Capital Improvement Board of Managers debt issued for Civic Center Parking Garage (not City's debt)

**AN ORDINANCE fixing the salaries of  
each and every appointed officer,  
employee, deputy assistant, departmental  
and institutional head of the Civil  
City and City Utilities of the City  
of Fort Wayne, Indiana for the year 2021**

**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 2021 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 previously accrued vacation payoff, sick time, FLSA earned compensatory time, approved car allowance or approved productivity bonus, as outlined in the City's approved work rules.

**SEE EXHIBIT "A" ATTACHED HERETO AND MADE A PART HEREOF IN IT'S ENTIRETY**

This Grid, as reflected on Exhibit "A", is an attempt to maintain an orderly, consistent and competitive pay policy that includes a "bonus" program for superior performance and a "Grid System" that represents the actual market range for positions within the City of Fort Wayne and City Utilities.

**SECTION 3.** The following job classifications are a true and complete listing of all Civil City and City Utilities positions by division/department, job classification, and titles.

<b>DIVISION/DEPARTMENT</b>	<b>GRID CLASSIFICATION</b>	<b>TITLE</b>
<b><u>City Clerk</u></b>		
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ASSISTANT DEPUTY CLERK
	PAT	ASSISTANT DEPUTY CLERK – VIOLATIONS
	LTC	ASSISTANT METER REPAIR
	PAT	DEPUTY CLERK
	LTC	METER REPAIR PERSON
	LTC	PARKING CONTROL OFFICER
	PAT	PARKING CONTROL SUPERVISOR
	COMOT	VIOLATIONS BUREAU SPECIALIST
<b><u>City Council</u></b>		
	COMOT	CITIZEN SERVICES COORDINATOR
	PAT	CITY COUNCIL ADMINISTRATOR
	UC	CITY COUNCIL ATTORNEY
<b><u>City Utilities</u></b>		
	PAT	ACCOUNTANT
	COMOT	ACCOUNTING ASSISTANT
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ANALYTICAL CHEMIST
	EXE	ASSOCIATE CITY ATTORNEY
	PAT	ASSISTANT MANAGER OF FINANCIAL OPERATIONS
	PAT	ASSISTANT MANAGER
	PAT	ASSISTANT PROGRAM MANAGER
	LTC	ASSISTANT STOREKEEPER
	PAT	ASSISTANT SUPERINTENDENT
	LTC	BIO-SOLID EQUIPMENT OPERATOR
	PAT	BUSINESS SERVICES COORDINATOR
	LTC	CHIEF ELECTRICIAN
	LTC	CHIEF PLANT OPERATOR
	LTC	CHIEF RELIEF PLANT OPERATOR
	PAT	CMMS ADMINISTRATOR
	COMOT	CMMS INTERN
	LTC	COMBINATION REPAIRER/TRUCK DRIVER
	PAT	CONSTRUCTION CONTRACT MANAGER
	LTC	CONSTRUCTION SUPERVISOR
	LTC	CREW SUPERVISOR
	PAT	CUSTOMER SUPPORT & BILLING MANAGER
	COMOT	CUSTOMER SUPPORT INFORMATION SPECIALIST
	COMOT	CUSTOMER SUPPORT INFORMATION

COMOT	ANALYST
	CUSTOMER SUPPORT REPRESENTATIVE
PAT	CUSTOMER SUPPORT SUPERVISOR
COMOT	CUSTOMER SUPPORT TEAM LEAD
SO	DEPUTY DIRECTOR
PAT	DESIGNER
EXE	DIRECTOR OF CITY UTILITIES
COMOT	DISPATCHER
COMOT	DISPATCHER/BUILDING ATTENDANT
LTC	ELECTRICIAN
LTC	ELECTRONICS TECHNICIAN
SO	ENGINEER
PAT	ENGINEERING ASSOCIATE
SO	ENGINEERING PROGRAM MANAGER
PAT	ENGINEERING REPRESENTATIVE
PAT	EXECUTIVE ASSISTANT
LTC	FLUSHER ASSISTANT
LTC	FLUSHER OPERATOR
PAT	GIS SPECIALIST/ANALYST
PAT	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSH TOWN OPERATOR
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREAT COORDINATOR
LTC	INDUSTRIAL PRETREAT INSPECTOR
PAT	INSTRUMENTATION & CONTROLS ENGINEER
COMOT	INTERN
LTC	INTERN
COMOT	INVENTORY ASSISTANT
PAT	KEY CUSTOMER ACCOUNT MANAGER
PAT	LABORATORY TECHNICIAN
LTC	LABORER
COMOT	LEAD CUSTOMER RELATIONS REPRESENTATIVE
LTC	LEAD MECHANIC
LTC	MAINTENANCE CREW LEADER
PAT	MANAGER
PAT	MANAGER OF DATA CONTROL
SO	MANAGER OF ENGINEERING
PAT	MANAGE OF FINANCIAL OPERATIONS
LTC	MANHOLE SEALING ASSISTANT
LTC	MANHOLE SEALING OPERATOR
LTC	MASTER TECHNICIAN
LTC	MECHANIC
LTC	MECHANIC INTERN
LTC	MECHANICAL TECHNICIAN
LTC	METER READER
LTC	METER READER/TRUCK
LTC	NIGHT INVESTIGATOR
LTC	NPDES INSPECTION ASSISTANT
LTC	NPDES INSPECTION OPERATOR
COMOT	OFFICE ASSISTANT
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
SO	PROGRAM MANAGER
PAT	PUBLIC INFORMATION OFFICER

PAT	REGULATORY COMPLIANCE COORDINATOR
LTC	RELIEF OPERATOR
PAT	SCADA MANAGER
PAT	SCADA SYSTEM ANALYST
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
PAT	SENIOR BILLING AND ACCOUNTS ANALYST
PAT	SENIOR FINANCIAL ACCOUNTANT
PAT	SENIOR FINANCIAL ANALYST
LTC	SENIOR ELECTRICAL TECHNICIAN
PAT	SENIOR GIS SPECIALIST/ANALYST
LTC	SENIOR MAINTENANCE TECHNICIAN
LTC	SENIOR OPERATOR
LTC	SERVICE TECHNICIAN
PAT	SEWER & STORMWATER PROGRAM MANAGER
LTC	SEWER PROJECT MANAGER
LTC	SEWER SYSTEM INSPECTOR
LTC	SPECIAL INVESTIGATOR
LTC	STOREKEEPER
EXE	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
COMOT	SYSTEM PROCESS SPECIALIST
PAT	TEAM LEADER
LTC	TANDEM DRIVER
LTC	TV/VACUUM ASSISTANT
LTC	TV/VACUUM OPERATOR
PAT	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
PAT	UTILITY ENGINEERING TECHNICIAN
LTC	UTILITY MAINTENANCE WORKER
PAT	UTILITY SERVICES MANAGER
PAT	WEEKEND ANALYTICAL CHEMIST
LTC	WORKING FOREMAN
LTC	WORKING LEADER

**Community Development**

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

**Finance and Administration**

PAT	SENIOR LOAN SPECIALIST
COMOT	WEED PROGRAM INSPECTOR
PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
PAT	ASSISTANT DIRECTOR
PAT	ASSISTANT PROPERTY MANAGER
PAT	BENEFITS & WELLNESS COORDINATOR
COMOT	BUYER
EXE	CHIEF INFORMATION OFFICER
EXE	CITY CONTROLLER
PAT	COMPLIANCE OFFICER
EXE	DEPUTY CONTROLLER
PAT	DEPUTY DIRECTOR
PAT	DIRECTOR
PAT	DIRECTOR OF PURCHASING SERVICES
PAT	HR & BENEFITS MANAGER
COMOT	INTERN
LTC	MAINTENANCE TECHNICIAN
PAT	MANAGER
PAT	PAYROLL COORDINATOR
PAT	PAYROLL MANAGER
PAT	PROPERTY MANAGER
PAT	PURCHASING SUPERVISOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR ACCOUNTANT/ANALYST
COMOT	SENIOR BUYER
PAT	SENIOR PAYROLL COORDINATOR
PAT	SUPERVISOR
PAT	SYSTEMS DIRECTOR

**Mayor's Office**

COMOT	ADMINISTRATIVE ASSISTANT
EXE	ASSOCIATE CITY ATTORNEY
PAT	CITIZEN SERVICES MANAGER
PAT	CITIZEN SERVICES SPECIALIST
EXE	CITY ATTORNEY
PAT	COMMUNITY LIAISON
EXE	DEPUTY MAYOR
EXE	DIRECTOR OF HUMAN RESOURCES
EXE	DIRECTOR INTERGOVERNMENTAL AFFAIRS
EXE	DIRECTOR OF INTERNAL AUDIT
PAT	DIRECTOR OF PUBLIC INFORMATION
PAT	DIRECTOR OF RISK MANAGEMENT
COMOT	EXECUTIVE ASSISTANT
PAT	HR COORDINATOR
PAT	HR GENERALIST
COMOT	HR SPECIALIST
COMOT	INTERN
PAT	INTERNAL AUDITOR
PAT	LABOR & EMPLOYEE RELATIONS MANAGER
PAT	LEGISLATIVE & BUSINESS LIAISON MANAGER
PAT	PUBLIC INFORMATION OFFICER
COMOT	RECORDS MANAGEMENT ASSISTANT
PAT	RISK MANAGEMENT SPECIALIST
PAT	SAFETY CLAIMS/INVESTIGATOR
PAT	SAFETY CLAIMS/INVESTIGATOR SUPERVISOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR HR COORDINATOR

**Metro Human Relation Commission**

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

**Parks and Recreation**

COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASSISTANT GOLF SUPERINTENDENT
COMOT	ASSISTANT SUPERVISOR
PAT	ASSISTANT SUPERVISOR
COMOT	CLERICAL
COMOT	COURIER/STOREROOM HELPER
EXE	DEPUTY DIRECTOR
EXE	DIRECTOR OF PARKS & RECREATION
LTC	FLEET MECHANIC
LTC	GARDEN HELPER
LTC	GARDENER
PAT	GOLF COURSE PRO/MANAGER
PAT	GOLF GREEN SUPERINTENDENT
LTC	GREENHOUSE GARDENER
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	SECURITY PERSON
PAT	SENIOR PROGRAM FACILITY COORDINATOR
LTC	STOREKEEPER
PAT	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	WORKING LEADER
COMOT	AQUATIC CENTER MANAGER
COMOT	AQUATIC SUPERVISOR
COMOT	ASSIST GOLF PRO MANAGER
COMOT	ASSISTANT SUPERVISOR
PAT	ASSISTANT SUPERVISOR
LTC	ASSISTANT SUPERVISOR
COMOT	BASKETBALL PROGRAM COORDINATOR
COMOT	BASKETBALL SITE SUPERVISOR
COMOT	BASKETBALL STAFF
PAT	CAMP ASSISTANT SUPERVISOR
LTC	CAMP COUNSELOR
PAT	CAMP SUPERVISOR
COMOT	FOOD SERVICE ASSISTANT
LTC	GOLF ASSISTANT GREEN

COMOT	SUPERINTENDENT
LTC	GOLF CASHIER/STARTER
LTC	GOLF COURSE MAINTENANCE
COMOT	HEAD LIFEGUARD
PAT	HURSHTOWN ATTENDANT
COMOT	HURSHTOWN SUPERVISOR
LTC	INTERN
COMOT	LIFEGUARD
LTC	LIFETIME SPORTS ACADEMY
LTC	COORDINATOR
LTC	LINDENWOOD STAFF
LTC	MAINTENANCE-SEASONAL
LTC	NATURALIST
COMOT	PLAYGROUND LEADER
COMOT	PLAYGROUND STAFF
PAT	PLAYGROUND SUPERVISOR
COMOT	POOL STAFF (NON-CERTIFIED)
COMOT	PRESCHOOL/YOUTH SPORTS
COMOT	COORDINATOR
COMOT	PRESCHOOL/YOUTH SPORTS
COMOT	INSTRUCTOR
PAT	PRESCHOOL/YOUTH SITE SUPERVISOR
PAT	PROGRAM COORDINATOR
PAT	PROJECT MANAGEMENT TECHNICIAN
PAT	RECREATION CENTER LEADER
PAT	SUPERVISOR
COMOT	RECREATION CENTER LEADER
COMOT	RECREATION COORDINATOR
COMOT	RECREATION LEADER
COMOT	RECREATION SPECIALIST
PAT	RENTAL COORDINATOR
LTC	SEASONAL GARDENER
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SEASONAL RIVERFRONT
LTC	SEASONAL RIVERFRONT
COMOT	SPECIAL EVENTS COORDINATOR
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATRE BOX OFFICE LEAD
PAT	THEATRE BOX OFFICE STAFF
PAT	THEATRE CUSTOMER SERVICE
PAT	ASSISTANT MANAGER
LTC	THEATRE HOUSE LEAD
PAT	THEATRE MAINTENANCE LEAD
PAT	THEATRE MANAGER
PAT	THEATRE OPERATIONS ASSISTANT
PAT	MANAGER
LTC	THEATRE PARKING LOT LEAD
LTC	THEATRE PARKING LOT ATTENDANT
LTC	THEATRE PRODUCTION LEAD
LTC	THEATRE TECHNICIAN
PAT	THEATRE UTILITY LEAD
LTC	THEATRE UTILITY WORKER
COMOT	WEEKEND/EVENING RECEPTIONIST/
	HOST(ESS)
PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE AIDE
COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASPHALT PLANT OPERATOR
PAT	ASSISTANT CITY ENGINEER

**Public Works**



LTC	ASSISTANT STREET COMMISSIONER
PAT	ASSISTANT TRAFFIC ENGINEER
PAT	BOARD OF PUBLIC WORKS MANAGER
LTC	BUILDING SERVICE PERSON
EXE	CITY ENGINEER
COMOT	CLERICAL
COMOT	CLERK TO BOARD
COMOT	COMMUNICATIONS OPERATOR
COMOT	COST ACCOUNTANT
LTC	CULVER & DRAINAGE REPAIRER
EXE	DEPUTY DIRECTOR
PAT	DESIGN COORDINATOR
PAT	DIRECTOR OF FINANCE
PAT	DIRECTOR FLEET MANAGEMENT
EXE	DIRECTOR OF PUBLIC WORKS
PAT	DIRECTOR TRAFFIC OPERATIONS
PAT	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
PAT	ENFORCEMENT OFFICER/INSPECTOR
LTC	ENGINEERING TECH
LTC	ENTRY LEVEL TECHNICIAN
PAT	FINANCE MANAGER
PAT	FLEET SYSTEM ANALYST
PAT	FLOOD CONTROL MANAGER
PAT	FLOOD MAINTENANCE MANAGER
LTC	GENERAL FOREMAN
PAT	GREENWAYS MANAGER
COMOT	INTERN
LTC	INTERN
PAT	INSPECTOR TECHNICIAN
LTC	LABORER
LTC	LABORER A
PAT	LAND ACQUISITION AGENT
PAT	LAND SURVEYOR
LTC	LEAF PICK-UP LABORER
LTC	LIGHTING DIVISION SEASONAL
LTC	LIGHTING FOREMAN
LTC	MAINTENANCE
LTC	MAINTENANCE SUPERVISOR
PAT	MANAGER
LTC	MANAGER
PAT	MASTER GARDENER
LTC	MASTER LEVEL TECHNICIAN
LTC	MASTER PARTS CLERK
LTC	MATERIALS CONTROL/OFFICE COORDINATOR
LTC	MID LEVEL TECHNICIAN
PAT	OFFICE MANAGER
LTC	OPERATOR A
LTC	OPERATOR B
LTC	OPERATOR/REPAIR PERSON
LTC	PARTS CLERK
LTC	PARTS CLERK – ADMIN
COMOT	PAYROLL CLERK/TYPIST
COMOT	PERMIT ASSISTANT
COMOT	PERMIT COORDINATOR
PAT	PROGRAM MANAGER
COMOT	PROGRAM MANAGER
LTC	PROJECT COORDINATOR
PAT	PROJECT COORDINATOR
PAT	PROJECT MANAGER
PAT	PUBLIC OUTREACH COORDINATOR
COMOT	PUBLIC WORKS MANAGER

PAT	RIGHT OF WAY MANAGER
LTC	ROUTE DRIVER
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SECRETARY VII
PAT	SENIOR FLEET SYSTEM ANALYST
PAT	SENIOR LAND ACQUISITION AGENT
LTC	SENIOR MASTER LEVEL TECHNICIAN
PAT	SERVICE WRITER
PAT	SHOP SUPERVISOR
LTC	SIGN DIVISION SEASONAL
LTC	SIGN FABRICATOR
LTC	SIGN & MARKING FOREMAN
LTC	SIGN & MARKING SPECIALIST/ ELECTRICAL TECHNICIAN
LTC	SIGN & MARKING SUPERVISOR
LTC	SIGNAL DIVISION SEASONAL
LTC	SIGNAL FOREMAN
EXE	STREET COMMISSIONER
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	SURVEY TECHNICIAN
LTC	SWEEPER OPERATOR
COMOT	TECHNICIAN
PAT	TRAFFIC ENGINEER
LTC	TRAFFIC OPERATIONS ELECTRICIAN
LTC	TRAFFIC OPERATIONS SUPERVISOR
PAT	TRAFFIC SYSTEM SPECIALIST
LTC	TRUCK DRIVER
LTC	UTILITY MAINTENANCE PERSON
LTC	WELDER/FABRICATOR
COMOT	WORKING LEADER
PAT	WORKING LEADER

**SECTION. 4.** Pursuant to State Statute economic conditions must be approved by the Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits, as outlined in the City's approved work rules.

**SECTION 5.** In addition to the compensation for positions listed herein the City shall contribute 3% of employees' salary to the Indiana Public Retirement System (INPRS).

**SECTION 6.** That, in addition to the compensation provided for herein: The City of Fort Wayne Law Department shall receive not more than \$6,500 for services performed in connection with the operations of the municipally owned utilities pursuant to I.C. 36-4-74 which additional compensation shall be paid from the revenues of the appropriate utility or function. The City of Fort Wayne Law Department shall also receive an additional sum not to exceed \$13,000 for services provided in connection with the City Self-Insurance Program involving matters not in litigation.

Any and all payments to be made hereunder for extraordinary services shall be subject to the final approval by the City Controller. Nothing in this agreement shall prevent the use of other attorneys or firms to perform extraordinary services, subject, however, to the provisions of IC 36-4-9-12.

**SECTION 7.** From and after the first day of January, 2021 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 2020 salary ordinances, have expired. Commencing January 1, 2021, 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.

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Council Member

APPROVED AS TO FORM AND LEGALITY

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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 2021.**

**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 classification under the City Classification System, which classifications 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 2021 City Budget operating funds and other sources as may be specified by the Common Council.

**NOW, THEREFORE, BE IT ORDAINED BY THE COMMON  
COUNCIL OF THE CITY OF FORT WAYNE, INDIANA:**

**SECTION 1.** That all members of the Police and Fire Departments of the City of Fort Wayne, shall be classified by division/department, job classification and titles herein designated, and that no changes be made in any job classification without the specific approval of the Common Council except for those brought about by collective bargaining with authorized representatives of City employees in accordance with the existing collective bargaining agreements.

**SECTION 2.** That the following grid of salaries is fixed and authorized as the grid for approved job classifications. Consistent with our compensation philosophy, it is the City's objective that no employee shall be paid below their job classification and the maximum should not be exceeded, except for approved shift differentials, approved longevity pay, approved overtime pay, approved technical skill pay, approved educational bonus, and approved clothing allowance, as outlined in the City's approved work rules.

**SEE EXHIBIT "A" ATTACHED HERETO AND MADE A  
PART HEREOF IN ITS ENTIRETY**

The grid, as reflected on Exhibit "A" is an attempt to maintain an orderly, consistent and competitive pay policy that includes a "Grid System" that represents the actual market range for the Non-Union positions within City Government. Any general increase to the Grid shall only occur should the actual market range for a Job Classification increase.

A. That all Fire Command shall be eligible for any additional benefits afforded the International Association of Fire Fighters. That all Fire Command shall receive the same percentage pay increases as afforded the International Association of Fire Fighters.

B. That all Police Command shall be eligible to any additional benefits afforded the Fraternal Order of Police. That all Police Command, Captains and above, shall receive the same percentage pay increases as afforded the Fraternal Order of Police.

**SECTION 3.** The following is a true and complete listing of all members of the Police and Fire Departments of the City of Fort Wayne non-bargaining unit positions by division/department, job classification, and titles. It does not include those positions which are specified as part of a bargaining unit having a written economic agreement with the City negotiated by the City Attorney and approved by Common Council.

<b>DIVISION/DEPARTMENT</b>	<b>GRID CLASSIFICATION</b>	<b>TITLE</b>
<b><u>Fire Department</u></b>		
<u>Fire Command</u>		
	PAT	ASSISTANT CHIEF
	EXE	DEPUTY CHIEF
	EXE	FIRE CHIEF
<u>Fire Civilians</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	BUILDING MAINTENANCE ASSISTANT
	PAT	BUILDING MAINTENANCE MANAGER
	LTC	BUILDING SYSTEMS MANAGER
	PAT	DIRECTOR OF FINANCE
	COMOT	INTERN
	PAT	EMS COORDINATOR
	EXE	DIRECTOR OF EMS OPERATIONS
	POLE	RECRUIT FIREFIGHTER
	COMOT	SEASONAL/TEMPORARY
	COMOT	SUPPLY OFFICER
	COMOT	SURVIVE ALIVE TEACHING ASSISTANT
<u>Weights and Measures</u>		
	LTC	DEPUTY INSPECTOR
	LTC	WEIGHTS & MEASURES INSPECTOR

**Police Department**

Police Command

EXE	ASSISTANT CHIEF OF POLICE
POLE	CAPTAIN
EXE	CHIEF OF POLICE
POLE	DEPUTY CHIEF

Police Civilians

COMOT	ADMINISTRATIVE ASSISTANT
POLE	ADMINISTRATIVE VICTIM ADVOCATE
POLE	ADULT GUARD
COMOT	CIVILIAN PROPERTY MANAGER
COMOT	CONFIDENTIAL STENO TYPIST
POLE	COORDINATOR OF CRIME STOPPERS
POLE	CRIME ANALYST
PAT	CRIME LAB MANAGER
COMOT	DETECTIVE BUREAU DESK PERSON
COMOT	DIGITAL EVIDENCE SPECIALIST
PAT	DIRECTOR OF FINANCE & FACILITIES
POLE	DIRECTOR OF VICTIM ASSISTANCE
POLE	FIREARMS EVIDENCE TECHNICIAN
PAT	FORENSIC SCIENTIST
COMOT	INTERN
COMOT	INVESTIGATIVE DIVISION GENERAL ASSISTANT
POLE	MANAGER OF PROPERTY ROOM
POLE	PAL COORDINATOR
PAT	PROGRAM MANAGER
POLE	PROPERTY/EVIDENCE SPECIALIST
PAT	RESEARCH & GRANTS MANAGER
POLE	RECRUIT PATROL OFFICER
COMOT	SEASONAL/TEMPORARY
COMOT	SECRETARY VIII
POLE	SENIOR CRIME ANALYST
POLE	SENIOR VICTIM ADVOCATE
COMOT	TAXI CAB PERMIT COORDINATOR
POLE	VICTIM ADVOCATE

Radio Shop

COMOT	ADMINISTRATIVE ASSISTANT
COMOT	ELECTRONICS/RADIO INSTALLER
POLE	RADIO SHOP SUPERVISOR
PAT	TECHNICAL DIRECTOR
SO	TWO-WAY RADIO ELECTRONICS TECHNICIAN

Police Records

COMOT	INFORMATION/COMPUTER INPUT TECHNICIAN
COMOT	QUALITY ASSURANCE TECHNICIAN
POLE	RECORDS SUPERVISOR
COMOT	RECORDS TECHNICIAN

Animal Care and Control

COMOT	ADMINISTRATIVE CLERK
COMOT	ADOPTION ASSISTANT
COMOT	ANIMAL CARE COORDINATOR
POLE	ANIMAL CARE SPECIALIST
POLE	ANIMAL CONTROL OFFICER
POLE	ANIMAL CONTROL OFFICER – FIELD COORDINATOR
PAT	ANIMAL PROGRAMS SUPERVISOR
LTC	BUILDING MAINTENANCE
PAT	COMMUNITY RELATIONS & EDUCATION SPECIALIST
POLE	DEPUTY DIRECTOR
EXE	DIRECTOR OF ANIMAL CARE &

COMOT	CONTROL
PAT	DISPATCHER
COMOT	FOSTER COORDINATOR
COMOT	FOSTER – TRANSPORT ASSISTANT
COMOT	HUMANE EDUCATION ASSISTANT
COMOT	KENNEL ATTENDANT
PAT	MANAGER
PAT	MARKETING AND SOCIAL MEDIA MANAGER
PAT	OFFICE SUPERVISOR
PAT	OPERATIONS MANAGER
PAT	SHELTER VET
PAT	SUPERVISOR
COMOT	TRANSFER PROGRAM COORDINATOR
COMOT	VET ASSISTANT
PAT	VOLUNTEER COORDINATOR

**Consolidated Communications Partnership**

COMOT	ADMINISTRATIVE ASSISTANT
POLE	DEPUTY DIRECTOR
POLE	DISPATCHER
POLE	ENTRY LEVEL DISPATCHER
EXE	EXECUTIVE DIRECTOR
POLE	SHIFT SUPERVISOR
POLE	TRAINING/IDACS/SPILLMAN COORDINATOR

**SECTION 4.** Police and Fire employees, as indicated herein, may participate in Collective Bargaining with the City for economic conditions. Pursuant to State Statute such economic conditions must be approved by Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits. These matters will be negotiated by and between the City and the appropriate bargaining unit for the year 2021. Upon conclusion of such negotiations, the appropriate Ordinances shall be submitted to the Common Council for approval.

