

CITY OF FORT WAYNE

BUDGET IN BRIEF

2012



**City of Fort Wayne  
Quadrant Contact Information  
January 2012**

**SOUTHEAST**

Deputy Chief Nancy Chamberlin	427-1319	SEAP President, William Crowley	h-447-2859
Capt. William Corn	427-1319	5910 Radcliffe Dr.	w-461-2859
Community Liaison, Cherise M. Dixie, MSW	427-1130	Fort Wayne, IN 46816	

Meeting Information: 2nd Wed. 6:30 p.m.  
Christian Fellowship Church  
4700 South Anthony (Corner of Anthony & Capitol)

**NORTHEAST**

Deputy Chief Gary Hamilton	427-1260	NEAP Co-Chair, David Kohli	h-485-8652
Capt. Tim Bogenschutz	427-1436	6428 Ashbrook Dr.	w-422-3537
Community Liaison, Cherise M. Dixie, MSW	427-1130	Fort Wayne, IN 46835	

NEAP Co-Chair, Ellen Fox	Hotline 496-2080
819 Delaware	
Fort Wayne, IN 46805	

Meeting Information: 2nd Thurs. 6:30 p.m.  
Good Shepherd United Methodist Church  
4700 Vance Ave.

**SOUTHWEST**

Deputy Chief Dottie Davis	427-1331	SWAP Co-Chair, Adrienne Maurer	744-3549
Capt. Steve Haffner	427-4141	1302 Illsley Drive	
Community Liaison, Brent E. Wake	427-2625	Fort Wayne, IN 46807	

SWAP Vice Chair, Debra Dambra	747-9746
4028 Indian Hills Dr.	
Fort Wayne, Indiana 46809	

Meeting Information: 3rd Wed. 7:00 p.m.  
Fort Wayne Sports Club  
3102 Ardmore Ave 46809

**NORTHWEST**

Deputy Chief Marty Bender	427-1206	NWAP Co-Chair, Rod Vargo	416-0986
Capt. P.J. Smith	427-1421	1123 Ludwig Park Dr.	
Community Liaison, Brent E. Wake	427-2625	Fort Wayne, IN 46825	

NWAP Co-Chair, Rosie O'Grady	490-7327
8714 Stand Ridge Run	
Fort Wayne, IN 46825	

Meeting Information: 3rd Thurs. 6:30 p.m.	24 Hour Line	466-4687
North Ridge Baptist Church		
1300 E. Cook Rd., 46825		



# CITY OF FORT WAYNE

TOM HENRY, MAYOR

December 14, 2011

Dear Fellow Citizen:

The City of Fort Wayne is proud once again to have a balanced budget with significant cash reserves, enabling city government to deliver high-quality services every day to our residents, businesses and taxpayers. We've held spending flat and come in under budget for the third year in a row, putting us in a position to pay down over \$73 million in debt. The ingenuity and hard work of our city's employees and elected officials ensures that your city government is a responsible steward of public dollars entrusted to us to provide the core services of municipal government.

For more than a decade, the City of Fort Wayne has continued to do more with less, as the City serves more residents with fewer tax dollars. As Indiana's second largest city, Fort Wayne has kept the headcount of city employees steady. We have found smarter ways to do the public's business — from implementing technology and reducing our paper usage to realizing significant cost savings by finding more efficient ways to provide services.

I remain committed to keeping the public informed about the city's budget and finances, and to making this information accessible. In keeping with our pledge to make all government business more accessible, the city encourages the public to make use of the SmartGov section of our website, at [www.cityoffortwayne.org/smartgov.html](http://www.cityoffortwayne.org/smartgov.html). There you can find copies of city contracts, budget information and even the City's check register. You have a right to know how your city is spending your money, and this website makes that information available 24 hours a day, 7 days a week.

The immediate and long-term financial health of City government allows us to focus on providing key services to you and your neighborhood, including public safety, parks and other essential services, such as streets and lighting. The City of Fort Wayne will continue to work hard to maintain an environment that fosters good jobs and vibrant neighborhoods; grows and attracts businesses and retains 21<sup>st</sup> century talent.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Thomas C. Henry".

