

City of Fort Wayne



2007

Operating Budget

Graham Richard, Mayor

Patricia Roller, City Controller

Valerie Ahr, Deputy Controller

Karen Aiken, Deputy Controller

Jay Bigham, Senior Financial Accountant

Ryan Chasey, Senior Financial Accountant

Mark Knepper, Senior Financial Accountant

Randy Rowe, Senior Financial Accountant

Ed Shick, Senior Financial Accountant

Greg Weisser, Financial Accountant



2007 ANNUAL OPERATING BUDGET

CITY OF FORT WAYNE, INDIANA

GRAHAM RICHARD, MAYOR

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

FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2007

City Council Members:

Donald J. Schmidt
Glynn A. Hines
Thomas Didier

Thomas Smith
John Shoaff
Timothy Pape

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

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

City of Fort Wayne

Property Tax and Assessed Valuation History

Year	Assessed Valuation ¹	% Change	Total City Dollar Levy	% Change	Total City Tax Rate	% Change
2007E	11,605,782,764	50.45%	99,488,174	20.50%	\$0.8572	-20.59%
2006A	7,714,274,681	3.14%	82,560,277	6.45%	\$1.0795	3.20%
2005A	7,479,525,039	-5.48%	77,554,663	5.18%	\$1.0460	11.03%
2004A	7,913,564,614	6.49%	73,735,533	14.42%	\$0.9421	7.31%
2003A	7,431,358,261	32.55%	64,440,411	5.07%	\$0.8779	-20.91%
2002A	5,606,420,503	8.32%	61,329,995	8.35%	\$1.1100	0.00%
2001A	5,175,714,390	1.13%	56,602,688	0.91%	\$1.1100	-0.01%
2000A	5,117,670,534	1.75%	56,091,816	1.26%	\$1.1101	-0.47%
1999A	5,029,657,395	3.75%	55,392,559	4.06%	\$1.1153	-0.07%
1998A	4,847,899,938	2.83%	53,230,788	4.36%	\$1.1161	1.78%
1997A	4,714,700,151	1.27%	51,009,051	11.55%	\$1.0966	10.40%
1996A	4,655,386,671	15.64%	45,728,549	3.64%	\$0.9933	-9.60%
1995A	4,025,871,519	0.16%	44,122,186	0.12%	\$1.0987	0.00%
1994A	4,019,625,630	2.98%	44,068,252	2.88%	\$1.0987	0.00%
1993A	3,903,420,549	2.94%	42,834,955	4.70%	\$1.0987	1.75%
1992A	3,792,084,402	3.08%	40,910,375	2.64%	\$1.0798	-0.43%
1991A	3,678,662,505	2.06%	39,859,116	2.06%	\$1.0844	0.00%
1990A	3,604,245,582	32.83%	39,054,244	6.71%	\$1.0844	-19.72%
1989A	2,713,456,710	3.58%	36,598,852	8.63%	\$1.3508	5.42%
1988A	2,619,608,940	3.65%	33,690,886	5.62%	\$1.2813	3.00%
1987A	2,527,320,420	5.20%	31,898,630	2.04%	\$1.2440	-4.40%
1986A	2,402,330,610	5.50%	31,261,528	5.93%	\$1.3013	0.41%
1985A	2,277,109,620	2.08%	29,511,341	3.56%	\$1.2960	1.45%
1984A	2,230,763,790	1.93%	28,497,264	1.68%	\$1.2775	-0.25%
1983A	2,188,460,250	1.39%	28,027,610	14.13%	\$1.2807	12.57%
1982A	2,158,378,620	3.04%	24,556,593	6.87%	\$1.1377	3.72%
1981A	2,094,635,310	4.56%	22,977,451	7.81%	\$1.0970	3.03%
1980A	2,003,378,775	34.24%	21,311,943	6.21%	\$1.0647	-20.82%
1979A	1,492,374,006	3.80%	20,066,461	7.36%	\$1.3446	3.43%
1978A	1,437,766,065	3.55%	18,690,959	5.66%	\$1.3000	2.04%
1977A	1,388,541,423	2.38%	17,690,018	7.86%	\$1.2740	5.35%
1976A	1,356,219,510	3.20%	16,401,215	1.11%	\$1.2093	-2.03%
1975A	1,314,136,350	7.54%	16,220,823	7.34%	\$1.2343	-0.19%
1974A	1,221,952,800	3.54%	15,111,483	3.54%	\$1.2367	0.00%
1973A	1,180,135,983	2.73%	14,594,348	-0.23%	\$1.2367	-2.88%
1972A	1,148,812,290	-0.61%	14,628,210	3.46%	\$1.2733	4.09%
1971A	1,155,823,890	-1.65%	14,139,579	5.85%	\$1.2233	7.62%
1970A	1,175,167,500	12.08%	13,357,737	-5.04%	\$1.1367	-15.28%
1969A	1,048,489,800	4.67%	14,067,238	40.52%	\$1.3417	34.26%
1968A	1,001,725,920	6.18%	10,010,581	-0.62%	\$0.9993	-6.40%
1967A	943,430,070	1.73%	10,072,688	18.57%	\$1.0677	16.56%
1966A	927,406,740	3.67%	8,495,046	1.06%	\$0.9160	-2.52%
1965A	894,588,330	3.46%	8,406,148	13.70%	\$0.9397	9.90%
1964A	864,673,830	-0.07%	7,392,961	-3.28%	\$0.8550	-3.21%
1963A	865,294,560	-5.78%	7,643,435	4.03%	\$0.8833	10.42%
1962A	918,406,500	-3.76%	7,347,252	2.70%	\$0.8000	6.71%
1961A	954,315,060	6.22%	7,154,182	15.52%	\$0.7497	8.75%
1960A	898,433,400		6,193,201		\$0.6893	