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

**SECTION 5.** In addition to the compensation for positions listed herein, the City shall contribute 3% of employees' salary to the Indiana Public Retirement System (INPRS) except for those positions which are commonly referred to as Police and Fire Command.

**SECTION 6.** From and after the first day of January, 2021, 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 2020 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2021, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of this ordinance.

**SECTION 10.** Two copies of all attachments and Exhibits referred to in this Ordinance shall be kept on file with the City Clerk of Fort Wayne for the purpose of public inspection.

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

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Council Member

APPROVED AS TO FORM AND LEGALITY

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Carol Helton, City Attorney



# 2021 SALARY GRID

EXHIBIT "A"

<u>JOB CLASSIFICATION</u>	<u>MIN</u>	<u>MAX</u>
COMOT (Hourly)	\$7.25/hr	\$31.3680/hr
COMOT (Annually)	\$15,080.00	\$65,245.42
POLE (Hourly)	\$ 7.25/hr	\$50.9938/hr
POLE (Annually)	\$15,080.00	\$106,067.06
LTC (Hourly)	\$ 7.25/hr	\$35.5130/hr
LTC (Annually)	\$15,080.00	\$73,886.94
PAT (Hourly)	\$ 7.25/hr	\$46.3602/hr
PAT (Annually)	\$15,080.00	\$96,429.14
EXE	\$85,661.92	\$114,215.89
SO	\$63,470.90	\$108,934.08

**BILL NO. S**

**SPECIAL ORDINANCE NO. S-\_\_\_\_\_**

**AN ORDINANCE fixing the  
Compensation of elected officials  
For the City of Fort Wayne, Indiana,  
for the year 2021**

**WHEREAS**, the Common Council of the City of Fort Wayne, Indiana is required to pass an Ordinance fixing the salaries of elected officials in accordance with I.C. 36-4-7-2; and

**WHEREAS**, this Ordinance applies to all elected officials of the City of Fort Wayne, Indiana, to wit: The Mayor; all members of the Common Council; and the City Clerk; and

**WHEREAS**, this Ordinance has been published in accordance with I.C. 5-3-1-2, et seq., with the first publication having been at least thirty (30) days before final passage by Common Council.

**NOW THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL  
OF THE CITY OF FORT WAYNE, INDIANA:**

**SECTION 1.** That the following salaries are hereby fixed for the year 2021 with respect to the City's elected Officials.

THE MAYOR	\$136,425.00
COMMON COUNCIL MEMBERS	\$23,635.00
CITY CLERK	\$86,877.00

**SECTION 2.** That this Ordinance shall be in full force and effect from and after its passage and any and all necessary approval by the Mayor.

\_\_\_\_\_  
Council Member

APPROVED AS TO FORM AND LEGALITY

\_\_\_\_\_  
Carol Helton, City Attorney

**CITY OF FORT WAYNE  
APPROVED STAFFING LEVELS**

DEPARTMENTS	2014	2015	2016	2017	2018	2019	2020	2021
<b>Office of the Mayor:</b>								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Law	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
Human Resources	8.00	8.00	6.00	6.00	6.00	6.00	7.00	7.00
Mayor	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
311 Call Center	11.00	11.00	12.00	12.00	10.00	10.00	9.00	9.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>
<b>Finance and Administration:</b>								
Controller	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00
Payroll	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Property Manager	3.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00
Purchasing	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Information Systems	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Citizens Square	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Benefits	2.00	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	5.00
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>33.00</b>
<b>Community &amp; Economic Development:</b>								
Community Development	20.00	20.00	20.00	20.00	23.00	23.00	23.00	23.00
Neighborhood Code Enforcement	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>
<b>City Clerk/Council:</b>								
City Clerk	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00
Parking Administration	8.00	8.00	7.00	6.00	7.00	7.00	7.00	7.00
City Council	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00
<b>Total</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>
<b>Public Works:</b>								
Board of Works Admin	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Flood Control	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Street Light Operations	8.00	8.00	10.00	10.00	16.00	16.00	16.00	16.00
Transportation Administration Support	26.50	27.50	27.50	27.50	30.00	30.00	30.00	31.00
Street Department	106.00	102.50	100.50	99.50	100.00	100.00	100.00	100.00
Trans Eng Service/Street Project Mgmt	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Traffic Engineering	31.00	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	29.00	29.00	29.00
<b>Total</b>	<b>193.50</b>	<b>192.00</b>	<b>192.00</b>	<b>191.00</b>	<b>200.00</b>	<b>226.00</b>	<b>226.00</b>	<b>227.00</b>
<b>Parks &amp; Recreation</b>	<b>117.00</b>	<b>117.00</b>	<b>118.00</b>	<b>123.0</b>	<b>123.00</b>	<b>124.80</b>	<b>126.00</b>	<b>126.00</b>
<b>Metro Human Relations</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>SUB-TOTAL NON-PUBLIC SAFETY:</b>	<b>468.50</b>	<b>467.00</b>	<b>467.00</b>	<b>471.00</b>	<b>483.00</b>	<b>510.80</b>	<b>512.00</b>	<b>513.00</b>
<b>Public Safety:</b>								
Police	494.50	494.50	494.50	498.50	499.50	508.50	515.00	516.00
Records	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Radio	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00
Animal Control	35.00	35.00	35.00	36.00	36.00	36.00	36.00	36.00
Weights & Measures	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>SUB-TOTAL PUBLIC SAFETY:</b>	<b>952.50</b>	<b>953.50</b>	<b>953.50</b>	<b>958.50</b>	<b>959.50</b>	<b>968.50</b>	<b>975.00</b>	<b>976.00</b>
<b>TOTAL CIVIL CITY:</b>	<b>1,421.00</b>	<b>1,420.50</b>	<b>1,420.50</b>	<b>1,429.50</b>	<b>1,442.50</b>	<b>1,479.30</b>	<b>1,487.00</b>	<b>1,489.00</b>

## DEPARTMENT OF ANIMAL CARE & CONTROL

---

Fort Wayne Animal Care and Control (FWACC) face the public health and safety issues involving animals using a proactive approach. Protection of citizens and animals, animal rescue, and efforts to minimize euthanasia of unwanted animals through spay/neuter promotion all strongly reflect the neighborhood and community driven origins of this department. Local and state legislation is used to address cruelty or violence issues involving animals, pet overpopulation, and responsible pet ownership issues. The success of the approach would not be possible without positive community outreach and education.

The city ordinance delineates the laws to be enforced and the responsibilities of the department toward achieving an overall professional and quality program. The ordinance is seen as a model in the country and this department has been recognized nationally as a leader in the field, with multiple employees who have been national instructors in specific areas of the profession. FWACC will continue to provide high levels of service in all areas and continue enforcement aimed at the protection and assistance of both community residents and animals. We will strive to increase promotion of responsible animal ownership to increase the safety levels in our community and to combat pet overpopulation and its resulting euthanasia of domestic animals.

### **Programming and Initiatives**

With the pandemic, like so many other agencies, we've had to pivot in order to create new messaging, implement new protocols, while still saving lives. We have been focusing our efforts to cultivate as many resources as possible to assist citizens in keeping their pets in their homes. Our animal control officers and dispatchers continue to counsel those individuals who are contemplating surrendering their pets to identify the true reason for relinquishment. As they identify the reason, we then look at our resources available in hopes to mitigate the surrender all together. Our department recognizes there is still a huge void in our community for low-cost basic veterinary care as well as behavior training. Our intention is to be a full-service resource center that can address the most common reasons why pets are surrendered. We are beginning to identify ways to be proactive in our community to provide some of these services which often lead to people surrendering their pets.

As our agency becomes more proficient with being able to process animals for adoption/transfer thanks to our newly remodeled triage center, we've also expanded our foster program. With many individuals working from home or finding themselves staying home, our foster program has expanded exponentially. In 2019, we had 141 families who opened their homes to 971 animals. Those animals needed time away from the shelter for a multitude of reasons before they could be placed into our adoption/transfer program. So far, in 2020, the number of foster homes available has grown to over 200! As of August of 2020, we had already sent out over 700 animals to these homes until they were adoption/transfer ready. We anticipate the number of foster animals to exceed 2019 since we have more homes to place them in.

We are looking to renew our contract with the City of New Haven for another two years. Our officers have been providing feedback as they respond to calls on what ordinances their community may benefit to implement.

The staff and volunteers at FWACC will continue to adapt to the changes required due to the pandemic as well as those that will benefit the overall care of the animals we service. We are looking forward to being able to provide as many services as possible to the citizens of Fort Wayne.

### **Goals and Objectives**

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

1. Protect both citizens and animals using modern ordinances and state laws to reach compliance when necessary. Aggressively pursue advanced cases of animal cruelty, neglect, and abuse.
2. Encourage responsible pet ownership and to reduce the number of unwanted domestic animals in Fort Wayne, subsequently reducing the number of related safety issues and the number of animals currently being euthanized.
3. Increase the volume of spayed and neutered animals, thus reducing animal related problems at the neighborhood level, indiscriminate breeding of animals in the city, and euthanasia.
4. Increase education levels of both children and adults relative to safety, humane care and treatment of animals, responsible pet ownership and the plight of unwanted animals.

5. Promote all local available opportunities for families unable to afford spay / neuter surgery for pets.
6. Increase contacts with owners regarding proper identification and registration of their pets for safe return and to increase the volume of pets returned directly to their homes in the field.

### **Services Provided**

1. Enforcement of state and local laws relative to animals. Full investigation for both human and animal protection.
2. Process cases through the city court system and the Allen County Prosecutor's Office for local and state violations involving safety issues with animals, animal cruelty, and animal neglect.
3. Administration of the State Health Codes, investigations, and prosecutions relative to animal bites, quarantines and specimen shipments for rabies examination.
4. Promotion and administration of all license and permit programs relative to animals. Monitor special events in the community involving animals.
5. Administer Humane Education programs through advanced technology applications and in person in the Fort Wayne Community School System, for local scout troops, and adult groups regarding Animal Control and responsible care of animals.
6. Provide a pet adoption resource of safe animals for community residents.
7. Provide shelter to animals of all species in need of safe haven until reclaim or abandonment by owners. Provide care, sanitation, medical attention, exercise and daily maintenance for all animals admitted.
8. Emergency pick up of sick and injured animals, wild and domestic. Rescue's as needed.
9. Live trap rental program for nuisance cat problems.
10. Emergency impound of animals involved with owner tragedy, arrest, or unforeseen emergency circumstances.
11. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
12. Respond to neighbor complaints regarding nuisance violations.
13. Euthanasia of unwanted, unclaimed, unsafe, and surplus animals. Euthanasia of animals by owners request due to illness, injury, and age.

### **ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS**

	<b><u>2019</u></b>
Animals Handled (total all species)	10,797
Dogs handled	4,134
Cats handled	5,118
County Animals Handled (known)	1,368
New Haven Animals Handled (known)	341
Out of County (known)	834
Animals Rehomed	6,010
Animals Returned to Owner	1,997
Dogs Euthanized Non-Owner Requested	557
Cats Euthanized Non-Owner Requested	883
Field Service Activities (runs by officers)	20,449
Bite Cases	1,092
Registrations Sold	9,611
Citations Issued	2,531
Court Cases Filed	980
Volunteers (active at year end)	237
<b>Outreach and Education</b>	
Media Contacts/Interviews	274
Website & Facebook Reach	85,296,704
Videos Produced for City TV	22
Youth & Adult Program Participants	13,725
Fund Raisers for the Department	3

ANIMAL CONTROL  
 Dept # 0017  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	1,729,752		1,840,504	1,940,940	100,436	
5125 OVERTIME PREMIUM	32,642		20,020	20,020	-	
5131 PERF - EMPLOYERS SHARE	185,885		197,122	205,265	8,143	
5132 FICA	129,388		143,614	149,446	5,832	
5134 LIFE MEDICAL & HEALTH INSURAN	495,000		510,000	525,000	15,000	
5135 EMPLOYEE MEDICAL EXPENSES	279		7,491	3,927	(3,564)	
5136 UNEMPLOYMENT COMPENSATION	1,808		1,878	1,954	76	
5137 WORKERS COMP INSURANCE	9,003		8,426	8,426	-	
5138 CLOTHING ALLOWANCE	13,366		15,875	15,875	-	
513A PERF - EMPLOYEES/PD BY CITY	49,791		52,798	54,982	2,184	
513R RETIREES HEALTH INSURANCE	15,000		15,000	15,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	490		-	-	-	
5162 ACCRUED WAGES ADJ	3,651		-	-	-	
<b>Total 5100</b>	<b>\$2,666,054</b>	<b>\$1,375,576</b>	<b>\$2,812,728</b>	<b>\$2,940,835</b>	<b>\$128,108</b>	<b>4.55%</b>
5213 COMPUTER SUPPLIES	1,150		499	600	101	
5219 OTHER OFFICE SUPPLIES	5,596		5,000	5,200	200	
5231 GASOLINE	39,383		40,423	40,423	-	
5241 MEDICAL & SURGICAL SUPPLIES	17,768		15,458	15,458	-	
5242 ANIMAL SUPPLIES	5,323		4,000	4,069	69	
5246 HOUSEHOLD & CLEANING SUPPLIES	11,205		12,318	11,000	(1,318)	
524M MICROCHIPS	19,375		22,576	19,400	(3,176)	
5299 OTHER MATERIALS & SUPPLIES	2,888		6,000	5,500	(500)	
<b>Total 5200</b>	<b>\$102,689</b>	<b>\$53,794</b>	<b>\$106,274</b>	<b>\$101,650</b>	<b>(\$4,624)</b>	<b>- 4.35%</b>
5312 MEDICAL SERVICES	28,814		24,520	24,520	-	
5319 VETERINARY SERVICES	21,510		14,254	14,250	(4)	
531H BANK SERVICE CHARGES	11,602		9,600	10,000	400	
531N PUBLIC EDUCATION SERVICES	3,404		3,500	3,500	-	
5321 FREIGHT EXPRESS & DRAYAGE	11,761		8,525	10,055	1,530	
5322 POSTAGE	7,105		7,500	7,500	-	
532V VERIZON AIR CARDS	6,772		7,200	7,200	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,348		2,500	2,500	-	
5342 LIABILITY INSURANCE	20,703		21,325	21,325	-	
5351 ELECTRICITY	42,211		41,000	42,500	1,500	
5352 NATURAL GAS	9,680		12,840	11,500	(1,340)	
5353 WATER	13,185		11,700	12,000	300	
5356 SOLID WASTE DISPOSAL	18,329		21,438	20,207	(1,231)	
5361 CONTRACTED BLDG & STRUCT REPAI	7,933		9,124	9,124	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	3,527		2,700	2,700	-	
5369 CONTRACTED SERVICE	3,481		8,000	8,000	-	
536T FLEET SERVICES	37,915		35,438	56,760	21,322	
5377 CC BUILDING PARKING	18		25	25	-	
5390 PERMIT REMBURSEMENT	4,588		7,093	6,500	(593)	
5391 SUBSCRIPTIONS AND DUES	1,835		2,040	1,475	(565)	
5399 OTHER SERVICES AND CHARGES	876		330	330	-	
539B MASTER LEASE	64,387		75,045	91,948	16,903	
<b>Total 5300</b>	<b>\$321,985</b>	<b>\$163,767</b>	<b>\$325,697</b>	<b>\$363,919</b>	<b>\$38,222</b>	<b>11.74%</b>
5444 PURCHASE OF OTHER EQUIPMENT	253		-	-	-	
5454 BETTERMENTS & ADDITIONS	23,379		42,568	40,025	(2,543)	
<b>Total 5400</b>	<b>\$23,632</b>	<b>\$23,938</b>	<b>\$42,568</b>	<b>\$40,025</b>	<b>(\$2,543)</b>	<b>- 5.97%</b>
<b>Total</b>	<b>\$3,114,360</b>	<b>\$1,617,074</b>	<b>\$3,287,266</b>	<b>\$3,446,429</b>	<b>\$159,163</b>	<b>4.84%</b>

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# **BENEFITS ADMINISTRATION DEPARTMENT**

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## **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.



GROUP HEALTH INSURANCE  
 Dept # 0002 - BENF  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	123,259		126,957	130,766	3,809	
5131 PERF - EMPLOYERS SHARE	13,805		14,225	14,653	428	
5132 FICA	8,723		9,716	10,012	296	
5134 LIFE MEDICAL & HEALTH INSURAN	30,000		30,000	30,000	-	
5136 UNEMPLOYMENT COMPENSATION	123		127	131	4	
5137 WORKERS COMP INSURANCE	137		129	129	-	
513A PERF - EMPLOYEES/PD BY CITY	3,698		3,810	3,928	118	
5143 EMPLOYEE ASSISTANCE PROGRAM	43,594		46,406	45,000	(1,406)	
5162 ACCRUED WAGES ADJ	497		-	-	-	
<b>Total 5100</b>	<b>\$223,837</b>	<b>\$110,425</b>	<b>\$231,370</b>	<b>\$234,619</b>	<b>\$3,249</b>	<b>1.40%</b>
5219 OTHER OFFICE SUPPLIES	195		900	-	(900)	
5299 OTHER MATERIALS & SUPPLIES	-		600	-	(600)	
<b>Total 5200</b>	<b>\$195</b>	<b>\$35</b>	<b>\$1,500</b>	<b>\$-</b>	<b>(\$1,500)</b>	<b>-100.00%</b>
5322 POSTAGE	1,143		1,500	1,500	-	
5342 LIABILITY INSURANCE	891		929	929	-	
5369 CONTRACTED SERVICE	51,044		50,000	50,000	-	
5374 OTHER EQUIPMENT RENTAL	763		1,020	1,020	-	
5399 OTHER SERVICES AND CHARGES	48,818		-	-	-	
<b>Total 5300</b>	<b>\$102,659</b>	<b>\$2,039</b>	<b>\$53,449</b>	<b>\$53,449</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$326,691</b>	<b>\$112,499</b>	<b>\$286,319</b>	<b>\$288,068</b>	<b>\$1,749</b>	<b>0.61%</b>

# CABLE FUND

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## **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, 2020, \$1,388,487.74 was disbursed to the General Fund and \$925,658.49 was disbursed to the Cable Fund.

Franchise fee based disbursements from the Cable Fund are allocated based on a formula, as established by ordinance G-27-95.

The Cable Fund supports these programs:

**Access Originator grants:** General ordinance G-27-95 stipulates that 80% of the cable franchise fees received 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 2020, each access originator received \$185,131.70, for a total of \$740,526.79. The 2021 program (166ACTR) budget is \$680,000.

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 specifies that 10% of franchise fees received to the Cable Fund be available as grants to not-for-profit and educational 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 2021, \$105,000 has been budgeted (166NFPG) for these grants.

**City administrative expenses:** The remaining 10% of franchise fees received to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2021, \$16,000 has been budgeted for closed captioning and \$40,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$24,000 has been budgeted to reimburse the General Fund salary expenses associated with the Cable Franchise and Cable Board, the processing the purchase orders relating to grant awards, and general accounting functions related to the Cable Fund.

CABLE TELEVISION  
 Dept # 0006  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5219 OTHER OFFICE SUPPLIES	12,500		20,000	20,000	-	
<b>Total 5200</b>	<b>\$12,500</b>	<b>\$-</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$-</b>	<b>0.00%</b>
5369 CONTRACTED SERVICE	9,188		18,313	16,000	(2,313)	
5395 GRANTS SUBSIDIES & LOANS	760,613		960,000	785,000	(175,000)	
5399 OTHER SERVICES AND CHARGES	12,500		20,000	20,000	-	
539A OPERATING TRANSFER OUT	80,000		44,000	24,000	(20,000)	
<b>Total 5300</b>	<b>\$862,300</b>	<b>\$220,816</b>	<b>\$1,042,313</b>	<b>\$845,000</b>	<b>(\$197,313)</b>	<b>- 18.93%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$874,800</b>	<b>\$220,816</b>	<b>\$1,062,313</b>	<b>\$865,000</b>	<b>(\$197,313)</b>	<b>- 18.57%</b>

## **CITY CLERK**

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The City Clerk is a position elected by the citizens of Ft. Wayne and serves as a liaison between the citizens of Ft. Wayne and the Common Council. The City Clerk has the responsibility to keep all documents & books entrusted to him or her by statute or ordinance. The City Clerk also serves as the administrator of the City of Fort Wayne Violation's Bureau; Director of the Parking Enforcement Officers of the City of Fort Wayne; and responsible for the operation of the Municipal Violation Deferral Program.

### **Mission Statement**

The mission of the City Clerk's office is to provide quality services to the citizens of Fort Wayne, elected officials, and other City Departments in an efficient, ethical, professional, transparent, and timely manner.