Thomas C. Henry  
Mayor

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## **About This Report**

The purpose of this report is to provide a brief description about how City government is organized in Fort Wayne and to describe the City budget process. This report will give the reader an overview of the financial operations and structure of City government.

Each year, the City of Fort Wayne prepares the Operating Budget book that contains the detailed budgetary information relating to each department of the City. Because the budget book is long and detailed, we will highlight and summarize it in this report.

Comments and suggestions about this report are welcomed by the City Controller. Individuals and organizations can best express concerns about City government by contacting people directly responsible for your area of interest. A list of the City departments is detailed in this report.

## **Form of Government**

Fort Wayne is governed under a Mayor-Council form of government where the elected Mayor serves as head of the executive branch. The Mayor may serve unlimited four-year terms and is the chief executive officer for the City. The legislative oversight body for the City is the Common Council of the City of Fort Wayne. The council is composed of nine elected Council members who serve four-year terms. A council member represents each of the six councilmanic districts and three are elected at-large. The City Clerk's office provides City Council staff support if needed under the direction of the City Clerk. The City Clerk is elected by the citizens of Fort Wayne every four years and can serve unlimited terms.

The City of Fort Wayne's 2012 elected officials include:

### **MAYOR**

Thomas C. Henry

### **CITY CLERK**

Sandra E. Kennedy

### **CITY COUNCIL MEMBERS**

District 1	Thomas Smith
District 2	Russell Jehl
District 3	Thomas Didier
District 4	Mitch Harper
District 5	Geoff Paddock
District 6	Glynn Hines
At-Large	Marty Bender
At-Large	John Crawford
At-Large	John Shoaff

## **DIVISIONS OF THE CITY GOVERNMENT**

### **Office of the Mayor**

The Mayor oversees the implementation of policies and the efficient flow of ongoing services through wide appointive powers. This includes the capability to appoint the heads of seven major administrative divisions of the city and many board and commission members. Specific departments under the Office of the Mayor include the Public Information Office, the 311 Customer Service Center, the Community Liaison's Office, the Law Department, and the Internal Audit Department.

### **City Clerk**

The office of the City Clerk is crucial as a liaison between the citizens of Fort Wayne and the Common Council. The City Clerk also acts as a liaison between the Administration and the Common Council. The office includes a number of Indiana Statutory responsibilities and also serves as the administrator of the City of Fort Wayne Violations Bureau.

### **Finance & Administration**

The mission of the Finance & Administration Division is to ensure fiscal responsibility and effective administrative services for the City of Fort Wayne. The departments within the division are the Controller's Office, Risk Management, Payroll, Human Resources, Benefits, Purchasing, Property Management, Cable, and Information Systems.

### **Public Safety**

The Division provides safety, maintains order and protects the rights of the Citizens of Fort Wayne. The Fire Chief and Chief of Police retain the responsibility for major policy decisions, budgeting, long-range planning and the day-to-day coordination of five departments: Police, Fire, Animal Control, Weights and Measures, Police Merit Commission and Communications.

### **Community Development**

The overall purpose of the Division is to improve Fort Wayne's physical and economic environment. The Division includes the following departments: Administration, Redevelopment, Community Development Corporation, Neighborhood Code, Planning & Policy and the Office of Housing and Neighborhood Services.

The mission of the Division is *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.* Economic development, urban revitalization, housing and comprehensive planning continue to be high priorities of the City of Fort Wayne. Growth in the City's assessed value is essential to holding its property tax rate flat and ensuring that the cost of City services is shared by those who use the services.

The City's Community Development Division is primarily responsible for these efforts, both through its various departments' activities and those of contractors. The City contracts with the Fort Wayne-Allen County Economic Development Alliance ("The Alliance") to coordinate economic development marketing services and project management.

## **City Utilities**

The City Utilities Division produces 12 billion gallons of drinking water, treats 18 billion gallons of wastewater, provides stormwater services for over 100,000 customers (predominantly citizens of the City of Fort Wayne) and maintains, in addition to its water and wastewater plants, over 3,000 miles of underground pipe and tens of thousands of appurtenances thereto. City Utilities has four business segments as follows: **Capital Asset Management**—Departments—Water Filtration Plant, Water Pollution Control Plant, Water Maintenance and Service, Water Pollution Control Maintenance and Stormwater Maintenance; **Policy and Planning**—Departments—Development Services, Policy and Planning; **Business Services**—Departments—Customer Service, Data Control, Financial Services and Geographical Information Services and; **Engineering Services**—Departments—Planning and Design, and Engineering and Support Services.