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)

2007 16 Line Statement-Determination of Tax Rate/Tax Levy
Property Tax Supported Funds

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Fund Account Number	GENERAL	FIRE	PARK	REDEV	FIRE PENSION	POLICE PENSION	SANITARY PENSION	DOMESTIC VIOLENCE	TOTAL PROPERTY TAX SUPPORTED FUNDS
	010	011	121	123	140	141	142	429	
1 Budget Estimate(2007)	80,610,928	33,376,891	11,613,062	466,954	7,625,880	8,924,059	548,241	7,300	143,173,315
2 Expenditures July-Dec(2006)	38,814,174	16,269,162	6,048,771	237,630	3,884,242	4,327,307	328,617	5,490	69,915,393
3 Add Appropriations July - Dec(2006)	55,379	-	58,880	-	-	-	-	-	114,259
4A Temporary Loans	-	-	-	-	-	-	-	-	-
5 TOTAL ESTIMATED EXPENSES	119,480,481	49,646,053	17,720,714	704,584	11,510,122	13,251,366	876,858	12,790	213,202,967
6 Cash Balance June 30, 2006	7,038,523	1,736,367	866,469	191,611	(1,983,255)	(1,250,520)	220,318	3,318	6,822,831
7 Dec Property Tax Collection	20,818,562	15,256,361	4,408,517	169,265	1,487,136	1,804,023	243,556	4,137	44,191,557
8A Misc Rev July - Dec (2006)	16,138,837	1,266,389	1,486,947	19,471	4,191,006	4,559,311	21,585	338	27,683,884
8B Misc Rev 2007	30,533,444	2,879,866	3,132,275	42,817	4,508,327	4,913,562	45,207	768	46,056,266
9 TOTAL ESTIMATED REVENUES	74,529,366	21,138,983	9,894,208	423,164	8,203,214	10,026,376	530,666	8,561	124,754,538
10 NET AMOUNT REQUIRED	44,951,115	28,507,070	7,826,506	281,420	3,306,908	3,224,990	346,192	4,229	88,448,429
11 Operating Balance	6,937,245	900,000	900,000	250,000	1,000,000	1,000,000	50,000	2,500	11,039,745
12 Total	51,888,360	29,407,070	8,726,506	531,420	4,306,908	4,224,990	396,192	6,729	99,488,174
13 PTRC	-	-	-	-	-	-	-	-	-
14 Net Amount to be Raised	51,888,360	29,407,070	8,726,506	531,420	4,306,908	4,224,990	396,192	6,729	99,488,174
15 Levy Excess	-	-	-	-	-	-	-	-	-
16 TAX LEVY	51,888,360	29,407,070	8,726,506	531,420	4,306,908	4,224,990	396,192	6,729	99,488,174
TAX RATE with Annexation	0.4471	0.2572	0.0763	0.0046	0.0377	0.0364	0.0034	0.000058	0.8627