### **Services Provided**

- Provide copies of ordinances and/or resolutions passed by City Council to Department Heads and general public;
- Update ordinances as passed by City Council with the publisher American Legal on internet website;
- Schedule all meetings of Common Council and provide Agenda for these meetings;
- Administer oath to police and fire officers and all appointments made by Mayor and City Council;
- Schedule use of Council Chambers and Conference Room for various department meetings;
- Provide supplements of City Code to Department heads and City Council;
- Distribute all correspondence to members of City Council;
- Provide notification of meetings to News Media;
- Collection of all violations paid through Violations Bureau for the city's general fund;
- Filing, processing and collection of fees for street and alley vacations;
- Filing and processing enrollment in the Municipal Violation Deferral Program;
- Maintains website with information concerning City Clerk's Office, Violations Bureau, including agenda for City Council meetings, and needed forms;
- Able to perform wedding ceremonies;

CITY CLERK  
 Dept # 0004  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	413,436		446,447	459,860	13,413	
5131 PERF - EMPLOYERS SHARE	46,305		50,002	51,504	1,502	
5132 FICA	29,867		34,153	35,179	1,026	
5134 LIFE MEDICAL & HEALTH INSURAN	120,000		120,000	120,000	-	
5136 UNEMPLOYMENT COMPENSATION	433		446	460	14	
5137 WORKERS COMP INSURANCE	480		452	452	-	
513A PERF - EMPLOYEES/PD BY CITY	12,403		13,393	13,796	403	
513R RETIREES HEALTH INSURANCE	15,000		45,000	45,000	-	
5162 ACCRUED WAGES ADJ	1,884		-	-	-	
<b>Total 5100</b>	<b>\$639,808</b>	<b>\$348,892</b>	<b>\$709,893</b>	<b>\$726,251</b>	<b>\$16,358</b>	<b>2.30%</b>
5211 OFFICIAL RECORDS	-		4,500	4,500	-	
5219 OTHER OFFICE SUPPLIES	2,909		4,000	4,000	-	
<b>Total 5200</b>	<b>\$2,909</b>	<b>\$2,662</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	-		15,000	15,000	-	
531H BANK SERVICE CHARGES	7,740		6,000	6,000	-	
531K SEMINAR FEES	892		800	800	-	
5322 POSTAGE	11,559		15,000	15,000	-	
5324 TRAVEL EXPENSES	128		2,000	2,000	-	
5326 MILEAGE	270		600	600	-	
532C CELL PHONE	810		1,080	1,080	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,868		6,000	6,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	5,066		4,000	4,000	-	
5342 LIABILITY INSURANCE	3,155		3,251	3,251	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	914		1,000	1,000	-	
5374 OTHER EQUIPMENT RENTAL	1,587		1,889	1,850	(39)	
5391 SUBSCRIPTIONS AND DUES	779		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	-		1,500	1,500	-	
<b>Total 5300</b>	<b>\$34,768</b>	<b>\$16,626</b>	<b>\$59,120</b>	<b>\$59,081</b>	<b>(\$39)</b>	<b>- 0.07%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$677,485</b>	<b>\$368,179</b>	<b>\$777,513</b>	<b>\$793,832</b>	<b>\$16,319</b>	<b>2.10%</b>

# **FORT WAYNE CITY COUNCIL**

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The Fort Wayne City Council is comprised of nine elected officials. Six members are elected to represent specific districts each with an approximate population of 42,000 citizens; three members are elected as representatives to the community at large. Each member serves a four-year term and members are not term limited.

City Council is the Legislative Branch of the city government and therefore is responsible for scrutiny of the fiscal health of the government on behalf of the taxpayer. The board discusses and votes on ordinances and resolutions including the city's annual budget, appropriations and large city contracts. Council is the body which passes Annexation, Zoning and Regulation ordinances and controls city properties.

As elected officials, these members pledge to ensure the safety and security of all Fort Wayne citizens; their duty is to work to maintain and/or enhance the quality of life through wise deliberation in the use of taxpayer money. The City Council office is open to the public with access in the Citizen Square building. Staff includes a full time administrator and part time Council attorney.

## **Services Provided**

- Provide constituents with swift and complete communication
- Work with and for the constituency in all matters of their concern
- Work with the City Administration and other units of government
- Provide communication through the media

## **Council Members**

- Paul Ensley, 1<sup>st</sup> District
- Russell Jehl, 2<sup>nd</sup> District
- Tom Didier, 3<sup>rd</sup> District
- Jason Arp, 4<sup>th</sup> District
- Geoff Paddock, 5<sup>th</sup> District
- Sharon Tucker, 6<sup>th</sup> District
- Michelle Chambers, At-Large
- Tom Freistroffer, At-Large
- Glynn Hines, At-Large

CITY COUNCIL  
 Dept # CNCL  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	295,252		304,110	392,972	88,862	
5131 PERF - EMPLOYERS SHARE	33,068		34,060	44,013	9,953	
5132 FICA	20,907		23,264	30,062	6,798	
5134 LIFE MEDICAL & HEALTH INSURAN	165,000		165,000	180,000	15,000	
5136 UNEMPLOYMENT COMPENSATION	301		304	393	89	
5137 WORKERS COMP INSURANCE	334		308	308	-	
513A PERF - EMPLOYEES/PD BY CITY	8,858		9,123	11,789	2,666	
5162 ACCRUED WAGES ADJ	9		-	-	-	
<b>Total 5100</b>	<b>\$523,730</b>	<b>\$267,407</b>	<b>\$536,169</b>	<b>\$659,537</b>	<b>\$123,368</b>	<b>23.01%</b>
5212 STATIONERY & PRINTED FORMS	78		300	300	-	
5219 OTHER OFFICE SUPPLIES	384		400	400	-	
<b>Total 5200</b>	<b>\$462</b>	<b>\$218</b>	<b>\$700</b>	<b>\$700</b>	<b>\$-</b>	<b>0.00%</b>
5322 POSTAGE	6		250	250	-	
5324 TRAVEL EXPENSES	3,021		6,000	6,000	-	
5326 MILEAGE	-		-	4,500	4,500	
532C CELL PHONE	495		5,940	5,940	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		250	250	-	
5342 LIABILITY INSURANCE	4,959		5,107	5,107	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	153		-	-	-	
5369 CONTRACTED SERVICE	8,469		60,000	60,000	-	
5374 OTHER EQUIPMENT RENTAL	-		1,500	1,500	-	
<b>Total 5300</b>	<b>\$17,103</b>	<b>\$9,194</b>	<b>\$79,047</b>	<b>\$83,547</b>	<b>\$4,500</b>	<b>5.69%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$541,296</b>	<b>\$276,819</b>	<b>\$615,916</b>	<b>\$743,784</b>	<b>\$127,868</b>	<b>20.76%</b>

COMMUNICATIONS  
 Dept # 0018  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
<b>Total 5100</b>	\$-	\$-	\$-	\$-	\$-	
<b>Total 5200</b>	\$-	\$-	\$-	\$-	\$-	
539A OPERATING TRANSFER OUT	3,049,714		3,173,716	3,173,716	-	
<b>Total 5300</b>	<b>\$3,049,714</b>	<b>\$793,429</b>	<b>\$3,173,716</b>	<b>\$3,173,716</b>	\$-	0.00%
<b>Total 5400</b>	\$-	\$-	\$-	\$-	\$-	
<b>Total</b>	<b>\$3,049,714</b>	<b>\$793,429</b>	<b>\$3,173,716</b>	<b>\$3,173,716</b>	\$-	0.00%



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# COMMUNITY DEVELOPMENT DIVISION

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## **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). Also administers the City's lead grant programs from the federal department of Housing and Urban Development Office of Lead Hazard and Control and Health Homes and the state lead grant program from the state department of Indiana Housing and Community Development Authority.

**Neighborhood Revitalization** plans, coordinates and directs the City's neighborhood revitalization implementation program and ancillary projects.

### **Director of Neighborhood Code Enforcement**

Working under the Division Director, this Director oversees the daily operations of Neighborhood Code Enforcement. NCE works towards the goal of ensuring maintenance standards are met on both commercial and residential properties by cleaning up blighted areas, securing vacant structures and eliminating unsafe structures, which enhances our citizen's property values and encourages investment and development in our community.

### **Executive Director of Redevelopment**

Working under the Division Director, this Executive Director of Redevelopment works in conjunction with the Redevelopment Commission to promote and implement opportunity projects, acting as a catalyst to develop areas that have shown a cessation of growth and lack of development. This is done through techniques including real estate acquisition, site preparation and/or providing public infrastructure to the site. Financing resources generally used are Tax Incremental Financing (TIF) and Redevelopment General Obligation Bonds.

### **CD Economic Development Manager**

Working under the Division Director, this Manager oversees the implementation of an aggressive development partnership between the public and private sectors. The Manager also oversees the activities of the following:

**Community Development Corporation of Northeast Indiana (CDC)** is a city-sponsored, 501 c (6) not-for-profit business development organization. Its primary objective is to promote the growth and development of small commercial and industrial businesses in the Fort Wayne area and a nine-county area in northeast Indiana through creative business loan programs.

**Greater Fort Wayne, Inc.** – Liaison/Support

**Foreign Trade Zone** – Support to the FWAC Airport Authority

**Tax Abatement and Economic Development Bonds Issuance for private business**

**Fort Wayne Urban Enterprise Area**

COMMUNITY DEVELOPMENT  
 Dept # 0008  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	2,521,382		2,854,031	2,938,746	84,715	
5131 PERF - EMPLOYERS SHARE	263,462		308,065	315,851	7,786	
5132 FICA	183,353		217,722	224,205	6,483	
5134 LIFE MEDICAL & HEALTH INSURAN	705,000		705,000	705,000	-	
5136 UNEMPLOYMENT COMPENSATION	2,761		2,844	2,930	86	
5137 WORKERS COMP INSURANCE	10,138		10,231	10,231	-	
513A PERF - EMPLOYEES/PD BY CITY	72,930		82,517	84,599	2,082	
513R RETIREES HEALTH INSURANCE	135,000		105,000	105,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	12,951		-	-	-	
5162 ACCRUED WAGES ADJ	10,435		-	-	-	
<b>Total 5100</b>	<b>\$3,917,411</b>	<b>\$2,032,681</b>	<b>\$4,285,410</b>	<b>\$4,386,562</b>	<b>\$101,152</b>	<b>2.36%</b>
5214 SAFETY ITEMS/SUPPLIES	100		100	100	-	
5219 OTHER OFFICE SUPPLIES	10,588		16,100	16,100	-	
521C COMPUTERS & SOFTWARE <\$5000	4,129		-	-	-	
5231 GASOLINE	14,506		21,052	21,154	102	
5299 OTHER MATERIALS & SUPPLIES	9,292		8,500	8,500	-	
529C BUNKER GEAR/UNIFORMS	7,373		9,750	9,750	-	
<b>Total 5200</b>	<b>\$45,986</b>	<b>\$17,831</b>	<b>\$55,502</b>	<b>\$55,604</b>	<b>\$102</b>	<b>0.18%</b>
5311 LEGAL SERVICES	2,000		-	-	-	
5314 CONSULTANT SERVICES	60,336		362,864	176,000	(186,864)	
531K SEMINAR FEES	5,700		7,500	7,500	-	
531S SOFTWARE TRAINING	-		1,500	1,500	-	
531Z DOCUMENT RECORDING FEES	390		-	-	-	
5322 POSTAGE	38,381		42,000	42,000	-	
5323 TELEPHONE & INTERNET	60		-	-	-	
5324 TRAVEL EXPENSES	11,050		6,500	6,500	-	
5326 MILEAGE	931		1,050	1,050	-	
532C CELL PHONE	306		2,120	2,120	-	
532V VERIZON AIR CARDS	6,074		7,000	7,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	3,888		10,200	10,200	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	85		200	200	-	
5342 LIABILITY INSURANCE	82,115		84,580	84,580	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,423		12,500	12,500	-	
5369 CONTRACTED SERVICE	410,125		584,485	480,000	(104,485)	
536T FLEET SERVICES	32,163		33,589	37,986	4,397	
5374 OTHER EQUIPMENT RENTAL	12,871		12,100	12,100	-	
5391 SUBSCRIPTIONS AND DUES	12,134		12,800	12,800	-	
5392 LICENSES	180		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	3,241		1,120	1,120	-	
539A OPERATING TRANSFER OUT	15,000		15,000	15,000	-	
539B MASTER LEASE	24,465		27,734	36,685	8,951	
<b>Total 5300</b>	<b>\$729,916</b>	<b>\$474,699</b>	<b>\$1,225,842</b>	<b>\$947,841</b>	<b>(\$278,001)</b>	<b>- 22.68%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$4,693,313</b>	<b>\$2,525,211</b>	<b>\$5,566,754</b>	<b>\$5,390,007</b>	<b>(\$176,747)</b>	<b>- 3.18%</b>

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# **CUMULATIVE CAPITAL FUNDS**

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## **CUMULATIVE CAPITAL IMPROVEMENT FUND**

This capital projects type fund is used to account for receipts and disbursements of state cigarette tax distributions. The fund is established by IC 6-7-1-31.1.

The City may only use money in its cumulative capital improvement fund to:

1. Purchase land, easements, or rights-of-way
2. Purchase buildings
3. Construct or improve city owned property
4. Retire general obligation bonds
5. To purchase, lease, upgrade, maintain or repair one of the following:
  - Computer hardware or computer software
  - Wiring and computer networks
  - Communication access systems used to connect with computer networks or electronic gateways
  - To pay for the services of full-time or part-time computer maintenance employees.
  - To conduct nonrecurring inservice technology training of unit employees

The City of Fort Wayne has passed a local ordinance, which allows the monies received in the Cumulative Capital Improvement fund to be transferred to the City's General fund.

## **CUMULATIVE CAPITAL DEVELOPMENT FUND**

IC 36-9-15.2 allows municipalities to establish a cumulative capital development fund. The City of Fort Wayne established such fund with Special Ordinance S-53-13 with passage on June 25, 2013.

The revenue is generated by levying a property tax and may be used for any purpose for which property taxes may be imposed.

The maximum property tax rate that may be imposed:

0 years	\$ 0.0167
1 year	\$ 0.0333
2 or more years	\$ 0.0500

In 2020, the City of Fort Wayne is using the majority of the revenue generated for this fund for Public Works infrastructure.

CUMULATIVE CAPITAL DEVELOPMENT  
2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5245 LANDSCAPE & GRNHOUSE SUPPLIES	40,604		-	-	-	
5264 SIGN DIVISION/MATERIAL	84,566		100,000	100,000	-	
5265 SIGNAL DIVISION/MATERIAL	-		150,000	150,000	-	
526L STREET LIGHT MATERIALS	42,909		25,000	25,000	-	
5291 SMALL TOOLS	132		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	53,339		-	-	-	
529C BUNKER GEAR/UNIFORMS	1,153		-	-	-	
<b>Total 5200</b>	<b>\$222,702</b>	<b>\$157,705</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	7,399		-	-	-	
5314 CONSULTANT SERVICES	748,946		-	-	-	
5315 APPRAISAL SERVICES	50,050		-	-	-	
5317 INSTRUCTIONAL SERVICES	160		-	-	-	
5332 ADVERTISING SERVICES	4,108		-	-	-	
5353 WATER	115		-	-	-	
5369 CONTRACTED SERVICES	350,931		725,000	725,000	-	
5374 OTHER EQUIPMENT RENTAL	361		-	-	-	
5393 TAXES	1,821		-	-	-	
<b>Total 5300</b>	<b>\$1,163,890</b>	<b>\$548,446</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>-</b>	<b>0.00%</b>
5414 LAND ACQUISITION - OTHER	6,750		-	-	-	
5415 DEMOLITION OF BUILDINGS	-		-	-	-	
5431 CONSTRUCTION SERVICES	2,226,397		2,300,000	2,300,000	-	
5441 PURCHASE OF VEHICLES	38,856		-	-	-	
5451 PURCHASE OF FURNITURE	20,790		-	-	-	
<b>Total 5400</b>	<b>\$2,292,793</b>	<b>\$900,975</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$3,679,385</b>	<b>\$1,607,126</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>	<b>-</b>	<b>0.00%</b>

CUMULATIVE CAPITAL IMPROVEMENT  
2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5213 COMPUTER SUPPLIES	62,166		111,783	75,000	(36,783)	
5219 OTHER OFFICE SUPPLIES	1,366		-	-	-	
521C COMPUTERS & SOFTWARE <\$5000	276,851		401,424	400,000	(1,424)	
<b>Total 5200</b>	<b>\$340,382</b>	<b>\$91,859</b>	<b>\$513,206</b>	<b>\$475,000</b>	<b>(\$38,206)</b>	<b>- 7.44%</b>
5314 CONSULTANT SERVICES	4,030		49,516	4,450	(45,066)	
5367 MAINT. AGREEMENT - SOFTWARE	5,426		-	-	-	
5399 OTHER SERVICES AND CHARGES	494		-	-	-	
<b>Total 5300</b>	<b>\$9,950</b>	<b>\$36,200</b>	<b>\$49,516</b>	<b>\$4,450</b>	<b>(\$45,066)</b>	<b>- 91.01%</b>
5445 PURCHASE OF COMPUTER EQUIP	20,000		125,000	125,000	-	
5446 PURCHASE OF SOFTWARE	61,419		-	-	-	
<b>Total 5400</b>	<b>\$81,419</b>	<b>\$-</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$431,751</b>	<b>\$128,058</b>	<b>\$687,723</b>	<b>\$604,450</b>	<b>(\$83,273)</b>	<b>- 12.11%</b>



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DOMESTIC VIOLENCE  
 Dept # 0014  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
<b>Total 5100</b>	\$-	\$-	\$-	\$-	\$-	
5219 OTHER OFFICE SUPPLIES	-		150	-	(150)	
<b>Total 5200</b>	\$-	\$-	\$150	\$-	(\$150)	-100.00%
531N PUBLIC EDUCATION SERVICES	6,631		6,500	6,500	-	
5322 POSTAGE	-		150	150	-	
5331 PRINTING OTHER THAN OFFC SUPPL	519		500	500	-	
<b>Total 5300</b>	<b>\$7,150</b>	<b>\$-</b>	<b>\$7,150</b>	<b>\$7,150</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$7,150</b>	<b>\$-</b>	<b>\$7,300</b>	<b>\$7,150</b>	<b>(\$150)</b>	<b>- 2.05%</b>

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## **FINANCE & ADMINISTRATION DIVISION**

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

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#### **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 effective 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 ADMIN  
 Dept # 0002  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	1,773,858		1,781,285	1,814,164	32,879	
5125 OVERTIME PREMIUM	2,633		1,000	1,000	-	
5130 PARENTAL LEAVE	-		5,000	5,000	-	
5131 PERF - EMPLOYERS SHARE	198,188		198,794	201,747	2,953	
5132 FICA	130,734		136,260	138,794	2,534	
5134 LIFE MEDICAL & HEALTH INSURAN	405,000		405,000	390,000	(15,000)	
5136 UNEMPLOYMENT COMPENSATION	1,795		1,778	1,819	41	
5137 WORKERS COMP INSURANCE	2,618		2,594	2,594	-	
513A PERF - EMPLOYEES/PD BY CITY	53,086		53,263	54,043	780	
513R RETIREES HEALTH INSURANCE	45,000		45,000	15,000	(30,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	-		33,000	33,000	-	
5162 ACCRUED WAGES ADJ	16,409		-	-	-	
<b>Total 5100</b>	<b>\$2,629,321</b>	<b>\$1,312,329</b>	<b>\$2,662,974</b>	<b>\$2,657,161</b>	<b>(\$5,813)</b>	<b>- 0.22%</b>
5212 STATIONERY & PRINTED FORMS	5,844		26,180	26,180	-	
5213 COMPUTER SUPPLIES	4,261		2,500	2,500	-	
5219 OTHER OFFICE SUPPLIES	10,345		23,034	23,034	-	
521C COMPUTERS & SOFTWARE <\$5000	8,458		2,500	2,500	-	
5231 GASOLINE	798		1,405	1,405	-	
5263 OTHER EQUIPMENT REPAIR PARTS	210		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	158,273		149,260	149,260	-	
<b>Total 5200</b>	<b>\$188,190</b>	<b>\$75,283</b>	<b>\$205,179</b>	<b>\$205,179</b>	<b>\$-</b>	<b>0.00%</b>
5310 JOINT TASK FORCE	39,843		138,000	138,000	-	
5314 CONSULTANT SERVICES	2,631,977		2,614,000	2,614,000	-	
5315 APPRAISALS & INSPECTIONS	3,900		8,000	8,000	-	
5318 ELECTION EXPENSE	458,760		-	-	-	
531C AUDIT FEES	44,344		75,000	75,000	-	
531H BANK SERVICE CHARGES	26,699		30,000	30,000	-	
531K SEMINAR FEES	1,402		15,608	15,608	-	
531M SECURITY SERVICES	159,815		200,000	200,000	-	
5322 POSTAGE	6,904		14,410	14,410	-	
5323 TELEPHONE & INTERNET	273,216		456,000	502,000	46,000	
5324 TRAVEL EXPENSES	5,590		9,550	9,550	-	
5326 MILEAGE	729		2,050	2,050	-	
532C CELL PHONE	10,181		10,180	10,640	460	
532L LONG DISTANCE CHARGES	1,804		1,000	1,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	988		3,500	3,500	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,314		3,400	3,400	-	
5342 LIABILITY INSURANCE	37,740		38,874	38,874	-	
5351 ELECTRICITY	271,333		240,800	240,800	-	
5352 NATURAL GAS	38,513		46,263	46,263	-	
5353 WATER	29,382		32,700	32,700	-	
5354 SEWAGE	2,663		3,480	3,480	-	
535N STORAGE COSTS	107		500	500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,612		15,500	15,500	-	
5364 CONTRACTED GROUND & SURFC RPR	10,886		38,763	38,763	-	
5365 JANITORIAL & LAUNDRY SERVICE	198,930		256,985	255,000	(1,985)	
5367 MAINT. AGREEMENT - SOFTWARE	1,548,690		1,788,519	2,201,800	413,281	
5369 CONTRACTED SERVICE	1,160,703		1,552,358	1,603,820	51,462	
536A MAINT. AGREEMENT - HARDWARE	132,513		107,500	92,500	(15,000)	
536P HVAC SERVICES	100,020		214,954	206,815	(8,139)	
536T FLEET SERVICES	3,206		4,462	2,223	(2,239)	
5373 COMPUTER EQUIPMENT RENTAL	60,045		60,000	212,000	152,000	
5374 OTHER EQUIPMENT RENTAL	6,678		10,360	10,360	-	
5375 OTHER RENT	-		125	125	-	
5391 SUBSCRIPTIONS AND DUES	131,138		81,150	79,050	(2,100)	

FINANCE ADMIN  
 Dept # 0002  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5393 TAXES	-		1,000	1,000	-	
5395 GRANTS SUBSIDIES & LOANS	2,500		122,445	-	(122,445)	
5398 P-CARD CHARGES	(154)		-	-	-	
5399 OTHER SERVICES AND CHARGES	28,149		30,500	30,500	-	
539A OPERATING TRANSFER OUT	23,672		70,985	56,288	(14,697)	
539B MASTER LEASE	-		5,608	11,216	5,608	
539D DRAINAGE ASSESSMENTS	2,849		1,440	1,440	-	
<b>Total 5300</b>	<b>\$7,463,642</b>	<b>\$3,011,324</b>	<b>\$8,305,969</b>	<b>\$8,808,175</b>	<b>\$502,206</b>	<b>6.05%</b>
5444 PURCHASE OF OTHER EQUIPMENT	6,656		-	259,000	259,000	
5454 BETTERMENTS & ADDITIONS	464,435		-	-	-	
<b>Total 5400</b>	<b>\$471,091</b>	<b>\$-</b>	<b>\$-</b>	<b>\$259,000</b>	<b>\$259,000</b>	
<b>Total</b>	<b>\$10,752,244</b>	<b>\$4,398,936</b>	<b>\$11,174,122</b>	<b>\$11,929,515</b>	<b>\$755,393</b>	<b>6.76%</b>

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# **FIRE DEPARTMENT**

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## **Mission Statement**

It is the mission of the Fort Wayne Fire Department (FWFD) to prevent the loss of life and to control or reduce the loss of property and damage to the environment and promote the safety of our city by applying all of our professional knowledge, resources, skills and abilities to support a high quality of life for our community. This mission is accomplished through the services provided by the divisions of Administration, Operations, Special Operations, Fire Prevention, Public Safety Education, Investigations and Training.

The FWFD is responsible for operating and maintaining multiple facilities including 18 fire stations, administrative offices, the Dwenger Avenue training academy, classrooms and offices at the Public Safety Academy, vehicle maintenance shop, and the Safety Village.

The Fire Department has implemented strict internal spending guidelines to increase departmental budget oversight and remain financially accountable to the Fort Wayne taxpayers. The divisions of the department are working to utilize the annual budget efficiently while keeping the firefighters safe and the costs for the department low.

## **Fire Department - Operations Division**

The Operations Division is responsible for emergency and non-emergency responses.

### **Goals and Objectives**

1. To save lives and protect property.
2. Improve firefighter safety and training.
3. Provide a safe and productive working environment for our firefighters.
4. Reduce response times by improving in-service times.
5. Continue to enhance our level of EMS care.