City Utilities has won national recognition for the high quality of its drinking water.

## **Public Works**

The Division of Public Works provides essential services that are an important part of our citizens' daily lives along with providing vital support to neighborhoods, businesses, and economic development projects.

The Public Works departments maintain and improve the city's systems for transportation; street and traffic lighting; leaf collection, street sweeping, snow and ice control; flood fighting and control; greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the Office of the Director, Board of Public Works, Barrett Law, Transportation Administration & Support, Traffic, Transportation & Street Light Engineering, Street Project Management, Street Department, Flood Control, Solid Waste, and Fleet Management. Together, we strive to provide exceptional services to our community.

## **Fort Wayne Parks and Recreation**

The Parks and Recreation Department maintains more than 2,800 acres of public park; lands and provides numerous recreation facilities, programs and services for the Fort Wayne community. Created in 1905, the Parks and Recreation Department is administered by a four-member bipartisan Board of Park Commissioners. Authorized by state statute, the Board of Park Commissioners reviews and approves the annual budget, expenditures and contracts. In addition, they oversee 86 parks, including the Children's Zoo, Headwaters Park, the Botanical Conservatory, McMillen Ice Arena and four community centers. The Division maintains the Urban Forest for the City and Parks which includes 80,000 street and park trees.

The Parks and Recreation Division is accredited under the Commission for Accreditation of Parks and Recreation Agencies and is designated a "Playful City USA" that recognizes outstanding dedication to play. The Fort Wayne Children's Zoo and Headwater's Park are operated through cooperative agreements with the Parks and Recreation Division. These agreements strengthen the organizational effectiveness of all the parties involved and provide outside funding resources to offset a burden to the Park General Fund.

## **THE BUDGET PROCESS**

The Civil City budget process begins with individual departments preparing draft budgets each June for the next calendar/fiscal year. The division of Finance and Administration provides the departments with a set of assumptions. These budget requests are then subjected to internal review and modification. The Common Council actively participates in the examination of the budgets. With the Mayor's approval, a budget ordinance is then prepared for introduction to the Common Council in late September. In addition to the public and televised Common Council sessions, there is a legal public hearing held as part of the budget process at which citizens may provide the administration and Common Council with their comments concerning the budget. According to state law, the Common Council must pass the budget on or before November 1<sup>st</sup> each year. The Common Council has the power to decrease any major category proposed by the Administration, but may not increase any major category in the budget.

The next step is the budget hearing held either in November or December by the Department of Local Government Finance. This is the time for estimates to be verified and a final property tax rate set. The final step is for the Indiana Department of Local Government Finance to certify the rate by February 15th.

The 2012 budget was prepared on a monthly basis. All departments distributed their yearly estimated expenditures into the months they expected each to occur. During 2012, actual expenditures will be compared to the budget each month.

Throughout the year, the City may find that the budget needs to be amended to account for new funds that have become available, or to provide for a revision of objectives. Such revisions are accomplished through quarterly fiscal ordinances in a process that is similar to the one described above. At every appropriate point in the process, the public is notified of the anticipated amounts of the budget revisions.

The schedule of major budget events is as follows:

May	Budget instructions issued by the City Controller
June	Budget requests submitted - Revenue estimates prepared
July / August	Internal reviews and modification of budget submissions
September / October	Budget submitted to Common Council, hearings and adoption
December	Department of Local Government Finance review and approval
January	Budget implementation

The City Utilities internal budget process is similar to the Civil City; however, the Board of Public Works approves the City Utilities budget.



## **Budget by Classification**

The budgets of all governmental units in Indiana are prepared according to a form prescribed by the Indiana State Board of Accounts. The legal level of budgetary control is by object classifications. Objects are called expense accounts or line items by the private sector. Major classifications of expenditures are as follows:

**Personnel Services** – Expenditures for salaries, wages and related employee benefits. No salary increases were approved for non-union employees in 2012.