2007 BUDGET

Expense Comparison

	2005 Actual	2006 Approved thru 6/30/06	2007 Submitted	% Change from 2006 APPR to 2007	Diesel Gasoline Natural Gas Above 3%	Group Ins Above 3%	2007 Adj. for addtl costs	% Change from 2006 APPR to 2007
Mayor	886,468	983,367	1,195,123	21.53%	588	30,889	1,163,646	18.33%
Finance & Administration	3,268,402	4,025,890	4,052,164	0.65%	282	10,363	4,041,519	0.39%
City Clerk/Council	818,382	878,605	937,011	6.65%	-	7,876	929,135	5.75%
Metro	562,186	665,901	721,360	8.33%	394	4,974	715,992	7.52%
Public Works	7,513,778	7,321,831	8,591,765	17.34%	20,756	29,225	8,541,784	16.66%
Weights & Measures	128,341	135,946	222,650	63.78%	967	9,744	211,939	55.90%
CD	1,886,612	2,145,876	2,390,719	11.41%	661	10,175	2,379,883	10.90%
Law	449,812	469,244	490,611	4.55%	-	2,487	488,124	4.02%
Internal Audit	190,848	207,507	215,467	3.84%	-	1,244	214,223	3.24%
Police Merit	20,314	2,500	27,500	1000.00%	-	-	27,500	1000.00%
Police	39,315,819	41,918,353	46,061,351	9.88%	566,288	333,167	45,161,896	7.74%
Police-Code Enforcement	1,533,428	1,983,159	2,306,916	16.33%	6,804	-	2,300,112	15.98%
Animal Control	1,972,646	2,189,054	2,351,251	7.41%	44,554	14,093	2,292,604	4.73%
Communications	4,988,204	5,869,554	6,410,091	9.21%	8,163	107,371	6,294,557	7.24%
Information Systems	2,393,565	3,454,711	3,876,275	12.20%	329	829	3,875,117	12.17%
Human Resources	631,007	727,652	760,673	4.54%	1,185	3,731	755,757	3.86%
Total General - Fund 010	66,559,811	72,979,150	80,610,927	10.46%	650,971	566,168	79,393,788	8.79%
Fire	27,684,215	31,706,240	33,376,891	5.27%	123,957	291,205	32,961,729	3.96%
Parks & Recreation	10,125,794	10,885,569	11,613,062	6.68%	202,752	54,714	11,355,596	4.32%
Redevelopment - General	404,109	440,742	466,954	5.95%	-	10,987	455,967	3.45%
Fire Pension	7,062,676	7,540,116	7,625,880	1.14%	-	-	7,625,880	1.14%
Police Pension	7,676,020	8,196,983	8,924,059	8.87%	-	-	8,924,059	8.87%
Sanitary Officer's Pension	413,052	541,394	548,241	1.26%	-	-	548,241	1.26%
Domestic Violence	4,600	7,300	7,300	0.00%	-	-	7,300	0.00%
TOTAL PROPERTY TAX	119,930,277	132,297,495	143,173,314	8.22%	977,680	923,074	141,272,560	6.78%
Solid Waste	7,092,586	9,935,851	10,502,440	5.70%	448	1,244	10,500,748	5.69%
Street Project Management-MVH	840,249	853,037	994,604	16.60%	1,368	13,060	980,176	14.90%
Street Department-MVH	10,082,001	10,310,529	11,025,502	6.93%	82,826	12,847	10,929,829	6.01%
Parking Enforcement	455,669	528,683	580,627	9.83%	9,768	4,145	566,714	7.19%
Traffic Engineering-LR&S	2,269,504	2,883,900	2,505,551	-13.12%	41,819	6,422	2,457,310	-14.79%
Law Enforcement Training	171,149	196,000	196,000	0.00%	-	-	196,000	0.00%
Fleet-Office	363,103	394,008	520,488	32.10%	65,943	1,244	453,301	15.05%
Fleet-Cost of Sales	1,882,291	1,980,761	2,832,600	43.01%	792,416	-	2,040,184	3.00%
Fleet-Contract	2,704,322	2,669,296	2,796,764	4.78%	-	-	2,796,764	4.78%
Cable TV	627,951	754,521	762,748	1.09%	-	-	762,748	1.09%
CEDIT	20,653,846	16,553,277	21,368,724	29.09%	-	-	21,368,724	29.09%
Cumulative Capital	859,945	1,178,848	2,959,100	151.02%	-	-	2,959,100	151.02%
TOTAL NON PROPERTY TAX	48,002,616	48,238,711	57,045,148	18.26%	994,588	38,962	56,011,598	16.11%
TOTAL	167,932,893	180,536,206	200,218,462	10.90%	1,972,268	962,036	197,284,158	9.28%