## **Fire Department – Fire Prevention Division**

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

### **Goals and Objectives**

1. Improve public awareness of fire safety programs offered.
2. Continue to offer and improve fire/life safety programs throughout the community.
3. Increase the number of inspections.
4. Continue to provide fire prevention training to the FWFD Operations Division.
5. Improving our pre-plan program.
6. Implement the ESO Inspection software module and other software/hardware tools to increase productivity.



## **Fire Department – Investigations Division**

Utilizing standard techniques, the Fire Investigation Division of the FWFD is responsible for determining the origin, cause, and circumstances of fires that occur within the City of Fort Wayne. The members of the FWFD Investigations Division are Indiana State certified firefighters as well as Indiana State certified law enforcement officers. The investigators are specialty trained in the discovery, preservation, and presentation of evidence and have the authority to affect probable cause arrests.

### **Goals and Objectives**

1. Reduce the fire incident frequency, property and monetary loss, as well as injuries and deaths by completing thorough investigations and accurately determining fire cause.
2. Arrest and prosecute offenders of fire related incidents.
3. Provide accurate fire data and identify trends for Fire Prevention.
4. Provide training in origin and cause determination to the Operations Division.
5. Provide support to the Fort Wayne Police Department's Air Support Unit.

## **Fire Department - Training and Development Division**

The FWFD Division of Training provides training support to the Operations, Special Operations and EMS Divisions of the FWFD. Members of the FWFD Training Division are also responsible for training new recruits on the basic techniques of fire suppression and emergency medical care.

### **Goals and Objectives – Fire Division**

1. To provide training in the areas of fire suppression, emergency medical technician training, hazardous material handling, and basic rescue protocol to recruits.
2. Develop critical instructor driven contact drills and scenarios to achieve / maintain a specific capability for the Operations Division.
3. Prepare periodic station training schedules that designate specific subjects that are to be covered by station officers in conducting their station training.
4. Establish and implement promotional processes for the ranks of Lieutenant, Captain and Battalion Chief.
5. Establish career paths and mentoring programs for company officer and battalion chief positions.
6. Provide certification classes for those firefighters that want to further their education in job related competencies.
7. Maintain, oversee, and operate the FWFD nationally certified CPAT certification process.
8. Retain training data to support and verify Fire Suppression Rating Schedule.

### **Goals and Objectives – EMS Division**

The EMS Division of the Fort Wayne Fire Department provides appropriate and quality emergency medical care for the citizens of Fort Wayne. The Fort Wayne Fire Department has increased that level of care to the Advanced Life Support level through a cooperative agreement with the Three Rivers Ambulance Authority. To provide quality care, the EMS Division of the Fort Wayne Fire Department will continue to:

1. Provide pre-hospital emergency care at the first responder level.
2. Provide inter-departmental training between Police, Fire and EMS.
3. Increase the level of service provided to the citizens of Fort Wayne by increasing the number of Advanced EMTs and Paramedics on the Fort Wayne Fire Department.

## **Fire Statistics**

	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
<b>EMS Runs</b>	6,794	7,025	6,751	7,277	8,021	8,875	9,673	9,948	10,684
<b>Fire Rescue Runs</b>	<u>11,771</u>	<u>13,285</u>	<u>10,930</u>	<u>11,833</u>	<u>11,906</u>	<u>12,232</u>	<u>13,305</u>	<u>13,879</u>	<u>14,710</u>
<b>Total</b>	<b>18,565</b>	<b>20,310</b>	<b>17,681</b>	<b>19,110</b>	<b>19,927</b>	<b>21,107</b>	<b>22,978</b>	<b>23,827</b>	<b>25,394</b>

FIRE  
 Dept # 0015  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	22,879,352		25,249,416	26,006,915	757,499	
5125 OVERTIME PREMIUM	2,773,739		2,225,844	2,236,449	10,605	
5131 PERF - EMPLOYERS SHARE	52,386		54,756	62,409	7,653	
5132 FICA	405,234		411,091	425,588	14,497	
5133 SAFETY OFFICERS PENSION	4,612,485		5,385,353	5,639,603	254,250	
5134 LIFE MEDICAL & HEALTH INSURAN	5,670,371		5,775,000	5,775,000	-	
5135 EMPLOYEE MEDICAL EXPENSES	157,123		285,000	311,013	26,013	
5136 UNEMPLOYMENT COMPENSATION	22,177		22,639	23,380	741	
5137 WORKERS COMP INSURANCE	192		198	198	-	
5138 CLOTHING ALLOWANCE	503,875		121,300	93,750	(27,550)	
513A PERF - EMPLOYEES/PD BY CITY	14,032		14,667	16,717	2,050	
513H HURT ON DUTY	465,075		375,000	375,000	-	
513R RETIREES HEALTH INSURANCE	1,200,000		1,395,000	1,470,000	75,000	
5142 HSA DEPOSITS	(250)		-	-	-	
5162 ACCRUED WAGES ADJ	103,164		-	-	-	
<b>Total 5100</b>	<b>\$38,858,955</b>	<b>\$18,923,981</b>	<b>\$41,315,264</b>	<b>\$42,436,022</b>	<b>\$1,120,758</b>	<b>2.71%</b>
5212 STATIONERY & PRINTED FORMS	986		1,150	1,150	-	
5213 COMPUTER SUPPLIES	1,739		7,200	5,900	(1,300)	
5219 OTHER OFFICE SUPPLIES	10,160		9,275	9,275	-	
521C COMPUTERS & SOFTWARE <\$5000	98,080		198,723	83,114	(115,609)	
5231 GASOLINE	69,830		68,507	80,000	11,493	
5232 DIESEL FUEL / FUEL OIL	150,870		143,974	143,974	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	14,644		12,362	9,395	(2,967)	
5241 MEDICAL & SURGICAL SUPPLIES	32,694		42,912	40,000	(2,912)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	9,368		30,250	3,000	(27,250)	
5246 HOUSEHOLD & CLEANING SUPPLIES	56,689		78,576	59,700	(18,876)	
5247 INSTRUCTIONAL SUPPLIES	16,358		26,150	23,152	(2,998)	
5261 BLDG REPAIR & MAINT MATERIALS	37,941		44,351	48,700	4,349	
5263 OTHER EQUIPMENT REPAIR PARTS	66,520		39,876	37,500	(2,376)	
5299 OTHER MATERIALS & SUPPLIES	415,986		567,626	563,867	(3,759)	
529C BUNKER GEAR/UNIFORMS	298,921		636,044	444,549	(191,495)	
52MB SUPPLIES/MERIT BOARD	-		250	250	-	
<b>Total 5200</b>	<b>\$1,280,786</b>	<b>\$678,748</b>	<b>\$1,907,226</b>	<b>\$1,553,526</b>	<b>(\$353,700)</b>	<b>- 18.55%</b>
5314 CONSULTANT SERVICES	280		-	-	-	
5315 APPRAISALS & INSPECTIONS	23,194		32,247	37,450	5,203	
5317 INSTRUCTIONAL SERVICES	6,586		42,700	42,700	-	
531K SEMINAR FEES	21,082		33,975	33,975	-	
5322 POSTAGE	1,247		1,800	1,800	-	
5324 TRAVEL EXPENSES	12,871		17,722	17,722	-	
5326 MILEAGE	-		1,000	1,000	-	
532C CELL PHONE	10,360		13,000	13,000	-	
532V VERIZON AIR CARDS	29,446		33,319	33,319	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,799		2,506	2,506	-	
5342 LIABILITY INSURANCE	264,599		272,537	272,537	-	
5351 ELECTRICITY	229,195		225,000	225,000	-	
5352 NATURAL GAS	70,900		77,500	84,000	6,500	
5353 WATER	99,736		95,000	95,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	62,125		144,295	133,475	(10,820)	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,796		23,060	23,060	-	
5365 JANITORIAL & LAUNDRY SERVICE	30,760		42,367	42,367	-	
5367 MAINT. AGREEMENT - SOFTWARE	41,035		61,427	69,513	8,086	
5369 CONTRACTED SERVICE	321,677		708,196	667,925	(40,271)	
536T FLEET SERVICES	821,627		841,230	992,205	150,975	
5371 BUILDING RENTAL	144,963		144,963	144,963	-	
5375 OTHER RENT	-		2,392	2,896	504	

FIRE  
 Dept # 0015  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5377 CC BUILDING PARKING	22,976		19,600	23,000	3,400	
5391 SUBSCRIPTIONS AND DUES	8,830		7,765	7,765	-	
5399 OTHER SERVICES AND CHARGES	36,007		11,450	7,850	(3,600)	
539B MASTER LEASE	1,709,368		1,489,336	1,691,542	202,206	
<b>Total 5300</b>	<b>\$3,979,458</b>	<b>\$1,867,869</b>	<b>\$4,344,387</b>	<b>\$4,666,570</b>	<b>\$322,183</b>	<b>7.42%</b>
5444 PURCHASE OF OTHER EQUIPMENT	194,671		-	119,230	119,230	
<b>Total 5400</b>	<b>\$194,671</b>	<b>\$46,414</b>	<b>\$-</b>	<b>\$119,230</b>	<b>\$119,230</b>	
<b>Total</b>	<b>\$44,313,871</b>	<b>\$21,517,012</b>	<b>\$47,566,877</b>	<b>\$48,775,348</b>	<b>\$1,208,471</b>	<b>2.54%</b>

# FLEET MANAGEMENT

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## **The Fleet Management Operations Division**

The City of Fort Wayne's Fleet Management Operations Division is committed to providing service for all City departments. 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.

### **Purpose**

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

### **Mission Statement**

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

### **Values**

Our Commitments:

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

### **Goals and Objectives**

1. Maintain facilities according to OSHA and environmental standards
2. Create specifications for new equipment & trucks as well as participate in bid processes to ensure best price
3. To evaluate the cost of products and obtain quotes
4. Implement preventative maintenance programs for vehicles and equipment
5. Maintain information on FASTER program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
6. Establish a concrete plan for equipment and maintenance facilities
7. 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 (2019) reporting for 2021**

- Fleet size 2,152
- On road equipment 1,223
- Total fleet miles 9,846,544
- Average usage 8,160 miles
- Gallons of gas used 755,057
- Gallons of diesel fuel 347,294
- Total work orders 7,221 (work orders opened in 2019)
- VE count 9,032.8

**Fleet Awards**

- Fleet Director - APWA Certification Board
- Fleet Director - Past Ford Police Advisory Board
- Fleet Director - Greater Indiana Clean Cities Board Vice President
- Fleet Director - Inducted into Government Public Fleet Hall of Fame
- Government Leading Fleets 2020 sponsored by APWA & Government Fleet
- Listed as one of the 100 best fleets

FLEET MANAGEMENT  
 Dept # 0803  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	1,447,163		1,488,360	1,532,372	44,012	
5125 OVERTIME PREMIUM	95,200		62,424	62,424	-	
5131 PERF - EMPLOYERS SHARE	169,240		173,688	178,617	4,929	
5132 FICA	112,061		118,635	122,002	3,367	
5134 LIFE MEDICAL & HEALTH INSURAN	435,000		435,000	435,000	-	
5136 UNEMPLOYMENT COMPENSATION	1,540		1,551	1,595	44	
5137 WORKERS COMP INSURANCE	209		14,671	14,671	-	
513A PERF - EMPLOYEES/PD BY CITY	45,332		46,524	47,844	1,320	
5162 ACCRUED WAGES ADJ	5,396		-	-	-	
5180 TOOL ALLOWANCE	-		-	28,500	28,500	
<b>Total 5100</b>	<b>\$2,311,141</b>	<b>\$1,163,605</b>	<b>\$2,340,853</b>	<b>\$2,423,025</b>	<b>\$82,172</b>	<b>3.51%</b>
5213 COMPUTER SUPPLIES	8,888		5,000	4,000	(1,000)	
5214 SAFETY ITEMS/SUPPLIES	5,891		5,000	8,000	3,000	
5219 OTHER OFFICE SUPPLIES	8,310		6,000	5,000	(1,000)	
5231 GASOLINE	1,767,457		1,444,944	1,405,600	(39,344)	
5232 DIESEL FUEL / FUEL OIL	1,015,362		850,974	808,700	(42,274)	
5236 DEF FLUID	4,171		10,000	10,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	27,991		45,000	45,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,061		4,233	4,000	(233)	
5262 VEHICLE REPAIR PARTS	1,128,469		1,218,381	1,214,526	(3,855)	
5291 SMALL TOOLS	19,226		41,400	12,500	(28,900)	
5299 OTHER MATERIALS & SUPPLIES	7,058		6,000	5,000	(1,000)	
<b>Total 5200</b>	<b>\$3,993,884</b>	<b>\$1,686,285</b>	<b>\$3,636,933</b>	<b>\$3,522,326</b>	<b>(\$114,607)</b>	<b>- 3.15%</b>
5314 CONSULTANT SERVICES	29,123		65,000	65,000	-	
5317 INSTRUCTIONAL SERVICES	3,179		5,000	6,000	1,000	
531K SEMINAR FEES	1,852		5,000	5,000	-	
5322 POSTAGE	179		100	400	300	
5324 TRAVEL EXPENSES	11,161		6,000	6,000	-	
532C CELL PHONE	942		1,680	1,080	(600)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	55		150	150	-	
5342 LIABILITY INSURANCE	3,261		13,205	13,205	-	
5351 ELECTRICITY	16,020		17,719	17,719	-	
5352 NATURAL GAS	11,661		13,354	13,354	-	
5353 WATER	5,791		5,000	5,000	-	
5358 HAZARDOUS WASTE DISPOSAL	830		3,000	4,500	1,500	
5359 STORM WATER SEWER	-		1,000	1,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	20,821		12,995	12,995	-	
5362 CONTRACTED VEHICLE REPAIR	652,539		660,997	675,680	14,683	
5363 CONTRACTED OTHER EQUIPMT REPAI	15,566		15,000	15,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	15,639		11,000	16,000	5,000	
5367 MAINT. AGREEMENT - SOFTWARE	17,789		12,250	12,250	-	
536T FLEET SERVICES	32,286		33,059	41,036	7,977	
536U TOWING SERVICES	25,300		26,000	24,000	(2,000)	
5374 OTHER EQUIPMENT RENTAL	2,208		4,000	3,000	(1,000)	
5391 SUBSCRIPTIONS AND DUES	11,698		15,000	13,000	(2,000)	
5392 LICENSES	2,010		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	5,317		4,500	4,500	-	
539B MASTER LEASE	11,710		12,187	25,759	13,572	
<b>Total 5300</b>	<b>\$896,935</b>	<b>\$389,271</b>	<b>\$947,196</b>	<b>\$985,628</b>	<b>\$38,432</b>	<b>4.06%</b>
5444 PURCHASE OF OTHER EQUIPMENT	23,902		20,000	90,000	70,000	
5445 PURCHASE OF COMPUTER EQUIP	26		-	-	-	
5446 PURCHASE OF SOFTWARE	167,512		-	-	-	
<b>Total 5400</b>	<b>\$191,440</b>	<b>\$-</b>	<b>\$20,000</b>	<b>\$90,000</b>	<b>\$70,000</b>	<b>350.00%</b>
<b>Total</b>	<b>\$7,393,399</b>	<b>\$3,239,161</b>	<b>\$6,944,981</b>	<b>\$7,020,979</b>	<b>\$75,998</b>	<b>1.09%</b>

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# INTERNAL AUDIT DEPARTMENT

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## **Mission Statement:**

Internal Audit is committed to the systematic, objective appraisal of diverse operations and controls throughout the City and Utilities to determine that:

- financial and operating information is accurate and reliable,
- risks are identified and appropriately managed,
- regulations, laws, policies and procedures are followed,
- satisfactory standards are met, and
- resources are used efficiently and economically.

Services provided to the Utilities are quantified and reimbursed to the City to offset a portion of our budget, which has averaged 39% of the budget for the past three years. We estimate the 2021 recovery will be approximately 45% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$157,733 of the budget presented.

## **Goals and Objectives:**

- Utilize a structured risk assessment methodology that quantifies risk throughout the organization and develop an audit schedule that promotes the review of operations-based risk significance.
- Present accurate, comprehensive reports that sufficiently cover the scope and objectives of the audit work performed.
- Provide sufficient follow-up assessments on prior audit comments to assess progress in relation to recommendations.
- Conduct consultative services throughout the City which includes assessments of current processes or process changes, responding to questions posed by management, conducting investigative or analytic services when necessary or requested.
- Establish and maintain positive working relationships with management throughout the audit process and ensure management is well informed by practicing a “no surprises” approach to each project.
- Provide a comprehensive continuing professional education program for audit personnel to maintain the knowledge and skills necessary to satisfactorily perform assigned audits and stay abreast of new audit philosophies and standards.
- Secure an independent review of the department performance (peer review) at a minimum of once every three years. This review will address the quality of work performed, the department's compliance with its objectives and audit standards and the effect the department has had upon the City.

## **Quantification of Services:**

When considering audit and consultative services reported and or completed between July 1, 2019 and June 30, 2020, we have identified the following:

• Accounting errors affecting financial presentation	\$ 912,052
• Expense mis-payments or subsequent recoveries	325,496
• Misbilled or unbilled revenue	364,809
• Miscellaneous	23,242
	<hr/>
	\$ 1,625,599



INTERNAL AUDIT  
 Dept # 0012  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	187,193		229,699	236,590	6,891	
5131 PERF - EMPLOYERS SHARE	20,893		25,726	26,498	772	
5132 FICA	13,361		17,572	18,099	527	
5134 LIFE MEDICAL & HEALTH INSURAN	45,000		45,000	45,000	-	
5136 UNEMPLOYMENT COMPENSATION	223		230	237	7	
5137 WORKERS COMP INSURANCE	242		233	233	-	
513A PERF - EMPLOYEES/PD BY CITY	5,596		6,891	7,098	207	
5162 ACCRUED WAGES ADJ	(1,644)		-	-	-	
<b>Total 5100</b>	<b>\$270,865</b>	<b>\$116,781</b>	<b>\$325,351</b>	<b>\$333,755</b>	<b>\$8,404</b>	<b>2.58%</b>
5219 OTHER OFFICE SUPPLIES	189		450	450	-	
5231 GASOLINE	33		-	-	-	
<b>Total 5200</b>	<b>\$222</b>	<b>\$100</b>	<b>\$450</b>	<b>\$450</b>	<b>\$-</b>	<b>0.00%</b>
5314 CONSULTANT SERVICES	3,257		39,120	5,120	(34,000)	
531K SEMINAR FEES	2,904		12,205	3,300	(8,905)	
5324 TRAVEL EXPENSES	997		2,700	2,700	-	
5326 MILEAGE	-		500	500	-	
5342 LIABILITY INSURANCE	1,352		1,393	1,393	-	
5374 OTHER EQUIPMENT RENTAL	-		4,000	2,000	(2,000)	
5391 SUBSCRIPTIONS AND DUES	1,229		1,300	1,300	-	
<b>Total 5300</b>	<b>\$9,740</b>	<b>\$38,096</b>	<b>\$61,218</b>	<b>\$16,313</b>	<b>(\$44,905)</b>	<b>- 73.35%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$280,826</b>	<b>\$154,977</b>	<b>\$387,019</b>	<b>\$350,518</b>	<b>(\$36,501)</b>	<b>- 9.43%</b>

# **LAW DEPARTMENT**

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## **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  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	418,413		428,938	450,260	21,322	
5131 PERF - EMPLOYERS SHARE	41,248		48,041	50,429	2,388	
5132 FICA	30,274		32,814	34,445	1,631	
5134 LIFE MEDICAL & HEALTH INSURAN	75,000		75,000	75,000	-	
5136 UNEMPLOYMENT COMPENSATION	418		429	450	21	
5137 WORKERS COMP INSURANCE	357		-	357	357	
513A PERF - EMPLOYEES/PD BY CITY	12,552		12,868	13,508	640	
5162 ACCRUED WAGES ADJ	1,418		-	-	-	
<b>Total 5100</b>	<b>\$579,680</b>	<b>\$293,563</b>	<b>\$598,090</b>	<b>\$624,449</b>	<b>\$26,359</b>	<b>4.41%</b>
5212 STATIONERY & PRINTED FORMS	-		250	250	-	
5213 COMPUTER SUPPLIES	-		150	150	-	
5219 OTHER OFFICE SUPPLIES	563		850	850	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	-		200	200	-	
<b>Total 5200</b>	<b>\$563</b>	<b>\$362</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	40,420		50,000	50,000	-	
531K SEMINAR FEES	2,952		1,800	1,800	-	
5322 POSTAGE	830		2,250	2,250	-	
5324 TRAVEL EXPENSES	5,204		1,800	1,800	-	
5326 MILEAGE	1,436		750	750	-	
532C CELL PHONE	240		-	-	-	
5342 LIABILITY INSURANCE	2,184		2,250	2,250	-	
535N STORAGE COSTS	279		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		100	100	-	
5369 CONTRACTED SERVICE	-		1,400	1,400	-	
5374 OTHER EQUIPMENT RENTAL	1,249		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	7,677		7,600	7,600	-	
5399 OTHER SERVICES AND CHARGES	179		100	100	-	
<b>Total 5300</b>	<b>\$62,649</b>	<b>\$36,481</b>	<b>\$69,550</b>	<b>\$69,550</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$642,892</b>	<b>\$330,406</b>	<b>\$669,390</b>	<b>\$695,749</b>	<b>\$26,359</b>	<b>3.94%</b>

**City of Fort Wayne, Indiana**  
**2021 Local Income Tax - Economic Development Allocation Plan**

			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Cash Balance at January 1</b>			<b>\$ 9,484,813</b>	<b>\$ 15,849,515</b>	<b>\$ 18,396,746</b>	<b>\$ 22,850,274</b>	<b>\$25,718,432</b>
<b>Receipts</b>							
	Tax Revenue		31,398,011	28,338,477	28,621,861	30,911,610	31,220,727
	Estimated Interest		90,000	70,000	70,000	90,000	90,000
	<b>Total Receipts</b>		<b>31,488,011</b>	<b>28,408,477</b>	<b>28,691,861</b>	<b>31,001,610</b>	<b>31,310,727</b>
	<b>TOTAL AVAILABLE CASH</b>		<b>40,972,824</b>	<b>44,257,992</b>	<b>47,088,607</b>	<b>53,851,884</b>	<b>57,029,159</b>
<b>Debt Service and Appropriations</b>							
<b>Debt Service/Commitments</b>		Maturity Date	Original Debt				
	2020 CSQ Refunding Bond	2029	9,585,106	575,000	572,000	1,081,000	1,082,000
	2014 CEDIT Bond	2022	30,000,000	4,785,000	2,372,000	-	-
	2017 Park Bond	2026	5,150,000	302,327	814,404	812,337	809,863
	2019 CEDIT Refunding Bond	2034	20,735,000	1,742,753	1,743,077	1,741,945	1,739,357
	Riverfront at Promenade Park	2045		900,000	960,536	551,822	-
	<b>Debt Service Total</b>			<b>8,305,080</b>	<b>6,462,017</b>	<b>4,187,104</b>	<b>4,084,223</b>
	Harrison Square		20,000,000	1,514,229	1,495,229	1,497,229	1,495,229
	Provenance Hotel	2024	750,000	125,000	125,000	125,000	-
	Riverfront at Promenade Park Streetscapes			-	1,000,000	-	-
	Lofts at Headwaters Park Streetscapes			-	750,000	-	-
	Public Safety Academy - Southtown		6,500,000	750,000	1,100,000	-	-
	<b>Project Commitments Total</b>			<b>2,389,229</b>	<b>4,470,229</b>	<b>1,622,229</b>	<b>1,620,229</b>
<b>Economic Development</b>							
	Incentive Fund			1,290,000	1,290,000	1,290,000	1,290,000
	Infrastructure Fund			800,000	800,000	800,000	800,000
	Marketing Fund			762,000	762,000	762,000	762,000
	Strategic Objective Fund			977,000	977,000	977,000	977,000
	<b>Economic Development Total</b>			<b>3,829,000</b>	<b>3,829,000</b>	<b>3,829,000</b>	<b>3,829,000</b>
<b>Transportation</b>							
	Streets & Roads Infrastructure			5,000,000	5,500,000	9,000,000	13,000,000
	MVH Streets & Roads Infrastructure			4,850,000	4,850,000	4,850,000	4,850,000
	Front Door/Bike/Walk Fort Wayne			750,000	750,000	750,000	750,000
	<b>Transportation Total</b>			<b>10,600,000</b>	<b>11,100,000</b>	<b>14,600,000</b>	<b>18,600,000</b>
	<b>Total Debt Service and Appropriations</b>			<b>25,123,309</b>	<b>25,861,246</b>	<b>24,238,333</b>	<b>28,133,452</b>
<b>Cash Balance at December 31</b>				<b>\$ 15,849,515</b>	<b>\$ 18,396,746</b>	<b>\$ 22,850,274</b>	<b>\$ 25,718,432</b>
				<b>\$26,979,612</b>			