**Supplies** – Office supplies, operating supplies, repair and maintenance supplies. The 2012 budget shows a 1.94% increase for this classification.

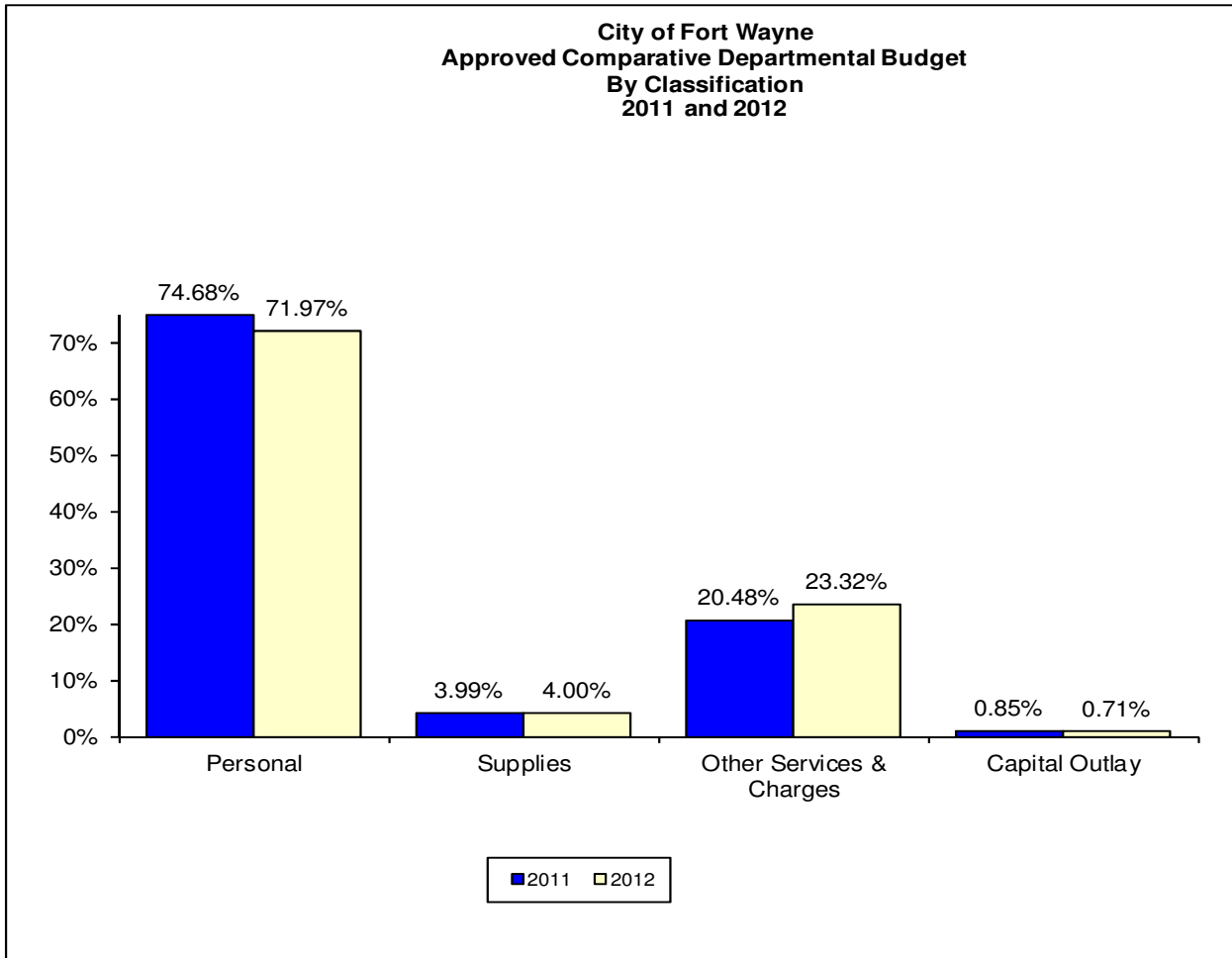
**Other Services and Charges** – Professional services, communication and transportation, printing and advertising, insurance, utility services, repairs and maintenance, rentals, and debt service. The cost of professional services, contract services, lease, loan and bond payments, primarily related to infrastructure projects, will vary significantly from year to year.