**City of Fort Wayne, Indiana**  
**2021 Local Income Tax - Economic Development Non Reverting Fund Allocation Plan**  
**Riverfront - Sidewalks - Alleys**

		2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>Cash Balance at January 1</b>		\$ 6,578,952	\$ 12,458,306	\$ 12,335,566	\$ 10,838,011	\$ 10,384,402
<b>Receipts</b>						
	Tax Revenue	10,204,354	9,210,005	9,302,105	10,046,273	10,146,736
	Estimated Interest	75,000	50,000	50,000	75,000	75,000
	<b>Total Receipts</b>	<b>10,279,354</b>	<b>9,260,005</b>	<b>9,352,105</b>	<b>10,121,273</b>	<b>10,221,736</b>
	<b>TOTAL AVAILABLE CASH</b>	<b>16,858,306</b>	<b>21,718,311</b>	<b>21,687,671</b>	<b>20,959,284</b>	<b>20,606,138</b>
<b>Debt Service and Appropriations</b>						
<b>Debt Service/Commitments</b>	Maturity Date	Original Debt				
2020 Riverfront CEDIT Bond	2042	30,000,000	-	1,720,245	3,438,180	3,408,260
2023 Riverfront CEDIT Bond	2045	51,500,000	-	-	-	2,161,125
Lofts at Headwaters Park	2046		-	362,500	911,480	1,166,622
Riverfront at Promenade Park	2045		-	-	-	491,255
	<b>Debt Service Total</b>		<b>-</b>	<b>2,082,745</b>	<b>4,349,660</b>	<b>4,574,882</b>
					<b>4,574,882</b>	<b>6,795,878</b>
<b>Riverfront</b>						
Property Acquisition			-	3,000,000	-	-
Engineering			1,000,000	1,000,000	500,000	-
Stabilization			300,000	300,000	500,000	500,000
Urban Trails			350,000	250,000	250,000	250,000
Annual Maintenance			250,000	250,000	250,000	250,000
	<b>Riverfront Total</b>		<b>1,900,000</b>	<b>4,800,000</b>	<b>1,500,000</b>	<b>1,000,000</b>
<b>Sidewalks and Alleys</b>						
	<b>Sidewalks and Alleys Total</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
	<b>Total Debt Service and Appropriations</b>		<b>4,400,000</b>	<b>9,382,745</b>	<b>10,849,660</b>	<b>10,574,882</b>
<b>Cash Balance at December 31</b>			<b>\$ 12,458,306</b>	<b>\$ 12,335,566</b>	<b>\$ 10,838,011</b>	<b>\$ 10,384,402</b>
					<b>\$ 9,810,260</b>	

# **OFFICE OF THE MAYOR**

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## **Mission Statement:**

It is the mission of the Office of the Mayor to assist the Mayor in serving the public by gathering information on important issues, assisting in analyzing those issues and developing policies to guide the course of the City for the future. At the direction of the Mayor, the office implements policy by coordinating and guiding the actions of the various divisions of the City government, and working cooperatively with other units of government, business, and other organizations to accomplish the goals of the City.

The Mayor's Office consists of: Executive Office, 311 Citizen Services Department, Community Liaison, Public Information Office, and Human Resources.

## **Goals and Objectives:**

The goals of the Office of the Mayor include:

- Job growth and retention
- Maintain and enhance the City's capital assets
- Addressing capital needs in the public safety division
- Responsible stewardship of public assets and infrastructure
- Open disclosure of City finances

## **Executive Office**

The Executive Office carries out the direct duties and serves a support role for the Mayor of the City of Fort Wayne. It also oversees the strategic direction of the administration. The Mayor directs appointments to specified boards and commissions as well as some non-profit organizations.

## **311 Citizen Services Department**

The 311 Citizen Services Department is designed to provide the constituents of Fort Wayne with easy access to City services and information through courteous, accurate, and responsive customer service. The 311 Center also provides performance measurement and improvement services to governmental and non-governmental agencies in their goal to improve customer service and facilitates citizen engagement. In times of emergency, the 311 Center serves as a standby emergency operating center (EOC), ready to take non-emergency calls in a matter of minutes. 311's experienced operators relieve EOC staff by taking the high volume of residents' calls in disasters so EOC staff can concentrate on working with field employees.

## **Public Information Office**

The Public Information Office provides accurate information about City administrative policies, services, programs, events and matters of public interest to a variety of audiences, including media, taxpayers, City Council, community partners, other units of government, neighborhood leaders, City employees and state/national groups. The Office distributes content electronically to local, statewide and niche/specialty newspapers and publications, radio stations, television news outlets and social media to provide the public with pertinent information, especially in times of emergencies.

Public Information supports City divisions and departments to help effectively communicate information about City government to media through news releases and press conferences and the public. They are tasked with taking complex and specialized subject matter and synthesizing it into easily understandable content.

## **Intergovernmental Affairs**

The office of intergovernmental affairs works closely with the Mayor, Mayor's staff, and local/state/federal legislative entities and elected officials on legislative, administrative, and community initiatives and programs

to enhance the City of Fort Wayne. The office also monitors legislative and regulatory actions at the local, state, and federal levels that may impact the City of Fort Wayne. Intergovernmental affairs supports City divisions and departments to communication information about City government to elected officials, legislative bodies, and the business community to ensure Fort Wayne prospers and meets the needs of residents, neighborhoods, and businesses.

### **Human Resources**

The goal of the Human Resources Department is to provide services efficiently to employees, applicants, and the public at the least cost to the City's taxpayers. Services include the facilitation of positive employee and labor relations, employee communications, benefits administration, training and counseling; employee recordkeeping; classification of employee positions; policy and procedure development; union contract negotiations, interpretations and enforcement; recruiting; and testing of applicants.

MAYOR  
 Dept # 0001  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	1,481,156		1,622,801	1,661,486	38,685	
5125 OVERTIME PREMIUM	2,459		2,500	-	(2,500)	
5131 PERF - EMPLOYERS SHARE	145,780		179,463	177,385	(2,078)	
5132 FICA	107,592		126,858	129,626	2,768	
5134 LIFE MEDICAL & HEALTH INSURAN	390,000		390,000	390,000	-	
5136 UNEMPLOYMENT COMPENSATION	1,551		1,658	1,694	36	
5137 WORKERS COMP INSURANCE	1,659		1,472	1,472	-	
513A PERF - EMPLOYEES/PD BY CITY	42,907		48,070	47,513	(557)	
5162 ACCRUED WAGES ADJ	6,688		-	-	-	
<b>Total 5100</b>	<b>\$2,179,792</b>	<b>\$1,145,143</b>	<b>\$2,372,822</b>	<b>\$2,409,176</b>	<b>\$36,354</b>	<b>1.53%</b>
5213 COMPUTER SUPPLIES	895		3,600	3,600	-	
5219 OTHER OFFICE SUPPLIES	6,017		8,000	8,000	-	
5231 GASOLINE	1,617		1,785	1,785	-	
5299 OTHER MATERIALS & SUPPLIES	799		1,400	900	(500)	
<b>Total 5200</b>	<b>\$9,329</b>	<b>\$7,643</b>	<b>\$14,785</b>	<b>\$14,285</b>	<b>(\$500)</b>	<b>- 3.38%</b>
5314 CONSULTANT SERVICES	6,975		13,725	9,725	(4,000)	
5317 INSTRUCTIONAL SERVICES	19,704		9,118	13,000	3,882	
531K SEMINAR FEES	2,382		5,200	5,200	-	
5322 POSTAGE	2,293		2,550	2,550	-	
5324 TRAVEL EXPENSES	12,496		6,200	6,200	-	
5326 MILEAGE	451		3,180	3,180	-	
532C CELL PHONE	1,842		2,500	2,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	862		3,000	3,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	946		2,500	2,500	-	
5334 PUBLIC RELATIONS	16,846		12,500	12,500	-	
5342 LIABILITY INSURANCE	12,609		12,989	12,989	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,560		1,788	1,788	-	
5369 CONTRACTED SERVICE	18,119		54,104	48,250	(5,854)	
536T FLEET SERVICES	1,993		1,428	1,065	(363)	
5374 OTHER EQUIPMENT RENTAL	1,225		2,118	1,000	(1,118)	
5391 SUBSCRIPTIONS AND DUES	8,511		1,500	1,500	-	
5399 OTHER SERVICES AND CHARGES	1,227		2,000	2,000	-	
<b>Total 5300</b>	<b>\$110,041</b>	<b>\$53,830</b>	<b>\$136,400</b>	<b>\$128,947</b>	<b>(\$7,453)</b>	<b>- 5.46%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$2,299,161</b>	<b>\$1,206,616</b>	<b>\$2,524,007</b>	<b>\$2,552,408</b>	<b>\$28,401</b>	<b>1.13%</b>



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# **METROPOLITAN HUMAN RELATIONS COMMISSION**

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## **COMMISSION CHAIR**

Lana Keesling

## **COMMISSION VICE CHAIR**

Kody Tinnel

## **COMMISSIONERS**

Larry Wardlaw

Jesus Trevino

Dorian Maples

Aisha Arrington

Tabitha Ervin

## **STAFF**

Nikki Quintana - Executive Director

Jenny Gosheff – Legal Counsel

Dennis Sorg – Senior Investigator

Lakisha Woods – Senior Investigator

Ronda Holifield- Investigator

Amber Nancarrow – Investigator

Mark Burks – Investigator

Angela Myers – Investigator

Juan Guayamo – Investigator

DeMarkus Muhammad- Investigator

Leslie Hernandez – Administrative Assistant IV

Amber Huyghe – Administrative Assistant III

## **METROPOLITAN HUMAN RELATIONS**

The Metropolitan Human Relations Commission (“Metro”) 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 Metro, 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. Metro 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”).

## **MISSION STATEMENT:**

To enforce civil rights laws and empower the citizens of Fort Wayne through education on diversity and discrimination issues. Metro seeks to partner with people and organizations who promote Metro’s vision.

## **VISION STATEMENT:**

To make Fort Wayne a more diverse and inclusive City where every member of the community has equal opportunity to thrive and flourish and is empowered to assist in the eradication of discrimination.

## **GOALS**

- I. To continue to expeditiously and effectively investigate administrative complaints filed within the City of Fort Wayne on the basis enumerated in Ordinance G-21-78.
- II. To continue to successfully meet federal contracts and standards established by EEOC and HUD.
- III. To assist in making Fort Wayne a welcoming community for all, regardless of race, national origin, gender, religion, disability, color, sexual orientation, familial status, or age.
- IV. To expand outreach activities, especially in housing and employment, to citizens within the territorial boundaries of the City of Fort Wayne.
- V. To expand outreach to local businesses and smaller employers, to aid them in training on civil rights issues and encourage policies which promote and foster fair housing, fair employment, and equal opportunity for Fort Wayne citizens.
- VI. To partner with various racial, religious, immigrant, and/or ethnic groups and human services organizations to support Metro's mission and vision of empowering Fort Wayne citizens and eradicating discrimination.
- VII. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VIII. To continue to seek federal and local grants that will provide resources that will enable Metro to continue to educate and empower Fort Wayne citizens and also assist in partnering with local organizations that provide human relations type services to residents of the City in the areas of housing, employment, education, and public accommodation.
- IX. To continue to successfully operate the Commission's alternative dispute resolution processes through mediations and conciliations.
- X. To actively work with local partners and departments of local government to utilize whatever existing programs, equipment, or personnel they may have and can share 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 Metro 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  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	391,686		435,281	448,340	13,059	
5131 PERF - EMPLOYERS SHARE	68,592		75,002	77,252	2,250	
5132 FICA	45,257		51,229	52,766	1,537	
5134 LIFE MEDICAL & HEALTH INSURAN	180,000		180,000	180,000	-	
5136 UNEMPLOYMENT COMPENSATION	635		670	690	20	
5137 WORKERS COMP INSURANCE	670		623	623	-	
513A PERF - EMPLOYEES/PD BY CITY	18,373		20,090	20,693	603	
5162 ACCRUED WAGES ADJ	1,825		-	-	-	
<b>Total 5100</b>	<b>\$707,037</b>	<b>\$368,624</b>	<b>\$762,895</b>	<b>\$780,364</b>	<b>\$17,469</b>	<b>2.29%</b>
5212 STATIONERY & PRINTED FORMS	331		600	600	-	
5213 COMPUTER SUPPLIES	-		180	180	-	
5219 OTHER OFFICE SUPPLIES	1,679		1,500	1,500	-	
5247 INSTRUCTIONAL SUPPLIES	-		180	180	-	
<b>Total 5200</b>	<b>\$2,010</b>	<b>\$1,364</b>	<b>\$2,460</b>	<b>\$2,460</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	1,494		1,980	1,980	-	
5317 INSTRUCTIONAL SERVICES	-		240	240	-	
531K SEMINAR FEES	419		720	720	-	
5322 POSTAGE	1,707		1,800	1,800	-	
5324 TRAVEL EXPENSES	944		1,800	1,800	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		500	500	-	
532C CELL PHONE	476		500	500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	200		300	300	-	
5342 LIABILITY INSURANCE	5,525		5,691	5,691	-	
5369 CONTRACTED SERVICE	1,144		1,320	1,320	-	
5391 SUBSCRIPTIONS AND DUES	149		500	500	-	
<b>Total 5300</b>	<b>\$12,059</b>	<b>\$7,174</b>	<b>\$15,351</b>	<b>\$15,351</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$721,106</b>	<b>\$377,163</b>	<b>\$780,706</b>	<b>\$798,175</b>	<b>\$17,469</b>	<b>2.24%</b>

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# **PARKING ADMINISTRATION DEPARTMENT**

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## **Mission Statement**

Under the control of the Fort Wayne City Clerk, we are committed to the efficient operations of all aspects of Parking Control. We are working to improve parking access, availability, traffic safety, management, and maintenance while encouraging the efficient movement of traffic throughout the City of Fort Wayne.

We pledge to serve our citizens by enforcing the law, promoting neighborhood harmony, and responding to residents' needs to protect and improve the health, safety and welfare of the citizens and visitors to the City of Fort Wayne. We pledge to continually strive for excellence in the performance of our duties.

We pledge to be customer focused in all interactions with citizens, and we believe that our greatest obligation to all citizens lies in performing our duty impartially and with integrity. We pledge to support the laws of the State of Indiana, as well as the ordinance of the City of Fort Wayne.

## **Vision Statement**

We will protect public safety, mitigate traffic congestion and promote parking turnover and access throughout the City by enforcing parking regulations. We are committed to ensuring that Parking Control Officers have a safe and secure working environment while performing their duties. We will continue to address the parking concerns of the City, citizens, and business leaders of Fort Wayne, while striving to meet the parking demand for reasonably priced parking for residents, commuters, and visitors in the downtown area and the surrounding neighborhoods.

## **Guiding Principles**

We will work to provide parking services quickly and efficiently, applying common sense, consistent enforcement, accountability, effective communication, and evaluation all while we seek knowledge, advice and counsel on the development of downtown parking needs.

We recognize that consistent Parking Enforcement discourages illegal parking and promotes the free flow of traffic throughout the City. Enforcement of illegal parking maintains pedestrian safety; keeps fire lanes clear for emergencies, increases turnover of short term parking spaces, and keeps loading zones clear for delivery.

We realize the importance of technology and will make every effort to utilize technology where appropriate. We believe that capital investment in technology will bring long term gains in the areas of customer service, revenue enhancements, and maintenance.

We strive to improve communications at every level, especially between our residents and the Parking Control staff. We will encourage regular input from citizens on service improvements and changes, while providing an effective response mechanism for complaints and inquiries. We will significantly enhance our ability to educate the public about our policies and ordinances.

Parking Control will accomplish its goals by ensuring that appropriate enforcement is carried out vigorously, yet fairly, efficiently, and uniformly. Parking regulation enforcement includes general enforcement of meters and time zoned areas, disabled access restrictions, commercial and other restricted zones, as well as the removal of abandoned vehicles.

## **Services Provided**

- Install, maintain, and collect revenue from parking meters;
- Enforce and issue citations to vehicles parked in violation of city statutes;
- Enforce city policies relating to residential parking and abandoned vehicle code infractions;
- Respond to citizen complaints concerning abandoned vehicles and issue ticket(s) and /or warnings when necessary;
- Report illegal vehicles and other illegal activities to appropriate department;

- Post “No Parking” signs and bag meters for merchants in downtown area when needed;
- Post “No Parking” signs for construction on streets in city and maintain the “No Parking” on these streets by either ticketing or towing of vehicles when milling or repaving.

PARKING ADMINISTRATION  
 Dept # 0132  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	297,202		322,290	331,949	9,659	
5131 PERF - EMPLOYERS SHARE	33,287		36,096	37,178	1,082	
5132 FICA	22,211		24,655	25,394	739	
5134 LIFE MEDICAL & HEALTH INSURAN	105,000		105,000	105,000	-	
5136 UNEMPLOYMENT COMPENSATION	310		322	332	10	
5137 WORKERS COMP INSURANCE	3,793		4,140	4,140	-	
5138 CLOTHING ALLOWANCE	1,240		4,500	4,500	-	
513A PERF - EMPLOYEES/PD BY CITY	8,916		9,669	9,958	289	
5162 ACCRUED WAGES ADJ	1,946		-	-	-	
<b>Total 5100</b>	<b>\$473,905</b>	<b>\$230,568</b>	<b>\$506,672</b>	<b>\$518,451</b>	<b>\$11,779</b>	<b>2.32%</b>
5219 OTHER OFFICE SUPPLIES	1,044		2,000	2,000	-	
5231 GASOLINE	9,643		10,000	10,000	-	
5291 SMALL TOOLS	190		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	1,800		3,500	3,500	-	
<b>Total 5200</b>	<b>\$12,677</b>	<b>\$3,963</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$-</b>	<b>0.00%</b>
531H BANK SERVICE CHARGES	20,793		90,000	90,000	-	
532C CELL PHONE	4,455		4,600	4,600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	3,476		2,000	2,000	-	
5342 LIABILITY INSURANCE	4,418		4,551	4,551	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,607		90,000	90,000	-	
5369 CONTRACTED SERVICE	190,355		168,636	168,636	-	
536T FLEET SERVICES	10,564		10,564	12,792	2,228	
5374 OTHER EQUIPMENT RENTAL	1,410		-	-	-	
5399 OTHER SERVICES AND CHARGES	-		2,000	2,000	-	
539A OPERATING TRANSFER OUT	799,175		-	-	-	
539B MASTER LEASE	26,786		20,992	23,065	2,073	
<b>Total 5300</b>	<b>\$1,064,039</b>	<b>\$163,776</b>	<b>\$393,343</b>	<b>\$397,644</b>	<b>\$4,301</b>	<b>1.09%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$1,550,621</b>	<b>\$398,307</b>	<b>\$915,515</b>	<b>\$931,595</b>	<b>\$16,080</b>	<b>1.76%</b>



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**PARKS & RECREATION**

**Steve McDaniel, Director**

**Fort Wayne Board of Park Commissioners**

**Richard Samek, President**

**Pamela Kelly, M.D., Vice-President**

**William Zielke, Commissioner**

**Justin Shurley, Commissioner**

## **Fort Wayne Parks and Recreation Department**

The Parks and Recreation Department maintains over 2,800 acres of public park land and provides numerous recreation facilities, programs and services for the Fort Wayne community. The Fort Wayne Parks and Recreation Department was created in 1905 when the Indiana General Assembly adopted the Cities and Towns Law. The Parks and Recreation Department is administered by a four member bipartisan Board of Park Commissioners. Each commissioner is appointed by the Mayor and serves a four-year term. The Park Board reviews and approves the annual budget, approves expenditures, holds regular public meetings as required by law and approves the awarding of all contracts.

### **Finance and Support Services Division**

The Finance and Support Services Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department.

### **Marketing Division**

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.

### **Parks Division**

The Parks Division is responsible for operation and maintenance of the park land and facilities, vehicle and machinery operation and upkeep, building repairs and maintenance, construction and engineering.

### **Parks Planning and Development Division**

The Parks Planning and Development Division is responsible for short and long term planning, park and street trees, public gardens and flower beds, park landscaping, operation of the greenhouse, special projects, and riparian.

### **Recreation Services Division**

The Recreation Services Division is responsible for most of the recreational programs and facilities operated by the department. Facilities include: three public golf courses, two driving ranges, disc golf courses, tennis centers, tennis courts, pickleball courts, multipurpose athletic fields, basketball courts, ball diamonds, soccer fields, three aquatic centers, splash pads, boat launches, day camps, campground, dog parks, Community Center, Riverfront Park, Skate Park, Lifetime Sports Academy, Salomon Farm, Lindenwood Nature Preserve, and the Hurshtown Reservoir. The Division hosts a number of citywide and cultural events, offers competitive and instructional programs in athletics and outdoor recreation, and art programs, 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.

### **Botanical Conservatory\Foellinger Theatre\Community Outreach Division**

The Community Outreach Division is responsible for the operations and programming of the Foellinger Theatre and the Foellinger-Freimann Botanical Conservatory. The division also manages the McMillen Community Center, three youth centers, and the summer playground program. The Division hosts a number of cultural events.

### **Zoo Division**

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

PARKS  
 Dept # 0121  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	7,555,921		8,126,090	8,339,236	213,146	
5125 OVERTIME PREMIUM	139,703		58,570	69,193	10,623	
5131 PERF - EMPLOYERS SHARE	684,840		731,155	752,854	21,699	
5132 FICA	475,998		557,530	572,353	14,823	
5134 LIFE MEDICAL & HEALTH INSURAN	1,872,000		1,890,000	1,890,000	-	
5136 UNEMPLOYMENT COMPENSATION	7,841		8,185	8,380	195	
5137 WORKERS COMP INSURANCE	61,878		61,097	61,097	-	
513A PERF - EMPLOYEES/PD BY CITY	183,438		195,848	201,659	5,811	
513R RETIREES HEALTH INSURANCE	210,000		165,000	135,000	(30,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	19,906		-	-	-	
5162 ACCRUED WAGES ADJ	25,638		-	-	-	
<b>Total 5100</b>	<b>\$11,237,163</b>	<b>\$5,254,613</b>	<b>\$11,793,475</b>	<b>\$12,029,772</b>	<b>\$236,297</b>	<b>2.00%</b>
5213 COMPUTER SUPPLIES	20,987		12,995	22,000	9,005	
5219 OTHER OFFICE SUPPLIES	24,725		22,205	20,000	(2,205)	
5231 GASOLINE	111,528		111,700	112,000	300	
5232 DIESEL FUEL / FUEL OIL	100,920		124,020	122,000	(2,020)	
5233 OIL	7,071		15,652	9,000	(6,652)	
5234 TIRES & TUBES	18,341		32,348	21,000	(11,348)	
5239 OTHER GARAGE & MOTOR SUPPLIES	20,413		17,546	21,000	3,454	
5241 MEDICAL & SURGICAL SUPPLIES	31,894		22,062	27,800	5,738	
5243 RECREATION SUPPLIES	216,350		216,691	208,675	(8,016)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	257,491		217,765	220,000	2,235	
5246 HOUSEHOLD & CLEANING SUPPLIES	75,492		125,585	80,000	(45,585)	
5247 INSTRUCTIONAL SUPPLIES	2,554		3,400	2,000	(1,400)	
5261 BLDG REPAIR & MAINT MATERIALS	148,144		103,360	127,000	23,640	
5262 VEHICLE REPAIR PARTS	68,277		75,380	63,000	(12,380)	
5263 OTHER EQUIPMENT REPAIR PARTS	283,071		171,560	185,000	13,440	
5271 GRAVEL	6,655		12,500	11,000	(1,500)	
5272 BITUMINOUS MATERIALS	-		500	500	-	
5273 SAND	675		500	500	-	
5274 SALT	26,255		31,000	28,000	(3,000)	
5291 SMALL TOOLS	56,489		32,350	24,000	(8,350)	
5293 PAINT	14,165		34,738	15,000	(19,738)	
5299 OTHER MATERIALS & SUPPLIES	124,611		103,162	124,552	21,390	
<b>Total 5200</b>	<b>\$1,616,109</b>	<b>\$512,019</b>	<b>\$1,487,020</b>	<b>\$1,444,027</b>	<b>(\$42,993)</b>	<b>- 2.89%</b>
5312 MEDICAL SERVICES	4,727		6,200	4,500	(1,700)	
5314 CONSULTANT SERVICES	2,205		-	-	-	
5315 APPRAISALS & INSPECTIONS	1,274		850	850	-	
5316 RECREATIONAL SERVICES	165,954		242,800	214,050	(28,750)	
531H BANK SERVICE CHARGES	29,535		21,675	23,500	1,825	
531K SEMINAR FEES	11,231		350	17,800	17,450	
5321 FREIGHT EXPRESS & DRAYAGE	50		1,900	-	(1,900)	
5322 POSTAGE	42,404		46,713	49,475	2,762	
5324 TRAVEL EXPENSES	25,420		26,600	26,600	-	
5326 MILEAGE	2,172		2,800	2,000	(800)	
532C CELL PHONE	1,696		3,344	2,400	(944)	
5331 PRINTING OTHER THAN OFFC SUPPL	59,288		95,257	64,000	(31,257)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	9,636		12,450	12,450	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		500	500	-	
5342 LIABILITY INSURANCE	153,865		160,081	160,081	-	
5351 ELECTRICITY	562,893		593,428	593,428	-	
5352 NATURAL GAS	182,977		231,883	231,883	-	
5353 WATER	481,127		513,149	546,504	33,355	
5356 SOLID WASTE DISPOSAL	39,634		55,670	46,000	(9,670)	
5361 CONTRACTED BLDG & STRUCT REPAI	150,667		165,584	183,500	17,916	

PARKS  
 Dept # 0121  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5362 CONTRACTED VEHICLE REPAIR	21,667		22,000	22,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	121,490		115,036	127,850	12,814	
5365 JANITORIAL & LAUNDRY SERVICE	33,828		26,350	32,450	6,100	
5369 CONTRACTED SERVICE	325,983		573,508	419,683	(153,825)	
536H HEADWATERS PARK MAINTENANCE	90,000		90,000	90,000	-	
5371 BUILDING RENTAL	516		10,000	1,000	(9,000)	
5374 OTHER EQUIPMENT RENTAL	23,728		28,400	25,400	(3,000)	
5391 SUBSCRIPTIONS AND DUES	18,473		17,055	18,055	1,000	
5393 TAXES	313		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	111,988		107,602	110,028	2,426	
539A OPERATING TRANSFER OUT	2,625,311		2,488,528	2,382,855	(105,673)	
539B MASTER LEASE	374,689		511,472	617,145	105,673	
<b>Total 5300</b>	<b>\$5,674,738</b>	<b>\$1,354,915</b>	<b>\$6,173,685</b>	<b>\$6,028,487</b>	<b>(\$145,198)</b>	<b>- 2.35%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$18,528,010</b>	<b>\$7,121,547</b>	<b>\$19,454,180</b>	<b>\$19,502,286</b>	<b>\$48,106</b>	<b>0.25%</b>

## **FIRE PENSION**

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The mission of the Fire Pension Board is to fulfill the duties and responsibilities as dictated by IC 36-8-7 and IC 36-8-8, the 1937 and 1977 Fire Pension Funds. The board members consist of the Mayor (ex-officio), Fire Chief Eric Lahey (President of Board), Secretary Donald Michell, three (3) Trustees from the active members; Andrew Nieberding, Kevin Page, Ryan O'Shaughnessey, and one (1) Trustee from the retired members; Randy Zion.

### **Goals and Objectives:**

1. To continue to provide high quality service to the Retirees, Widows and Dependents of the Fireman's Pension Fund;
2. Continue to provide timely and accurate pension information to the membership;
3. Help develop improvements in the hiring process for the Fire Department.

### **Programs and Activities:**

1. Hold regular and special Pension Board meetings dealing with physical and psychological testing for new candidates to the department;
2. Explain Pension benefits to new Firefighters;
3. Disability applications for pension;
4. Budgeting for present and future years;
5. Calculate monthly pension payroll while prorating benefits for deceased members and surviving dependents;
6. Record and print Pension meeting minutes;
7. Provide membership with tax forms, pension statute information and respond to all questions concerning their benefits;
8. Respond to subpoenas requesting pension information;
9. Provide annual breakdown of benefits for members;
10. Mail 1099R tax form to Pensioners;
11. Filing claims for member's \$12,000 death benefit;
12. Complete annual Pension Relief Report for INPRS to assure Fort Wayne receives Pension relief monies from the State Fund;
13. Prepare Fund records and receipts for bi-annual audit by State Board of Accounts;
14. Act as informational liaison for members of the 1977 retirement Fund. (State Funded);

### **Additional Information:**

There are two Pension systems for Firefighters in the State dictated by statute; the 1937 Pension Acts (City Funded) and the 1977 Pension Acts (State Funded). All 1937 Pension members and members that accepted the "buy out offer" who converted to the 1977 Pension acts and retired after 1998 are the City's financial responsibility.

The liability of the Fund has peaked and is now at a declining rate.

There are no longer any actively employed members of the 1937 Fund.

### **The following breakdown is provided for your information:**

- There are currently 202 individuals on the 1937 Fire Pension payroll as of August 1, 2020.
- 98 of those members are receiving service pensions, and 18 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 18 members are on disability pensions.
- There are 86 surviving widows and dependents on the payroll.
- There has been an average of eight (8) Retiree deaths per year for the past five (5) years.
- Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City as of 2009 due to HB 1001. These monies are distributed twice per year with the first payment in June and the second in September.

FIRE PENSION  
 Dept # 0440  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	11,195		11,196	11,880	684	
5132 FICA	787		-	-	-	
5150 RETIREE MEDICAL EXPENSES	57,396		148,500	148,500	-	
5151 PENSIONS - CURRENT RETIREES	6,026,141		6,359,100	6,238,200	(120,900)	
5154 PENSION DEATH BENEFITS	156,000		144,000	144,000	-	
51AA IN HOUSE LABOR/ADMIN EXPENSE	-		2,004	2,004	-	
<b>Total 5100</b>	<b>\$6,251,518</b>	<b>\$3,070,408</b>	<b>\$6,664,800</b>	<b>\$6,544,584</b>	<b>(\$120,216)</b>	<b>- 1.80%</b>
5212 STATIONERY & PRINTED FORMS	196		360	360	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
<b>Total 5200</b>	<b>\$196</b>	<b>\$-</b>	<b>\$660</b>	<b>\$660</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	8,150		8,150	8,150	-	
5314 CONSULTANT SERVICES	3,200		3,600	3,600	-	
5322 POSTAGE	1,143		1,690	1,690	-	
5324 TRAVEL EXPENSES	-		240	240	-	
5336 TRUSTEES COMPENSATION	2,988		3,448	3,660	212	
<b>Total 5300</b>	<b>\$15,481</b>	<b>\$5,569</b>	<b>\$17,128</b>	<b>\$17,340</b>	<b>\$212</b>	<b>1.24%</b>
<b>Total</b>	<b>\$6,267,195</b>	<b>\$3,075,976</b>	<b>\$6,682,588</b>	<b>\$6,562,584</b>	<b>(\$120,004)</b>	<b>- 1.80%</b>

## **POLICE PENSION**

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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 Garry Morr  
Chief Steve Reed

Scott Caudill  
Casey Furge  
Tracy Cannon

Ronald L. Buskirk (Ret.)  
Justin Ross  
Robert Elmer

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  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	10,800		11,124	11,124	-	
5132 FICA	826		-	-	-	
5151 PENSIONS - CURRENT RETIREES	7,546,273		8,234,586	8,400,000	165,414	
5154 PENSION DEATH BENEFITS	144,000		144,000	144,000	-	
<b>Total 5100</b>	<b>\$7,701,899</b>	<b>\$3,703,735</b>	<b>\$8,389,710</b>	<b>\$8,555,124</b>	<b>\$165,414</b>	<b>1.97%</b>
5212 STATIONERY & PRINTED FORMS	196		700	700	-	
5219 OTHER OFFICE SUPPLIES	-		810	810	-	
<b>Total 5200</b>	<b>\$196</b>	<b>\$335</b>	<b>\$1,510</b>	<b>\$1,510</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	7,750		7,750	7,750	-	
5314 CONSULTANT SERVICES	3,200		5,200	5,200	-	
5322 POSTAGE	1,366		5,500	5,500	-	
5324 TRAVEL EXPENSES	-		2,840	2,840	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		1,150	1,150	-	
<b>Total 5300</b>	<b>\$12,316</b>	<b>\$11,875</b>	<b>\$22,440</b>	<b>\$22,440</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$7,714,411</b>	<b>\$3,715,945</b>	<b>\$8,413,660</b>	<b>\$8,579,074</b>	<b>\$165,414</b>	<b>1.97%</b>

SANITARY OFFICERS PENSION  
 Dept # 0442  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5151 PENSIONS - CURRENT RETIREES	490,822		507,120	473,640	(33,480)	
5154 PENSION DEATH BENEFITS	-		36,000	36,000	-	
<b>Total 5100</b>	<b>\$490,822</b>	<b>\$256,417</b>	<b>\$543,120</b>	<b>\$509,640</b>	<b>(\$33,480)</b>	<b>- 6.16%</b>
<b>Total 5200</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
5322 POSTAGE	93		200	200	-	
<b>Total 5300</b>	<b>\$93</b>	<b>\$44</b>	<b>\$200</b>	<b>\$200</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$490,915</b>	<b>\$256,460</b>	<b>\$543,320</b>	<b>\$509,840</b>	<b>(\$33,480)</b>	<b>- 6.16%</b>

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## **Fort Wayne Police Department**

### **MISSION STATEMENT**

The Fort Wayne Police Department, in partnership with our community, will strive to protect the life, property, and personal liberties of all individuals. We believe that the overall quality of life for all residents will improve through the deterrence of criminal activity and an understanding of the diversity of cultures within this community. Furthermore, we recognize the need for fair and impartial enforcement of the law with attention given the highest possible quality of service delivery to the community.

### **CURRENTLY**

At this time, the Fort Wayne Police Department's main headquarters is located at One East Main Street in the Edwin Rousseau Building. In addition to our main headquarters, the Department continues to utilize four "outposts" to provide our Uniform personnel with a satellite office within their assigned patrol quadrants. 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 Patrolman's Benevolent Association Hall located on South Calhoun. The Department also occupies offices and training facilities at the Public Safety Academy and a portion of the Special Operations Division occupies the former St. Joe Township Fire House.

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

As of this report, the Fort Wayne Police Department has 474 sworn officers and 34 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 division has individual characteristics and concerns, they all share the common goal of improving the quality of life for the residents and visitors of Fort Wayne. The Fort Wayne Police Department also oversees the Radio Shop and Police Records.

### **INVESTIGATIVE SUPPORT DIVISION**

The Investigative Support Division (ISD) is the Division responsible for delivering investigative services to the Police Department. The ISD provides support to the Fort Wayne Police Department by conducting in-depth investigations into felony criminal incidents within the City. The ISD is staffed with Command, Supervisors, Detectives, Digital Forensic Investigators, Crime Scene Technicians, and civilian personnel that support the many facets involved in the investigation of felony incidents. The largest contingent of the Investigative Support Division is the Detective Bureau whose members are responsible for investigating felony crimes that occur within our jurisdiction. These crimes include; Homicides, Missing Persons, Robbery, Sexual Assaults, Felony Battery and Assaults, Child Molesting and Abuse, Domestic Violence, Burglary, Theft and Financial-related crimes. Other areas that fall within the Investigative Support Division are the Juvenile Aid Section, which is responsible for investigating all crimes committed by juveniles, runaway situations and custody concerns. The Evidence and Property Section, which is responsible for managing, identifying and storing the significant amount of evidence collected in criminal incidents, as well as found-property concerns. The Crime Analysis Unit is responsible for analyzing crime and producing reports for the study of criminal trends within the City. They are also responsible for the distribution of those reports within our agency, as well as other law enforcement and criminal justice agencies. The Police Laboratory Section provides expert fingerprint examination of submitted evidentiary items, management of the AFIS print system and expert court testimony. The Crime Scene Management Unit is tasked with evidence identification, collection and documentation in the field at crime scenes. The Victims' Assistance Office provides trained advocates to victims of criminal incidents with

information, direction and support for victims of crime in all of Allen County. In addition to investigative services, the Investigative Support Division also supports the Police Chaplaincy Program.

### **WEST UNIFORM DIVISIONS**

Northwest Division Officers provide police service to approximately 65,665 citizens living in a geographical area covering 33.36 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor, which generates significant calls for service, including accidents, road rage disturbances, stranded motorists, and traffic enforcement. 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 the 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.

Southwest Division Officers serve a population of over 69,575 people within its 35.05 square miles. The Southwest Division serves citizens residing in the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, west to Amber Rd. Located within the Southwest Division are the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Point Mall, which, collectively, bring many non-residents into our city.

### **EAST UNIFORM DIVISIONS**

Northeast Division Officers patrol an area of approximately 25.46 square miles bordered by the Maumee River to the south, the St. Joseph River to the west and north and east to the city boundaries. Being largely residential, the Northeast Division often reports the lowest amount of criminal activity of the cities quadrants. However, Officers in the Northeast Division are usually very busy patrolling and providing services to the largest number of residents in the City, approximately 75,595 residents with well over 100 organized Neighborhood Associations and numerous Apartment developments. Additionally, officers provide police services to many areas of significant growth in retail and business development in areas along Maysville Rd., St. Joe Center Road and the Georgetown Business District. Officers work in conjunction with other Agencies in the quadrant such as the Fort Wayne Purdue Campus Police and Parkview Hospital Police at their locations within the Northeast quadrant.

Southeast Division Officers provide service to a diverse community of approximately 49,370 residents within its 16.95 square miles. The Southeast Division encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009, some of the Downtown entertainment venues were moved from the Southwest quadrant to the Southeast. This was done to provide increased continuity of information, service and patrol strategies. Although the population and the square miles patrolled by the Southeast Division are smaller than the other quadrants, the calls for service within the Southeast Quadrant remain the highest of all four quadrants. The Southeast Division also oversees the Crime Stoppers Office, which is responsible for taking and distributing tips on crime incidents and wanted subjects for all of Allen County as well as a few other counties that have no such programs.

With respect to all of Fort Wayne's citizens, regardless of the quadrant they call home, the Police Department is committed to providing them a safe and secure community in which to live and raise their families. We promise to protect our citizens' quality of life for the families who have called this great city "home" for decades.

### **SPECIAL OPERATIONS DIVISION**

The Special Operations Units report directly to the Special Operations Deputy Chief. These units include:

- Emergency Services Team (EST) or SWAT Team
- Explosive Ordnance / 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)
- Air Support Unit (ASU)
- The Downtown Patrol and Bicycle Patrol Program

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

## **VICE AND NARCOTICS DIVISION**

The Narcotics and Violent Crimes Division is staffed with Command, Supervisors, Detectives, and Civilian personnel that investigate drug-related and violent crime. The Division is separated into the Vice and Narcotics Section and the Gang/Violent Crimes Section. The Vice and Narcotics Section investigates illegal narcotics distribution and use, fraudulent prescriptions for controlled substances, prostitution and human/sexual trafficking. The Gang and Violent Crimes' Section is responsible for targeted investigations and arrests of gang-related criminals and high-risk, wanted felons. The Division has provided FWPDP Detectives to work as Task Force Officers for the Drug Enforcement Administration, Federal Bureau of Investigation, and United States Marshals' Service.

## **CHIEF'S STAFF**

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

The various Sections that make up the Chief's administrative staff include the Training Academy, the School Child Safety Program, Fiscal Affairs, Grants and Research, Internal Affairs, the Information Systems and Technology Unit, and Community Relations (which encompasses the Police Department's School Resource Officers, Hispanic Liaison Officer and the Public Information program). In addition, the Chief of Police is a member of the Consolidated Fort Wayne/Allen County Communication Board.

## **2021 GOALS**

In 2020, the Police Department hired 16 new police officers. We also initiated the process for the 21<sup>st</sup> Lateral Officer Class that will start the Academy in October of 2020. The goal is to maintain the Department's manpower strength at 480 officers. In 2021 we will start the process for the 66<sup>th</sup> Basic Recruit Class that will start in early 2022. The majority of these newly-hired officers will be assigned to our four Quadrant Operations Divisions, giving our Quadrant Commanders more resources to combat crime and to proactively serve the residents of Fort Wayne. In 2021, one primary focus will be the continued effort to combat violent crime in our City with our Local and Federal Law Enforcement Partners.

In 2021 we look to expand some of our Community Relations programs. We will be assisting citizens in reestablishing connections with their neighborhoods and their Neighborhood Liaison Officers. This program is called "*All Around the Block*". This program was created to meet one on one with neighbors and listen to concerns regarding neighborhood issues.

Community Relations Division is also trying to start sit downs with groups that have felt underserved in the Fort Wayne Area. We have also met with and toured the new Mission that will be opening shortly to serve the homeless community. We are working on possible programming at the Mission for the reentry of individuals into the community who were previously incarcerated.

In 2020, the Police Department began a Body worn camera trial. In 2021 we look to expand our body camera program to 100 Officers and look to have all uniformed personnel equipped with a body camera in 2022. We look to use both budgeted funds as well grant funds to accomplish the program.

The Department will diligently pursue training opportunities for our officers and provide equipment necessary to protect the public and ensure officer safety. The Department has dedicated resources so that we may have a more expansive focus on large-scale events preparedness and continue targeted enforcement efforts against illegal gun possession and drug-related crime.

As always, the Department will carefully monitor and respond to the ever-changing public safety and quality-of-life issues that present themselves throughout the city. Public educational activities dedicated to crime prevention in our neighborhoods will help reduce our residents' chances of being victimized.

POLICE  
 Dept # 0014  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	29,386,574		31,513,869	31,199,575	(314,294)	
5125 OVERTIME PREMIUM	3,087,912		3,283,737	3,294,521	10,784	
5131 PERF - EMPLOYERS SHARE	370,359		392,188	405,206	13,018	
5132 FICA	762,856		852,044	878,420	26,376	
5133 SAFETY OFFICERS PENSION	6,488,353		6,964,198	7,226,554	262,356	
5134 LIFE MEDICAL & HEALTH INSURAN	8,122,444		8,224,500	8,239,500	15,000	
5135 EMPLOYEE MEDICAL EXPENSES	27,302		64,000	73,900	9,900	
5136 UNEMPLOYMENT COMPENSATION	39,664		41,537	41,615	78	
5137 WORKERS COMP INSURANCE	18,522		32,250	32,250	-	
5138 CLOTHING ALLOWANCE	231,750		239,500	154,250	(85,250)	
513A PERF - EMPLOYEES/PD BY CITY	100,646		106,404	109,895	3,491	
513B OFFICERS BONUS	252,232		249,091	257,436	8,345	
513D DENTAL REIMBURSEMENT	9,473		18,200	18,200	-	
513H HURT ON DUTY	573,671		434,800	434,800	-	
513R RETIREES HEALTH INSURANCE	1,620,000		1,695,000	1,935,000	240,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	6,119		-	203,438	203,438	
5162 ACCRUED WAGES ADJ	118,898		-	-	-	
<b>Total 5100</b>	<b>\$51,216,776</b>	<b>\$26,439,728</b>	<b>\$54,111,318</b>	<b>\$54,504,560</b>	<b>\$393,242</b>	<b>0.73%</b>
5213 COMPUTER SUPPLIES	1,692		3,000	3,000	-	
5214 SAFETY ITEMS/SUPPLIES	-		1,000	1,000	-	
5219 OTHER OFFICE SUPPLIES	40,331		60,975	60,975	-	
521C COMPUTERS & SOFTWARE <\$5000	40,375		56,737	37,806	(18,931)	
5231 GASOLINE	1,127,668		1,158,964	1,159,000	36	
5232 DIESEL FUEL / FUEL OIL	107,519		4,860	4,860	-	
5235 PROPANE FUEL	-		6,000	6,000	-	
5242 ANIMAL SUPPLIES	10,106		13,700	14,000	300	
5244 LABORATORY SUPPLIES	10,213		27,913	24,000	(3,913)	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,486		4,592	4,500	(92)	
5249 SPECIAL POLICE SUPPLIES	19,767		44,000	20,000	(24,000)	
5261 BLDG REPAIR & MAINT MATERIALS	2,759		2,500	2,500	-	
5263 OTHER EQUIPMENT REPAIR PARTS	57,787		77,641	68,000	(9,641)	
5291 SMALL TOOLS	303		1,500	1,500	-	
5299 OTHER MATERIALS & SUPPLIES	851,616		1,239,652	1,247,208	7,556	
529B POLICE BODYCAMs	-		-	316,560	316,560	
529C BUNKER GEAR/UNIFORMS	70,516		87,219	66,193	(21,026)	
529V PROTECTIVE VEST	53,424		67,540	27,274	(40,266)	
<b>Total 5200</b>	<b>\$2,396,562</b>	<b>\$1,329,870</b>	<b>\$2,857,793</b>	<b>\$3,064,376</b>	<b>\$206,583</b>	<b>7.23%</b>
5317 INSTRUCTIONAL SERVICES	818		62,540	62,540	-	
5319 VETERINARY SERVICES	9,337		18,000	18,000	-	
531E RANDOM DRUG TESTS	8,346		10,300	10,300	-	
531K SEMINAR FEES	1,800		6,000	6,000	-	
5322 POSTAGE	15,486		24,008	21,008	(3,000)	
5323 TELEPHONE & INTERNET	-		1,500	1,500	-	
5324 TRAVEL EXPENSES	2,048		15,000	13,000	(2,000)	
532C CELL PHONE	3,614		10,716	10,716	-	
532V VERIZON AIR CARDS	150,131		157,396	157,396	-	
5331 PRINTING OTHER THAN OFFC SUPPL	3,576		7,100	7,100	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	26		820	820	-	
5342 LIABILITY INSURANCE	1,040,692		1,073,755	1,073,755	-	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	180,000	-	
5351 ELECTRICITY	21,899		20,700	20,700	-	
5352 NATURAL GAS	6,659		13,500	13,500	-	
5353 WATER	2,042		4,500	4,100	(400)	
5354 SEWAGE	1,467		1,200	1,200	-	
5358 HAZARDOUS WASTE DISPOSAL	630		2,000	2,000	-	