**Capital Outlay** – All lands, buildings, improvements, machinery and equipment purchases that are not financed through leases or bond issues.

## City of Fort Wayne Budget by Classification

	2011 * Approved Budget	2012 Approved Budget	% Change
Personal Services	\$ 132,228,055	\$ 129,860,716	-1.79%
Supplies	7,071,249	7,208,541	1.94%
Other Services & Charges	36,260,424	42,074,038	16.03%
Capital Outlay	1,497,826	1,289,840	-13.89%
<b>Total Departmental Budget</b>	<b>\$ 177,057,554</b>	<b>\$ 180,433,135</b>	<b>1.91%</b>
CEDIT	21,796,998	19,636,960	-9.91%
<b>Total Budget</b>	<b>\$ 198,854,552</b>	<b>\$ 200,070,095</b>	<b>0.61%</b>

\* Final approved budget w/cuts, does not include budget adjustments throughout year.



**City of Fort Wayne  
Budget by Department**

	<b>2011 Approved Budget</b>	<b>2012 Approved Budget</b>	<b>% Change</b>	
<b><u>Mayor's Office</u></b>				
* Mayor (1)	\$ 1,278,970	\$ 1,373,393	7.4%	
* Internal Audit	230,838	265,841	15.2%	
* Law	506,906	521,300	2.8%	
<b>Total</b>	<b>\$ 2,016,714</b>	<b>\$ 2,160,534</b>	<b>7.1%</b>	
<b><u>City Clerk</u></b>				
City Clerk/Parking Administration	\$ 550,764	\$ 560,111	1.7%	
* City Clerk & City Council	979,762	1,005,028	2.6%	
<b>Total</b>	<b>\$ 1,530,526</b>	<b>\$ 1,565,139</b>	<b>2.3%</b>	
<b><u>Finance &amp; Administration</u></b>				
Cable Television	1,133,000	1,155,000	1.9%	
* Finance & Administration (2)	7,689,104	9,010,582	17.2%	
<b>Total</b>	<b>\$ 8,822,104</b>	<b>\$ 10,165,582</b>	<b>15.2%</b>	
<b><u>Community Development</u></b>				
* Redevelopment Commission	\$ 583,434	\$ 588,727	0.9%	
* Community Development	4,375,930	4,328,443	-1.1%	
<b>Total</b>	<b>\$ 4,959,364</b>	<b>\$ 4,917,170</b>	<b>-0.9%</b>	
<b><u>Department of Public Works</u></b>				
* Board of Works (3)	\$ 6,034,296	\$ 9,107,249	50.9%	
Street Project Management/MVH	991,421	1,005,848	1.5%	
Street Department/MVH	12,411,025	11,841,318	-4.6%	
Traffic Engineering/LRS	2,760,881	3,347,660	21.3%	
Solid Waste	10,207,997	10,294,929	0.9%	
<b>Total</b>	<b>\$ 32,405,620</b>	<b>\$ 35,597,004</b>	<b>9.8%</b>	
<b><u>Public Safety - Police</u></b>				
* Police (4)	\$ 53,112,969	\$ 52,818,239	-0.6%	
* Police Merit	23,200	5,000	-78.4%	
* Domestic Violence	7,300	5,288	-27.6%	
* Communications (4)	4,153,064	3,195,130	-23.1%	
* Animal Control	2,606,458	2,602,680	-0.1%	
Law Enforcement Training	206,800	206,800	0.0%	
<b>Total</b>	<b>\$ 60,109,791</b>	<b>\$ 58,833,137</b>	<b>-2.1%</b>	
<b><u>Public Safety - Fire</u></b>				
* Fire	\$ 35,785,146	\$ 35,352,240	-1.2%	
* Weights & Measures	219,556	223,250	1.7%	
<b>Total</b>	<b>\$ 36,004,702</b>	<b>\$ 35,575,490</b>	<b>-1.2%</b>	
<b><u>Pensions</u></b>				
* Police Pension	\$ 8,373,030	\$ 9,082,632	8.5%	
* Fire Pension	7,687,612	7,807,978	1.6%	
* Sanitary Officers Pension	491,518	462,882	-5.8%	
	<b>\$ 16,552,160</b>	<b>\$ 17,353,492</b>	<b>4.8%</b>	
<b><u>Parks &amp; Recreation</u></b>				
	<b>Total</b>	<b>\$ 13,074,454</b>	<b>\$ 12,924,464</b>	<b>-1.1%</b>
<b><u>Metro Human Relations Commission</u></b>				
	<b>Total</b>	<b>\$ 663,219</b>	<b>\$ 661,123</b>	<b>-0.3%</b>
<b><u>Cumulative Capital Improvement</u></b>				
	<b>\$ 918,900</b>	<b>\$ 680,000</b>	<b>-26.0%</b>	
<b>Total Departmental Budget</b>				
	<b>\$ 177,057,554</b>	<b>\$ 180,433,135</b>	<b>1.9%</b>	
<b><u>CEDIT Income Tax Fund</u></b>				
	<b>\$ 21,796,998</b>	<b>\$ 19,636,960</b>	<b>-9.9%</b>	
<b>Total Budget</b>				
	<b>\$ 198,854,552</b>	<b>\$ 200,070,095</b>	<b>0.6%</b>	