POLICE  
 Dept # 0014  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5361 CONTRACTED BLDG & STRUCT REPAI	3,304		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	11,760		52,342	36,500	(15,842)	
5365 JANITORIAL & LAUNDRY SERVICE	15,663		18,100	18,100	-	
5367 MAINT. AGREEMENT - SOFTWARE	241,172		289,910	300,142	10,232	
5369 CONTRACTED SERVICE	296,929		409,323	351,680	(57,643)	
536A MAINT. AGREEMENT - HARDWARE	18,125		46,315	37,219	(9,096)	
536T FLEET SERVICES	1,313,964		1,354,791	1,443,296	88,505	
5371 BUILDING RENTAL	341,695		363,332	363,332	-	
5374 OTHER EQUIPMENT RENTAL	1,292		1,584	6,698	5,114	
5377 CC BUILDING PARKING	167,894		146,420	146,120	(300)	
5391 SUBSCRIPTIONS AND DUES	14,673		18,947	19,495	548	
5396 INVESTIGATIONS	73,413		83,004	83,000	(4)	
5399 OTHER SERVICES AND CHARGES	1,139		2,500	12,500	10,000	
539B MASTER LEASE	3,639,379		3,539,616	4,564,423	1,024,807	
<b>Total 5300</b>	<b>\$7,588,973</b>	<b>\$4,174,634</b>	<b>\$7,943,218</b>	<b>\$8,994,140</b>	<b>\$1,050,922</b>	<b>13.23%</b>
5441 PURCHASE OF VEHICLES	-		-	60,000	60,000	
5444 PURCHASE OF OTHER EQUIPMENT	6,700		27,600	7,000	(20,600)	
5445 PURCHASE OF COMPUTER EQUIP	37,728		-	-	-	
<b>Total 5400</b>	<b>\$44,428</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>\$67,000</b>	<b>\$39,400</b>	<b>142.75%</b>
<b>Total</b>	<b>\$61,246,739</b>	<b>\$31,971,833</b>	<b>\$64,939,930</b>	<b>\$66,630,076</b>	<b>\$1,690,146</b>	<b>2.60%</b>



POLICE - LOCAL INCOME TAX PUBLIC SAFETY FUND

Dept # 0014  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	5,846,591		6,255,218	6,718,429	463,211	
<b>Total 5100</b>	<b>\$5,846,591</b>	<b>\$3,127,609</b>	<b>\$6,255,218</b>	<b>\$6,718,429</b>	<b>\$463,211</b>	<b>7.41%</b>
5395 GRANTS SUBSIDIES & LOANS	-		121,555	-	(121,555)	
<b>Total 5300</b>	<b>\$-</b>	<b>\$-</b>	<b>\$121,555</b>	<b>\$-</b>	<b>(\$121,555)</b>	<b>-100.00%</b>
5444 PURCHASE OF OTHER EQUIPMENT	300,000		-	-	-	
<b>Total 5400</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$6,146,591</b>	<b>\$3,127,609</b>	<b>\$6,376,773</b>	<b>\$6,718,429</b>	<b>\$341,656</b>	<b>5.36%</b>

POLICE MERIT COMMISSION  
 Dept # 0013  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	3,640		2,500	4,900	2,400	
<b>Total 5100</b>	<b>\$3,640</b>	<b>\$1,520</b>	<b>\$2,500</b>	<b>\$4,900</b>	<b>\$2,400</b>	<b>96.00%</b>
5219 OTHER OFFICE SUPPLIES	-		60	2,050	1,990	
<b>Total 5200</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60</b>	<b>\$2,050</b>	<b>\$1,990</b>	<b>3316.67%</b>
5314 CONSULTANT SERVICES	15,800		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		-	1,000	1,000	
5399 OTHER SERVICES AND CHARGES	1,868		-	7,000	7,000	
<b>Total 5300</b>	<b>\$17,668</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,000</b>	<b>\$8,000</b>	
<b>Total</b>	<b>\$21,308</b>	<b>\$1,520</b>	<b>\$2,560</b>	<b>\$14,950</b>	<b>\$12,390</b>	<b>483.98%</b>

LAW ENFORCEMENT TRAINING  
 Dept # 0014  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
531K SEMINAR FEES	64,552		96,000	96,000	-	
5324 TRAVEL EXPENSES	99,573		132,000	132,000	-	
5399 OTHER SERVICES AND CHARGES	15,760		16,000	16,000	-	
<b>Total 5300</b>	<b>\$179,885</b>	<b>\$49,966</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$179,885</b>	<b>\$49,966</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$-</b>	<b>0.00%</b>

**DIVISION OF PUBLIC WORKS**  
**Shan Gunawardena, Director**

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BOARD OF WORKS ADMINISTRATION  
Michelle Nelson, Manager

FINANCE  
Angela Erpelding, Manager

RIGHT-OF-WAY  
Nick Jarrell, Manager

STREET LIGHT OPERATIONS  
Brent Spindler, Director

FLOOD CONTROL  
Patrick Zaharako, Manager

## **PUBLIC WORKS DIVISION**

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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 engineering and operations involving streets alleys and sidewalk; traffic signals, lighting, markings and signs; pothole patching, crack sealing, chip sealing, leaf collection, street sweeping, snow and ice control; flood fighting and control, levee and floodwall maintenance; city bridges; greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the

- Office of the Director
- Finance & Administration Support
- Board of Public Works Administration
- Right-of-Way
- City Engineering and Flood Control
- Traffic Engineering
- Transportation Engineering Services
- Street Department
- Traffic Operations
- Greenways
- Solid Waste & Recycling
- Fleet Management

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 Local Income Tax-Economic Development (LIT-ED).

### **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 by streamlining processes and techniques.
4. Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
5. Enhance the use of Innovative Technology in developing Public Works services.
6. Enhance opportunities for employee development and training.
7. Provide a positive and rewarding workplace experience for public works employees.

## **BOARD OF 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. In 2018 the Board of Public Works partnered with QuestCDN (Construction Data Network) .This is a web-based initiative that allows online bidding and project document information at a fraction of the cost.

### **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 our internal and external stakeholders in the processing and approval of various documentation by the Board of Public Works.
- To provide public information services to the general public as needed.
- To maintain all public records pertaining to various Public Works and Utilities projects.
- To distribute bid specifications for various Public Works and Utilities projects.
- To provide assistance to various contractors and consultants as they bid on and obtain Public Works and Utilities projects.
- To provide administrative support to the Board of Public Works and the Board of Stormwater Management.
- To assist in the selection and prioritization of Neighborhood Improvement projects.
- To provide property assessment records for various title companies and the general public.
- To provide notary public services for internal and external customers as needed.

## **FLOOD CONTROL DEPARTMENT**

### **Mission Statement**

The mission of the Flood Control Department is to ensure that property damage due to flooding is minimal by the continual monitoring of the early flood warning system and ensuring that it is operational; upgrading our flood fighting strategies; maintaining our 12 plus miles of flood protection structures; and buying properties in the floodplain thereby 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 comply with the Army Corps of Engineers more rigid standards, keeping maintenance costs at a minimum will continue to be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors and use in-house personnel to repair/rehabilitate the flood control structures. This will allow us to effectively preserve and maintain our structures for the protection of Fort Wayne residents and keep maintenance costs at a minimum.
- **Federal Grants**  
Flood Control continues to oversee the administration of approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control continues to acquiring properties in the Junk Ditch and St. Mary's River area. We are always looking for local and federal funding opportunities to continue these buyouts.
- **Upgraded Early Flood Warning System**  
The Flood Control Department has an early flood warning system consisting of 30+ 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 and eventually upgrade the sites to continue communicating as designed and for additional sensors to be added to the system for its expanded use.

## **STREET LIGHT OPERATIONS DEPARTMENT**

### **Mission Statement**

Street Light Operations is responsible for providing sufficient illumination to aid in safe and efficient movement of pedestrian and motorized traffic during the evening and night time hours, using the latest technology in design, installation and maintenance.

### **Goals and Objectives**

- To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne.
- Audit and document the entire street lighting system within the city limits.
- Convert old technology street lighting to LED street lighting systems.
- Deploy the Collector Application into the maintenance vehicles to enhance our maintenance capabilities.
- Identify and replace end of life underground circuits.
- Expand our retrofit initiative to the cobra head style fixtures.
- Continue to find ways to decrease energy consumption by use of new technology. LED lighting is on the forefront as we attempt to reach this goal.

<b><u>Indicators</u></b>	<b><u>2016 Actual</u></b>	<b><u>2017 Actual</u></b>	<b><u>2018 Actual</u></b>	<b><u>2019 Actual</u></b>
Street Light Bulb Replacement	2,350	2,370	2,960	3,367
Street Light Fixture Replacement	925	975	1569	1,346
New Street Lights	103	120	137	246
Total Street Lights	34,428	34,450	33,776	33,837
Accident Repairs	247	224	254	238
Identification Tags Installed	215	225	235	250
Light Orders, Board Orders	30	30	30	30
Utility Locates	11,148	10,277	13,412	9,465
Emergency Utility Locates	1,402	1,300	1,304	333

## **RIGHT-OF-WAY DEPARTMENT**

### **Mission Statement**

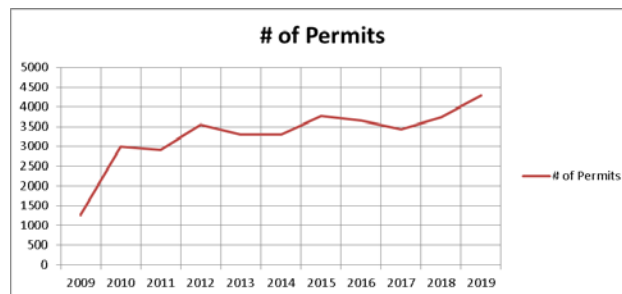
The Right-of-Way Department is the face of Public Works; as such the mission is to serve the public with answers to their questions about projects, specifications and permits. Since this department handles any work in the public right-of-way (performed by the City, outside utilities or private individuals) through permitting, inspections or maintenance activities, they would be the ones most knowledgeable of what is happening in the Right-of-Way better than any other department. The Right-of-Way is the first line for all public inquiries that needed first so they can be directed to the appropriate contact person or answer.

## **Goals and Objectives**

- ROW continues to serve the public with answers to questions/inquiries they may have about different situations they may see happening in the Right-of-Way
- Working with neighborhood presidents, partnership groups, property management groups on the individual needs that may need or want to plan for in the future.
- To estimate, design, construct, oversee various projects in the Right-of-Way that serve the community and keep them safe with projects that update existing infrastructure such as:
  - 50/50 Neighborhood Cost share Program
  - ADA Curb Ramp Package
  - Miscellaneous Concrete Package
  - Trip Hazard Elimination Package
  - Sidewalk Leveling Package
  - Tree Removal Package
  - Guardrail and Attenuator Replacement Package
- Overseeing of the Street Department sidewalk replacement in neighborhoods to keep costs to a minimum for areas that may see hardship
- To maintain the City of Fort Wayne's corridors, medians, round-a-bouts, and entrance markers for enhanced aesthetics as coming and going from Fort Wayne through our Landscape Division
- The ROW Landscape Division has approximately 23 acres of total green maintenance in 2019 and is expected to grow to 44 acres in 2020
- To ensure proper inspection is being met for the contractors and home owners constructing private projects and following specifications inside the City of Fort Wayne's' Right-of-Way
- The Department has increased permit revenue over the last five years. This was accomplished by stricter enforcement of permits and standardizing field work

### **Indicators**

- 2019 - \$841,000.00
- 2018 - \$500,708.00
- 2017 - \$402,947.00
- 2016 - \$400,422.00
- 2015 - \$384,158.00
- 2014 - \$350,872.00



## **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 new installation of 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; 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.



Another function of Transportation Administration 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. We 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.

**Objectives:**

- Provide surveying, drafting, and inspection services to ensure adherence to specifications and contract compliance, and to facilitate completion of neighborhood capital projects.
- Maintain and update the PASER Rating 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.
- Ensure that all excavations in the rights-of-way are properly restored. Staff closely monitors the permit restoration process to confirm that cuts are quickly and permanently restored.
- Verify 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 ensure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.
- Ensure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices. These permits are used to certify 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 ensure 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, LIT fund, Cumulative Capital Development fund, neighborhood capital improvement funds, and federal highway grant funds. Department staff provides clerical and administrative support for a host of activities relating to transportation capital improvements.
- Perform necessary right of way acquisitions in advance of planned construction so as to not delay anticipated construction commencement dates.
- Process all construction project payables and receivables in a timely manner. Department staff strives to have vendors paid within 30 days of the vendor's invoice date, including mailing time.

PUBLIC WORKS  
 Dept # 0006  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	3,634,348		3,807,738	4,003,537	195,799	
5125 OVERTIME PREMIUM	5,479		30,000	30,000	-	
5131 PERF - EMPLOYERS SHARE	343,198		364,722	386,642	21,920	
5132 FICA	224,961		252,348	267,178	14,830	
5134 LIFE MEDICAL & HEALTH INSURAN	795,000		795,000	825,000	30,000	
5136 UNEMPLOYMENT COMPENSATION	3,200		3,299	3,493	194	
5137 WORKERS COMP INSURANCE	33,572		32,862	32,862	-	
513A PERF - EMPLOYEES/PD BY CITY	91,927		97,693	103,565	5,872	
513R RETIREES HEALTH INSURANCE	75,000		75,000	45,000	(30,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	56		5,000	-	(5,000)	
5162 ACCRUED WAGES ADJ	8,200		-	-	-	
<b>Total 5100</b>	<b>\$5,214,941</b>	<b>\$2,928,730</b>	<b>\$5,463,662</b>	<b>\$5,697,277</b>	<b>\$233,615</b>	<b>4.28%</b>
5212 STATIONERY & PRINTED FORMS	20		775	775	-	
5213 COMPUTER SUPPLIES	3,226		3,100	3,100	-	
5214 SAFETY ITEMS/SUPPLIES	12,339		13,000	13,000	-	
5219 OTHER OFFICE SUPPLIES	13,011		17,500	17,500	-	
521C COMPUTERS & SOFTWARE <\$5000	2,712		10,000	10,000	-	
5231 GASOLINE	33,440		33,015	33,015	-	
5232 DIESEL FUEL / FUEL OIL	13,654		18,886	18,886	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,444		4,221	4,221	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		1,000	1,000	-	
5291 SMALL TOOLS	215		2,000	2,000	-	
5299 OTHER MATERIALS & SUPPLIES	105,156		102,600	112,600	10,000	
52AA IN HOUS STOCK	637,925		547,864	545,000	(2,864)	
<b>Total 5200</b>	<b>\$824,141</b>	<b>\$290,008</b>	<b>\$754,361</b>	<b>\$761,497</b>	<b>\$7,136</b>	<b>0.95%</b>
5312 MEDICAL SERVICES	168		-	-	-	
5314 CONSULTANT SERVICES	12,964		-	-	-	
5317 INSTRUCTIONAL SERVICES	-		7,000	7,000	-	
531E RANDOM DRUG TESTS	120		300	300	-	
531H BANK SERVICE CHARGES	-		150	150	-	
531K SEMINAR FEES	6,383		3,300	3,300	-	
531M SECURITY SERVICES	1,060		300	300	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	5,042		12,820	12,820	-	
5324 TRAVEL EXPENSES	7,030		8,126	8,126	-	
532C CELL PHONE	17,613		27,808	27,808	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,268		8,300	4,300	(4,000)	
5332 ADVERTISING SERVICES	22		520	520	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	100	-	
5342 LIABILITY INSURANCE	26,958		27,767	27,767	-	
5351 ELECTRICITY	19,789		13,470	13,470	-	
5352 NATURAL GAS	5,410		4,997	4,997	-	
5353 WATER	1,400		1,460	1,460	-	
5354 SEWAGE	2,163		1,570	1,570	-	
5355 PUBLIC LIGHTING ELECTRICITY	935,140		1,100,000	1,100,000	-	
5356 SOLID WASTE DISPOSAL	3,600		3,400	3,400	-	
5359 STORM WATER SEWER	320		300	300	-	
535N STORAGE COSTS	-		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		2,500	2,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	14,553		7,935	7,935	-	
5365 JANITORIAL & LAUNDRY SERVICE	4,358		5,166	5,166	-	
5369 CONTRACTED SERVICES	217,531		458,271	287,800	(170,471)	
536B CONTRACTED STREET LIGHT REPAIR	55,473		35,000	35,000	-	
536F CONTRACTED FLOOD CONTROL	62,245		52,020	52,020	-	

PUBLIC WORKS  
 Dept # 0006 - 0640  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
536T FLEET SERVICES	56,845		53,913	61,203	7,290	
5374 OTHER EQUIPMENT RENTAL	6,542		16,756	16,756	-	
5391 SUBSCRIPTIONS AND DUES	9,521		8,820	8,820	-	
5392 LICENSES	10,139		11,000	11,000	-	
5399 OTHER SERVICES AND CHARGES	10,551		4,600	4,600	-	
539A OPERATING TRANSFER OUT	1,209,000		-	-	-	
539B MASTER LEASE	136,664		171,185	198,892	27,707	
<b>Total 5300</b>	<b>\$2,839,872</b>	<b>\$791,296</b>	<b>\$2,050,854</b>	<b>\$1,911,380</b>	<b>(\$139,474)</b>	<b>- 6.80%</b>
5431 CONSTRUCTION SERVICES	-		2,000,000	2,000,000	-	
5441 PURCHASE OF VEHICLES	-		-	6,000	6,000	
5443 PURCHASE OF OFFICE EQUIPMENT	-		12,000	-	(12,000)	
5444 PURCHASE OF OTHER EQUIPMENT	-		12,586	47,000	34,414	
5445 PURCHASE OF COMPUTER EQUIP	4,994		-	50,000	50,000	
<b>Total 5400</b>	<b>\$4,994</b>	<b>\$15,908</b>	<b>\$2,024,586</b>	<b>\$2,103,000</b>	<b>\$78,414</b>	<b>3.87%</b>
<b>Total</b>	<b>\$8,883,947</b>	<b>\$4,025,941</b>	<b>\$10,293,463</b>	<b>\$10,473,154</b>	<b>\$179,691</b>	<b>1.75%</b>

PUBLIC WORKS - MUNICIPAL SURTAX FUND  
 Dept # 0006  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5431 CONSTRUCTION SERVICES	4,777,530		5,317,025	4,522,337	(794,688)	
<b>Total 5400</b>	<b>\$4,777,530</b>	<b>\$697,519</b>	<b>\$5,317,025</b>	<b>\$4,522,337</b>	<b>(\$794,688)</b>	<b>- 14.95%</b>
<b>Total</b>	<b>\$4,777,530</b>	<b>\$697,519</b>	<b>\$5,317,025</b>	<b>\$4,522,337</b>	<b>(\$794,688)</b>	<b>- 14.95%</b>

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND  
 Dept # 0006  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5431 CONSTRUCTION SERVICES	443,207		677,996	577,663	(100,333)	
<b>Total 5400</b>	<b>\$443,207</b>	<b>\$81,989</b>	<b>\$677,996</b>	<b>\$577,663</b>	<b>(\$100,333)</b>	<b>- 14.80%</b>
<b>Total</b>	<b>\$443,207</b>	<b>\$81,989</b>	<b>\$677,996</b>	<b>\$577,663</b>	<b>(\$100,333)</b>	<b>- 14.80%</b>

# **REDEVELOPMENT**

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## **Vision Statement**

To foster a vibrant, prosperous and growing Fort Wayne through extraordinary community development.

## **Mission Statement**

To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods, and ensure a dynamic framework for quality growth and development.

## **Executive Director's Office**

The Executive Director of Redevelopment works in conjunction with the Redevelopment Commission to promote and implement opportunity projects, acting as a catalyst to redevelop/develop areas that have shown a cessation of growth and lack of development. This is done through techniques including real estate acquisition, site preparation and/or providing public infrastructure to the site. Financing resources generally used are Tax Incremental Financing (TIF) and Redevelopment General Obligation Bonds.

REDEVELOPMENT COMMISSION  
 Dept # 0123  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	428,849		440,788	455,018	14,230	
5131 PERF - EMPLOYERS SHARE	48,031		49,373	50,961	1,588	
5132 FICA	31,249		33,721	34,801	1,080	
5134 LIFE MEDICAL & HEALTH INSURAN	120,000		120,000	120,000	-	
5136 UNEMPLOYMENT COMPENSATION	424		436	460	24	
5137 WORKERS COMP INSURANCE	568		535	535	-	
513A PERF - EMPLOYEES/PD BY CITY	12,866		13,220	13,648	428	
513R RETIREES HEALTH INSURANCE	15,000		15,000	15,000	-	
5162 ACCRUED WAGES ADJ	1,910		-	-	-	
<b>Total 5100</b>	<b>\$658,897</b>	<b>\$368,660</b>	<b>\$673,073</b>	<b>\$690,423</b>	<b>\$17,350</b>	<b>2.58%</b>
5219 OTHER OFFICE SUPPLIES	1,760		2,000	2,000	-	
521C COMPUTERS & SOFTWARE <\$5000	378		500	500	-	
5299 OTHER MATERIALS & SUPPLIES	414		-	-	-	
<b>Total 5200</b>	<b>\$2,552</b>	<b>\$1,433</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$-</b>	<b>0.00%</b>
531K SEMINAR FEES	2,457		2,000	2,000	-	
531Z DOCUMENT RECORDING FEES	105		-	-	-	
5322 POSTAGE	208		150	150	-	
5324 TRAVEL EXPENSES	3,381		2,000	2,000	-	
5326 MILEAGE	274		580	580	-	
532C CELL PHONE	1,114		1,350	1,350	-	
5331 PRINTING OTHER THAN OFFC SUPPL	20		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		100	100	-	
5342 LIABILITY INSURANCE	47,483		48,907	48,907	-	
5391 SUBSCRIPTIONS AND DUES	1,685		3,000	3,000	-	
5399 OTHER SERVICES AND CHARGES	132		-	-	-	
<b>Total 5300</b>	<b>\$56,858</b>	<b>\$50,384</b>	<b>\$58,237</b>	<b>\$58,237</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$718,307</b>	<b>\$420,477</b>	<b>\$733,810</b>	<b>\$751,160</b>	<b>\$17,350</b>	<b>2.36%</b>

## **RISK MANAGEMENT DEPARTMENT**

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

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

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



SELF INSURANCE PROGRAM  
 Dept # 0408 - SELF  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	319,713		325,859	335,019	9,160	
5131 PERF - EMPLOYERS SHARE	35,325		36,496	37,522	1,026	
5132 FICA	23,156		24,928	25,629	701	
5134 LIFE MEDICAL & HEALTH INSURAN	75,000		75,000	75,000	-	
5136 UNEMPLOYMENT COMPENSATION	316		326	335	9	
5137 WORKERS COMP INSURANCE	1,562		1,470	1,470	-	
513A PERF - EMPLOYEES/PD BY CITY	9,462		9,776	10,051	275	
5162 ACCRUED WAGES ADJ	960		-	-	-	
<b>Total 5100</b>	<b>\$465,495</b>	<b>\$224,634</b>	<b>\$473,855</b>	<b>\$485,026</b>	<b>\$11,171</b>	<b>2.36%</b>
5212 STATIONERY & PRINTED FORMS	-		540	540	-	
5213 COMPUTER SUPPLIES	677		1,000	1,000	-	
5214 SAFETY ITEMS/SUPPLIES	13,216		16,000	16,000	-	
5219 OTHER OFFICE SUPPLIES	3,621		3,600	3,600	-	
5231 GASOLINE	685		295	295	-	
<b>Total 5200</b>	<b>\$18,200</b>	<b>\$5,365</b>	<b>\$21,435</b>	<b>\$21,435</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	1,548,939		1,000,000	1,000,000	-	
5312 MEDICAL SERVICES	64,623		46,153	46,153	-	
5314 CONSULTANT SERVICES	103,222		164,336	164,336	-	
531K SEMINAR FEES	769		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	1,082		1,044	1,044	-	
5324 TRAVEL EXPENSES	663		2,500	2,500	-	
5326 MILEAGE	404		960	960	-	
532C CELL PHONE	1,080		1,153	1,153	-	
5342 LIABILITY INSURANCE	43,851		2,500	2,500	-	
5367 MAINT. AGREEMENT - SOFTWARE	7,047		1,815	1,815	-	
5369 CONTRACTED SERVICE	891		417	417	-	
536T FLEET SERVICES	1,639		1,303	2,133	830	
5391 SUBSCRIPTIONS AND DUES	1,077		1,200	1,200	-	
<b>Total 5300</b>	<b>\$1,775,289</b>	<b>\$882,512</b>	<b>\$1,226,117</b>	<b>\$1,226,947</b>	<b>\$830</b>	<b>0.07%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>(\$1,200)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
5D40 DEPRECIATION EXPENSE	2,379		-	-	-	
<b>Total 5D00</b>	<b>\$2,379</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$2,261,362</b>	<b>\$1,111,311</b>	<b>\$1,721,407</b>	<b>\$1,733,408</b>	<b>\$12,001</b>	<b>0.70%</b>

# **STREET DEPARTMENT**

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## **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 two hours. We now also incorporate four heated asphalt trailers that we use throughout the city. These allow us to keep our asphalt hot throughout the day, regardless of the temperature outside, giving us much higher efficiency with respect to the “shelf life” of the material, as well as our response time. They are also excellent for “cold mix” in the winter months, making the material much more pliable in extreme temperatures for better applications, increasing patch durability.

Our seven-week leaf program is working well and we are again prepared to collect more than 3,700 truckloads or, roughly 12,500 tons of leaves this year. During leaf season, we will also collect all bagged leaves reported to the 311 call center within 2 business days.

Throughout the winter season, we maintain and clear the city streets of snow and ice to ensure safe travel for motorists.

Also, we maintain the majority of the Fort Wayne Trails system. We provide for the cutback of vegetation and trees, garbage removal, grass cutting, carpentry work on bridges and decks, repaving, and trail rebuilding as required by floods whenever necessary. Our goal is to ensure the safety and enjoyment of all who utilize the trails whether they walk, run, or ride their bicycles.

## **Miles of Maintenance**

	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>
Paving	15	12	12	13	12	12	12.3	9.5	10
Chip and Seal	11	10	10	10	10	10	10.2	10.4	10
Crack Sealing	75	75	75	75	75	75	52.3	7.3	55

STREET DEPARTMENT  
 Dept # 0128  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	4,588,633		5,025,860	5,169,860	144,000	
5125 OVERTIME PREMIUM	418,834		350,000	350,000	-	
5131 PERF - EMPLOYERS SHARE	575,173		598,735	614,864	16,129	
5132 FICA	381,795		418,750	429,764	11,014	
5134 LIFE MEDICAL & HEALTH INSURAN	1,500,000		1,500,000	1,500,000	-	
5136 UNEMPLOYMENT COMPENSATION	5,235		5,472	5,618	146	
5137 WORKERS COMP INSURANCE	128,679		118,006	118,006	-	
513A PERF - EMPLOYEES/PD BY CITY	154,065		160,373	164,698	4,325	
513C PRODUCTIVITY BONUS	-		98,000	98,000	-	
513R RETIREES HEALTH INSURANCE	120,000		120,000	105,000	(15,000)	
5140 MERIT INCENTIVE POOL	94,052		-	-	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	35,660		-	-	-	
5162 ACCRUED WAGES ADJ	27,080		-	-	-	
<b>Total 5100</b>	<b>\$8,029,207</b>	<b>\$3,997,581</b>	<b>\$8,395,196</b>	<b>\$8,555,810</b>	<b>\$160,614</b>	<b>1.91%</b>
5212 STATIONERY & PRINTED FORMS	20		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	29,744		28,399	24,500	(3,899)	
5219 OTHER OFFICE SUPPLIES	2,429		3,000	3,000	-	
5231 GASOLINE	47,568		39,800	39,800	-	
5232 DIESEL FUEL / FUEL OIL	440,981		451,340	451,340	-	
5233 OIL	-		3,000	3,000	-	
5235 PROPANE FUEL	2,188		2,000	2,000	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	4,167		12,500	12,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	4,238		5,515	1,800	(3,715)	
5262 VEHICLE REPAIR PARTS	-		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		2,000	2,000	-	
5271 GRAVEL	241,905		378,210	300,000	(78,210)	
5272 BITUMINOUS MATERIALS	751,284		1,509,406	1,200,000	(309,406)	
5273 SAND	69,154		100,976	90,000	(10,976)	
5274 SALT	1,048,719		1,075,075	1,037,500	(37,575)	
5291 SMALL TOOLS	-		12,000	12,000	-	
5292 HARDWARE	364		1,200	1,200	-	
5293 PAINT	1,651		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	79,246		18,750	18,750	-	
<b>Total 5200</b>	<b>\$2,723,659</b>	<b>\$1,203,466</b>	<b>\$3,647,570</b>	<b>\$3,203,790</b>	<b>(\$443,780)</b>	<b>- 12.17%</b>
5314 CONSULTANT SERVICES	1,875		3,400	3,400	-	
531E RANDOM DRUG TESTS	2,775		3,000	3,000	-	
531K SEMINAR FEES	490		3,500	3,500	-	
531Q RADIO SHOP SERVICES	2,177		4,000	4,000	-	
5322 POSTAGE	-		60	60	-	
5324 TRAVEL EXPENSES	1,757		1,000	1,000	-	
532C CELL PHONE	6,987		6,750	6,750	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 ADVERTISING SERVICES	21		200	200	-	
5342 LIABILITY INSURANCE	157,595		162,323	162,323	-	
5351 ELECTRICITY	51,934		55,000	55,000	-	
5352 NATURAL GAS	51,910		50,000	50,000	-	
5353 WATER	4,941		5,500	5,500	-	
5354 SEWAGE	3,907		3,600	3,600	-	
5356 SOLID WASTE DISPOSAL	152,510		243,353	220,000	(23,353)	
5359 STORM WATER SEWER	6,061		4,500	4,500	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	26,166		27,000	27,000	-	
5369 CONTRACTED SERVICES	49,638		-	-	-	
536T FLEET SERVICES	1,275,642		1,284,437	1,226,409	(58,028)	
5370 BRIDGE REPAIR & MAINTENANCE	2,465,249		2,901,943	1,354,798	(1,547,145)	
5374 OTHER EQUIPMENT RENTAL	60,739		74,324	69,000	(5,324)	
5391 SUBSCRIPTIONS AND DUES	749		3,500	3,500	-	

STREET DEPARTMENT  
 Dept # 0128  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5399 OTHER SERVICES AND CHARGES	33,374		24,000	24,000	-	
539B MASTER LEASE	1,533,730		1,613,634	1,855,037	241,403	
<b>Total 5300</b>	<b>\$5,890,225</b>	<b>\$1,846,292</b>	<b>\$6,487,124</b>	<b>\$5,094,677</b>	<b>(\$1,392,447)</b>	<b>-21.46%</b>
5431 CONSTRUCTION SERVICES	8,198,153	1,400,545	5,872,996	4,850,000	(1,022,996)	
<b>Total 5400</b>	<b>\$8,198,153</b>	<b>\$1,400,545</b>	<b>\$5,872,996</b>	<b>\$4,850,000</b>	<b>(\$1,022,996)</b>	<b>-17.42%</b>
<b>Total</b>	<b>\$24,841,245</b>	<b>\$8,447,884</b>	<b>\$24,402,886</b>	<b>\$21,704,277</b>	<b>(\$2,698,609)</b>	<b>-11.06%</b>

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# TRANSPORTATION ENGINEERING SERVICES

## Street Project Management Department

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### Mission Statement

Street Project Management is a department within the Division of Public Works, Transportation Engineering section. The mission of the Street Project Management Department is to plan, design and implement the construction and repair of a safe and efficient transportation system within the City of Fort Wayne.

The City Engineer directs the Street Project Management section of Transportation Engineering. The duty of the City Engineer is to oversee the preparation of plans and specifications for the competitive bidding of Capital Improvement Programs, Public Works Maintenance projects requiring engineering expertise and all other improvement projects necessary for the safe, efficient and economical operation of the Public Works Division of the City of Fort Wayne government.

### Goals and Objectives

- **Plan, design, and construct neighborhood projects in the year they are planned for construction.**

It's important to fulfill commitments for street, curb and walk improvements in the year those commitments were made. This will be accomplished by beginning the design process earlier once projects have been selected. This goal will strengthen our customer's confidence in our services. Our customers are the citizens of Fort Wayne and their designated government representatives.

- **Maintain and update the PASER System.**

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The PASER System will also help determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We have exceeded our goal of reassessing at least 1/3 of our total miles each year and are on track to complete all of our more than 1167 miles in 2020.

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 annually.**
- **Repair or reconstruct in our calculated goal of 10 miles of concrete streets through contracted services annually.**

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.

**Services Provided:**

- Design road improvements.
- Construction management of all new construction and repairs for streets, alleys, trails, sidewalks and curbs.
- Provide estimates for and recommend new street, curb, sidewalk projects stemming from:
  - a). Citizen Concerns
  - b) City Council
  - c). Neighborhood Capital Improvement Surveys
  - d). Petitions
  - e). Risk Management Claims
- Communication with general public
- Review projects in routing
- Assist various City Departments
  - Provide engineering expertise and review
  - Provide engineering/construction management
- Assist in long-range transportation planning.
- Design and manage ADA projects.

STREET PROJECT MANAGEMENT  
 Dept # 0010  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	771,502		870,333	903,385	33,052	
5125 OVERTIME PREMIUM	1,081		-	-	-	
5131 PERF - EMPLOYERS SHARE	84,968		100,280	99,500	(780)	
5132 FICA	55,278		68,491	67,963	(528)	
5134 LIFE MEDICAL & HEALTH INSURAN	180,000		180,000	180,000	-	
5136 UNEMPLOYMENT COMPENSATION	845		895	888	(7)	
5137 WORKERS COMP INSURANCE	7,714		8,437	8,437	-	
513A PERF - EMPLOYEES/PD BY CITY	22,759		26,857	26,648	(209)	
513R RETIREES HEALTH INSURANCE	90,000		75,000	90,000	15,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	-		25,000	-	(25,000)	
5162 ACCRUED WAGES ADJ	3,031		-	-	-	
<b>Total 5100</b>	<b>\$1,217,178</b>	<b>\$622,685</b>	<b>\$1,355,293</b>	<b>\$1,376,821</b>	<b>\$21,528</b>	<b>1.59%</b>
5214 SAFETY ITEMS/SUPPLIES	1,919		3,000	3,000	-	
5219 OTHER OFFICE SUPPLIES	72		780	780	-	
521C COMPUTERS & SOFTWARE <\$5000	-		400	400	-	
5231 GASOLINE	5,163		6,200	6,200	-	
5241 MEDICAL & SURGICAL SUPPLIES	-		50	50	-	
5291 SMALL TOOLS	34		1,250	1,250	-	
5299 OTHER MATERIALS & SUPPLIES	1,266		250	250	-	
<b>Total 5200</b>	<b>\$8,454</b>	<b>\$3,001</b>	<b>\$11,930</b>	<b>\$11,930</b>	<b>\$-</b>	<b>0.00%</b>
5317 INSTRUCTIONAL SERVICES	-		6,300	6,300	-	
531K SEMINAR FEES	601		-	-	-	
5324 TRAVEL EXPENSES	392		500	500	-	
532C CELL PHONE	5,825		6,092	6,092	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		66	66	-	
5342 LIABILITY INSURANCE	6,392		6,583	6,583	-	
536T FLEET SERVICES	13,252		13,506	14,188	682	
5391 SUBSCRIPTIONS AND DUES	-		3,533	3,533	-	
539B MASTER LEASE	24,259		23,252	21,992	(1,260)	
<b>Total 5300</b>	<b>\$50,721</b>	<b>\$30,001</b>	<b>\$59,832</b>	<b>\$59,254</b>	<b>(\$578)</b>	<b>- 0.97%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$1,276,353</b>	<b>\$655,687</b>	<b>\$1,427,055</b>	<b>\$1,448,005</b>	<b>\$20,950</b>	<b>1.47%</b>



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# **TRAFFIC ENGINEERING DEPARTMENT**

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## **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**

	<b><u>2016</u></b> <b><u>Actual</u></b>	<b><u>2017</u></b> <b><u>Actual</u></b>	<b><u>2018</u></b> <b><u>Actual</u></b>	<b><u>2019</u></b> <b><u>Actual</u></b>
Engineering/Administration Staff:				
Accident Records & Analysis	9,600	9,600	11,072	10,702
Fatal Accident Investigation	12	15	15	21
Development & Building Plans Processed	145	150	141	153
Board of Safety Reports	90	90	165	401
Traffic Counts Conducted	260	260	50	60
Traffic Investigations (complaints)	450	450	400	400

## **Signal Division:**

New Signals Installed	0	2	2	0
Total Signals In Service	395	397	399	399
Total Flashing Beacons In Service	56	56	55	55
Total Pedestrian Signal Locations In Service	269	271	272	272
Signals Modernized	10	10	11	18
Signal Accident Repairs	38	40	83	132
Signal LED'S Replaced (Emergency)	110	10	0	7
Signal Trouble Calls	1,950	1,950	2,919	2,027
Controller Maintenance	395	397	399	399
Detector Loop Repairs	125	130	61	40
Signal Work Orders	475	470	469	196

	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
<b>Sign &amp; Marking Division</b>				
Signs Installed	925	819	1,401	1373
Signs Relocated	525	1,483	1,219	1598
Signs Replaced	6,100	3,458	3,022	1598
Signs Removed	500	1,193	1,283	1598
Signs Manufactured	4,300	2,048	4,018	4,145
Street Lanes Marked-Painted Miles	775	784	698	774
Curb Parking Marked (Yellow Curb)	8,200 ft.	13,820 ft.	9,350 ft.	7343
Crosswalks Marked	650	742	602	594
Lane Arrows Marked	2,300	2,171	1,571	1685
Parking Stalls Marked	300	427	403	329

TRAFFIC ENGINEERING  
 Dept # 0011  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	1,220,650		1,415,810	1,470,737	54,927	
5125 OVERTIME PREMIUM	46,615		48,000	48,000	-	
5131 PERF - EMPLOYERS SHARE	196,276		214,648	220,800	6,152	
5132 FICA	129,849		153,222	157,424	4,202	
5134 LIFE MEDICAL & HEALTH INSURAN	465,000		465,000	465,000	-	
5136 UNEMPLOYMENT COMPENSATION	1,925		2,003	2,058	55	
5137 WORKERS COMP INSURANCE	44,752		41,964	41,964	-	
513A PERF - EMPLOYEES/PD BY CITY	52,574		57,495	59,143	1,648	
513R RETIREES HEALTH INSURANCE	105,000		75,000	60,000	(15,000)	
5162 ACCRUED WAGES ADJ	7,803		-	-	-	
<b>Total 5100</b>	<b>\$2,270,444</b>	<b>\$884,559</b>	<b>\$2,473,142</b>	<b>\$2,525,126</b>	<b>\$51,984</b>	<b>2.10%</b>
5212 STATIONERY & PRINTED FORMS	-		500	500	-	
5214 SAFETY ITEMS/SUPPLIES	11,628		11,000	11,000	-	
5219 OTHER OFFICE SUPPLIES	5,341		5,610	5,610	-	
521C COMPUTERS & SOFTWARE <\$5000	7,464		5,135	4,080	(1,055)	
5231 GASOLINE	35,577		32,101	32,101	-	
5232 DIESEL FUEL / FUEL OIL	21,964		20,574	20,574	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,606		3,500	3,500	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		1,275	1,275	-	
5264 SIGN DIVISION/MATERIAL	114,257		83,640	83,640	-	
5265 SIGNAL DIVISION/MATERIAL	226,641		226,000	226,000	-	
5275 PAVEMENT MARKING MATERIALS	101,563		143,187	142,800	(387)	
5299 OTHER MATERIALS & SUPPLIES	24		300	300	-	
<b>Total 5200</b>	<b>\$526,067</b>	<b>\$196,988</b>	<b>\$532,822</b>	<b>\$531,380</b>	<b>(\$1,442)</b>	<b>- 0.27%</b>
5317 INSTRUCTIONAL SERVICES	-		3,000	3,000	-	
531E RANDOM DRUG TESTS	408		700	700	-	
531K SEMINAR FEES	1,190		3,000	3,000	-	
531M SECURITY SERVICES	1,081		300	300	-	
531Q RADIO SHOP SERVICES	554		1,130	1,130	-	
5322 POSTAGE	788		400	400	-	
5324 TRAVEL EXPENSES	4,668		2,750	2,750	-	
5326 MILEAGE	263		400	400	-	
532C CELL PHONE	15,872		30,180	30,180	-	
5331 PRINTING OTHER THAN OFFC SUPPL	404		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		200	200	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSURANCE	59,882		61,679	61,679	-	
5351 ELECTRICITY	147,215		145,000	145,000	-	
5352 NATURAL GAS	7,972		9,766	9,766	-	
5353 WATER	5,663		3,600	3,600	-	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	
5358 HAZARDOUS WASTE DISPOSAL	-		800	800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		950	950	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,281		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	8,403		8,290	8,290	-	
5369 CONTRACTED SERVICE	15,380		19,000	19,000	-	
536T FLEET SERVICES	81,407		76,970	81,589	4,619	
5374 OTHER EQUIPMENT RENTAL	-		1,500	1,500	-	
5391 SUBSCRIPTIONS AND DUES	1,252		1,300	1,300	-	
5392 LICENSES	788		4,700	4,700	-	
5399 OTHER SERVICES AND CHARGES	6,951		15,000	15,000	-	
539B MASTER LEASE	91,344		105,723	151,066	45,343	
<b>Total 5300</b>	<b>\$455,767</b>	<b>\$248,876</b>	<b>\$507,888</b>	<b>\$557,850</b>	<b>\$49,962</b>	<b>9.84%</b>
5431 CONSTRUCTION SERVICES	1,227,579		2,136,521	3,000,000	863,479	

TRAFFIC ENGINEERING  
 Dept # 0011  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5443 PURCHASE OF OFFICE EQUIPMENT	10,632		12,150	-	(12,150)	
5444 PURCHASE OF OTHER EQUIPMENT	-		25,000	25,000	-	
<b>Total 5400</b>	<b>\$1,238,211</b>	<b>\$54,027</b>	<b>\$2,173,671</b>	<b>\$3,025,000</b>	<b>\$851,329</b>	<b>39.17%</b>
<b>Total</b>	<b>\$4,490,488</b>	<b>\$1,384,450</b>	<b>\$5,687,523</b>	<b>\$6,639,356</b>	<b>\$951,833</b>	<b>16.74%</b>

# **WEIGHTS AND MEASURES DEPARTMENT**

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The Department of Weights & Measures is responsible for the inspection and testing of all commercially used weighing and measuring devices while enforcing both State and City Codes & Ordinances governing these activities. The Department's primary mission is the protection of both consumers and businesses alike in all commercial transactions involving the determination of quantity.

The importance of weights & measures within the market place can be illustrated by the excerpt from the National Institute of Standards and Technology website:

"It is estimated that sales of products or services impacted by weights and measures laws in the United States represent approximately 50 percent of the U.S. Gross Domestic Product. Industry sectors potentially affected by legal metrology standards include retail food sales, other retail sales, petroleum products, transportation, and chemicals.

In the 2019-2020 reporting year, 18183 Inspections were performed.

## **2021 Goals:**

Our primary goal is to promote marketplace equity and integrity in commercial transactions through the testing and inspecting of commercial devices, price verification, package inspection, public education and customer complaint resolution.

Our secondary goal is reinforcing our primary goal through continued education and training. Correct, consistent, and fair enforcement of weights & measures codes & ordinances, test procedures and best practices require both initial and continuing education for all inspectors. Our goal is 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 & Measures.

## **Services Provided:**

- Annually inspect, test and certify all applicable commercial weighing and measuring devices. Devices include; rail, vehicle & computing scales, gasoline pump meters, taximeters, commercial, prescription and precious metal scales.
- Conduct random inspections and verification of prepackaged consumer products sold by weight, measure, or count.
- Enforcement of both state and city codes & ordinances governing weights & measures.
- Order the correction of, or condemn, or confiscate faulty devices or commodities that are sold by weight, measure, or count.
- Investigate and provide resolution to customer complaints that include: fuel sales (quality & quantity), short weight, measure or count, as well as method of sale complaints.
- Prepare monthly and annual reports for the City Fire Chief and the State Weights and Measures Division.

**City of Fort Wayne 2019-2020 State Reporting Statistics**

<b>INSPECTION ACTIVITIES</b>	Correct	Rejected	TOTAL
<b>SCALES</b>			
Vehicle - State Police			
Vehicle - State Inspection			
Vehicle - City or County	57	9	66
Railroad Scales	4	2	6
Belt Conveyor Scales	4		4
Livestock Scales	3	2	5
Portable & Dormant Scales	278	13	291
Hopper Scales	13	1	14
Computing Scales	1249	32	1281
Suspension Scales			
Prescription Scales	153	24	177
Gram Scales	68	15	83
Non-Commercial Scales	107	29	136
<b>MEASURING DEVICES</b>			
LPG Meters			
CNG Meters			
Vehicle Truck Meters			
Gasoline, Kerosene, Diesel Tests	7284	460	7744
High Flow Diesel Tests	111	16	127
Mass Flow Meters			
Taxi Meters	27		27
Timing Devices	628	1	629
<b>CALIBRATIONS AND TESTS</b>			
Commercial Weights			
Prescription Weights			
Wheel Weighers			
Test Weights			
Liquid Measures			
Linear Measures			
Miscellaneous			
<b>OTHER ACTIVITIES</b>			
Packages Checked	7395	190	7585
Packages Controlled			
LP Gas Cylinders			
Octane samples			
Measuregraphs			
Misc. Determinations	7	1	8
<b>GRAND TOTAL</b>	17388	795	18183

WEIGHTS AND MEASURES  
 Dept # 0007  
 2021 BUDGET COMPARISON

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	73,024		74,012	101,579	27,567	
5131 PERF - EMPLOYERS SHARE	8,179		15,949	11,377	(4,572)	
5132 FICA	5,404		10,894	7,771	(3,123)	
5134 LIFE MEDICAL & HEALTH INSURAN	30,000		45,000	30,000	(15,000)	
5136 UNEMPLOYMENT COMPENSATION	102		142	102	(40)	
5137 WORKERS COMP INSURANCE	1,025		463	463	-	
513A PERF - EMPLOYEES/PD BY CITY	2,191		4,272	3,047	(1,225)	
513R RETIREES HEALTH INSURANCE	15,000		15,000	-	(15,000)	
5162 ACCRUED WAGES ADJ	549		-	-	-	
<b>Total 5100</b>	<b>\$135,473</b>	<b>\$86,190</b>	<b>\$165,732</b>	<b>\$154,339</b>	<b>(\$11,393)</b>	<b>- 6.87%</b>
5212 STATIONERY & PRINTED FORMS	216		-	-	-	
5214 SAFETY ITEMS/SUPPLIES	-		350	350	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
5231 GASOLINE	2,209		2,761	2,761	-	
5299 OTHER MATERIALS & SUPPLIES	4,584		4,260	5,000	740	
529C BUNKER GEAR/UNIFORMS	875		500	800	300	
<b>Total 5200</b>	<b>\$7,884</b>	<b>\$4,716</b>	<b>\$8,171</b>	<b>\$9,211</b>	<b>\$1,040</b>	<b>12.72%</b>
531K SEMINAR FEES	90		360	850	490	
5322 POSTAGE	-		25	25	-	
5324 TRAVEL EXPENSES	321		797	1,200	403	
532C CELL PHONE	731		850	850	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		200	200	-	
5342 LIABILITY INSURANCE	1,248		1,286	1,286	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	180		-	-	-	
536T FLEET SERVICES	4,964		5,429	4,868	(561)	
5391 SUBSCRIPTIONS AND DUES	199		300	300	-	
5399 OTHER SERVICES AND CHARGES	85		-	1,500	1,500	
539B MASTER LEASE	4,608		5,942	7,640	1,698	
<b>Total 5300</b>	<b>\$12,426</b>	<b>\$7,359</b>	<b>\$15,189</b>	<b>\$18,719</b>	<b>\$3,530</b>	<b>23.24%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$155,783</b>	<b>\$98,266</b>	<b>\$189,092</b>	<b>\$182,269</b>	<b>(\$6,823)</b>	<b>- 3.61%</b>



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