\* Property Tax Supported Funds

(1) Mayor includes: 311 Call Center

(2) Finance & Administration includes: Controller's Office, Property Mgmt, Payroll, Human Resources Purchasing, Information Services and Benefits.

(3) Board of Works includes: Board of Works, Flood Control, Street Light Engineering and Transportation Administration & Support.

(4) 2011 Police budget includes: Radio Shop and Records formerly in Communications.

## City Government Revenues

As shown in the Revenues by Source schedule, the City has many sources of revenue to pay for the cost of operations and services. The majority of City revenues are generated from taxes. The largest three tax revenues are: Property Taxes, County Option Income Tax (COIT) and County Economic Development Income Tax (CEDIT).

State statutes, and/or local ordinances, define how each type of revenue may be used. Following is a brief explanation of the use of the City's larger revenue streams.

### Taxes

Property Tax, Commercial Vehicle Excise Tax (CVET), Financial Institution Tax, COIT (County Option Income Tax .6%), and Auto/Aircraft (license) Excise taxes are used exclusively to fund operations of certain City departments. These departments perform executive/finance, public safety, parks and community development work, and include administrative/engineering departments in the Public Works Division. Most of these funds go into the City's property tax supported funds.

CEDIT (Community Economic Development Income Tax .4%) - In July 2005, SEA (Senate Enrolled Act) 100 was passed which provides that a county, city, or town may use county economic development income tax revenue for any lawful purpose.

The Excise Surtax and Wheel Tax revenue is derived from Allen County vehicle owners who pay annual motor license excise tax. A distribution to county, cities and towns within the county is based on the same formula as used for Local Road & Street fund distributions. These funds must be used to construct, reconstruct, repair and maintain streets and roads. These funds are used in the City's Motor Vehicle Highway fund.

The Gas Tax revenue is generated from the sale of gasoline & other fuels. A distribution to county, cities and towns within the county is based on the same formula as used for Motor Vehicle Highway fund distributions. These funds are used to support the Motor Vehicle Highway and Local Road & Street funds.

### License & Permits

The largest revenue in the License & Permit category is the Cable Franchise Fees. These fees are added to cable subscribers' bills. Forty percent of this revenue is used to pay for the operation of the government access channel with the remainder going into the City's General Fund for operating costs. All other fees listed go into the General Fund.

### Intergovernmental Revenues

Governmental revenues are primarily provided by the State to pay the annual costs of the Pre'77 "pay-as-you-go" public safety pension plan (\$16.5M) and to pay for the Street Department operating costs and projects (\$6.5M).

**City of Fort Wayne  
Revenues by Source**

	2011 Budget	*	2012 Budget	%
				Change
<b>Miscellaneous Taxes:</b>				
Financial Institution Tax	702,844	*	675,493	-3.9%
Auto/Aircraft Excise	6,079,879	*	6,498,068	6.9%
Wheel Tax/Surtax	4,275,898	*	4,104,798	-4.0%
COIT	10,474,310	*	10,828,844	3.4%
CEDIT	18,522,622	*	17,535,408	-5.3%
CVET	610,999	*	583,442	-4.5%
<b>Total Taxes</b>	<b>\$ 40,666,552</b>		<b>\$ 40,226,053</b>	-1.1%
<b>Licenses &amp; Permits:</b>				
Cable Franchise Fees	\$ 2,472,000		\$ 2,870,000	16.1%
Zoning Fees	2,000		1,600	-20.0%
Pet, Building & Right of Way Permits	418,600		387,780	-7.4%
Tax Abatement Filing Fees	10,000		10,000	0.0%
Miscellaneous Fees, Licenses & Permits	150,372		139,620	-7.2%
<b>Total Licenses &amp; Permits</b>	<b>\$ 3,052,972</b>		<b>\$ 3,409,000</b>	11.7%
<b>Intergovernmental Revenue:</b>				
State	28,828,527		28,745,107	-0.3%
Local	6,785,646		7,046,702	3.8%
<b>Total Intergovernmental Revenue</b>	<b>\$ 35,614,173</b>		<b>\$ 35,791,809</b>	0.5%
<b>Charges for Services &amp; Fees:</b>				
Services	\$ 3,199,271		\$ 3,112,793	-2.7%
Fees	14,096,280		12,907,126	-8.4%
<b>Total Services &amp; Fees</b>	<b>\$ 17,295,551</b>		<b>\$ 16,019,919</b>	-7.4%
<b>Fines &amp; Forfeitures:</b>				
Traffic/Parking Fines	\$ 433,000		\$ 379,000	-12.5%
Court Settlements	120,000		24,000	-80.0%
Misc. Violations	163,000		162,300	-0.4%
<b>Total Fines &amp; Forfeitures</b>	<b>\$ 716,000</b>		<b>\$ 565,300</b>	-21.0%
<b>Miscellaneous Revenue:</b>				
Interest	\$ 62,000		\$ 66,800	7.7%
Contributions & Donations	62,000		66,000	6.5%
Rental Income	362,416		355,016	-2.0%
Sale of Material/Unclaimed Property	45,000		63,000	40.0%
Other	268,180		316,289	17.9%
<b>Total Miscellaneous Revenue</b>	<b>\$ 799,596</b>		<b>\$ 867,105</b>	8.4%
<b>Other Financing Sources:</b>				
Sale of Land	\$ -		\$ -	0.0%
<b>Transfers From Other Funds</b>	<b>\$ 1,544,740</b>		<b>\$ 1,791,040</b>	15.9%
<b>Total Departmental Revenue</b>	<b>\$ 99,689,584</b>		<b>\$ 98,670,226</b>	-1.0%
<b>Property Taxes</b>	<b>\$ 106,024,105</b>	*	<b>\$ 106,024,105</b>	# 0.0%
<b>Total Revenues</b>	<b>\$ 205,713,689</b>		<b>\$ 204,694,331</b>	-0.5%

\* Certified by State of Indiana, Department of Local Government Finance (may be different than what was submitted in budget book)

# Frozen by City Council

# 311 One Call to City Hall

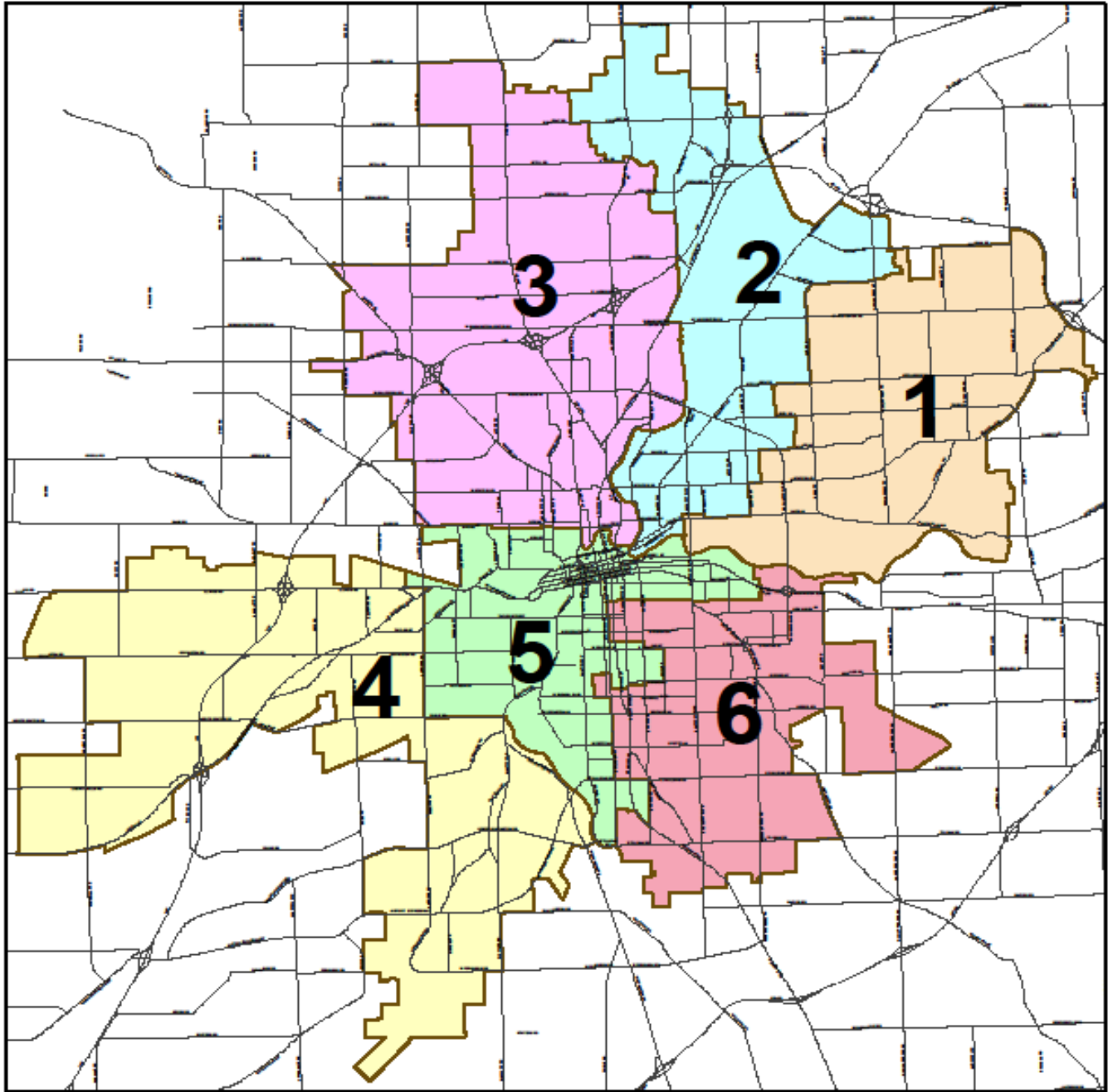
**NON-EMERGENCY CITY SERVICES  
AND INFORMATION**



MAYOR TOM HENRY  
[www.cityoffortwayne.org](http://www.cityoffortwayne.org)

**DIAL 3-1-1 OR DIAL 427-8311  
FOR NON-EMERGENCY SERVICES  
MONDAY THRU FRIDAY 7:30AM TO 5:30PM  
EMAIL: [311@ci.ft-wayne.in.us](mailto:311@ci.ft-wayne.in.us)**

# 2012 FORT WAYNE CITY COUNCIL DISTRICTS



**Councilmanic Districts**

<b>Thomas Smith</b>	<b>1st</b>	<b>Thomas Didier</b>	<b>3rd</b>	<b>Geoff Paddock</b>	<b>5th</b>
<b>Russell Jehl</b>	<b>2nd</b>	<b>Mitch Harper</b>	<b>4th</b>	<b>Glynn Hines</b>	<b>6th</b>

**Council-At-Large**

<b>Marty Bender</b>	<b>John Crawford</b>	<b>John Shoaff</b>
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