**2007 BUDGET PROCESS
COMPARISON OF EXPENSES
BY DIVISION**

	2006 Approved thru 6/30/06	2007 Submitted	% Change from 2006 APPR to 2007
City Clerk			
City Clerk/Council	878,605	937,011	6.65%
Parking Enforcement	528,683	580,627	9.83%
City Clerk Total	1,407,288	1,517,638	7.84%
Community Development			
Community Development	2,145,876	2,390,719	11.41%
Redevelopment - General	440,742	466,954	5.95%
Community Development Total	2,586,618	2,857,673	10.48%
Mayor's Office			
Information Systems	3,454,711	3,876,275	12.20%
Human Resources	727,652	760,673	4.54%
Internal Audit	207,507	215,467	3.84%
Law	469,244	490,611	4.55%
Mayor	983,367	1,195,123	21.53%
Mayor's Office Total	5,842,481	6,538,150	11.91%
Public Safety - Police			
Animal Control	2,189,054	2,351,251	7.41%
Communications	5,869,554	6,410,091	9.21%
Domestic Violence	7,300	7,300	0.00%
Law Enforcement Training	196,000	196,000	0.00%
Police-Code Enforcement	1,983,159	2,306,916	16.33%
Police	41,918,353	46,061,351	9.88%
Police Merit	2,500	27,500	1000.00%
Public Safety - Police Total	52,165,921	57,360,409	9.96%
Public Safety - Fire			
Fire	31,706,240	33,376,891	5.27%
Weights & Measures	135,946	222,650	63.78%
Public Safety - Fire Total	31,842,186	33,599,541	5.52%
Finance & Administration			
Controller's Office	1,941,242	1,857,328	-4.32%
Payroll	241,426	253,352	4.94%
Property Management	1,263,863	1,343,259	6.28%
Purchasing	579,358	598,225	3.26%
Finance & Administration Total	4,025,890	4,052,164	0.65%
Pensions			
Fire Pension	7,540,116	7,625,880	1.14%
Police Pension	8,196,983	8,924,059	8.87%
Sanitary Officer's Pension	541,394	548,241	1.26%
Pensions Total	16,278,493	17,098,180	5.04%
Public Works			
Board of Works	7,321,831	8,591,765	17.34%
Cable TV	754,521	762,748	1.09%
Solid Waste	9,935,851	10,502,440	5.70%
Street Department-MVH	10,310,529	11,025,502	6.93%
Street Project Management-MVH	853,037	994,603	16.60%
Traffic Engineering-LR&S	2,883,900	2,505,551	-13.12%
Fleet-Contract	2,669,296	2,796,764	4.78%
Fleet-Cost of Sales	1,980,761	2,832,600	43.01%
Fleet-Office	394,008	520,488	32.10%
Public Works	37,103,735	40,532,462	9.24%
Parks & Recreation Total	10,885,569	11,613,062	6.68%
Metropolitan HR Total	665,901	721,360	8.33%
CEDIT	16,553,277	21,368,724	29.09%
Cumulative Capital	1,178,848	2,959,100	151.02%
TOTAL	180,536,206	200,218,462	10.90%

**2007 BUDGET PROCESS
COMPARISON BY SERIES**

	<u>Personal 4100</u>	<u>Supplies 4200</u>	<u>Services 4300</u>	<u>Capital 4400</u>	<u>Total</u>
Mayor	1,038,418	16,120	139,385	1,200	1,195,123
Finance & Administration	1,648,376	35,711	2,366,178	1,900	4,052,164
City Clerk/Council	866,654	13,500	55,837	1,020	937,011
Metro HR	625,886	17,600	76,174	1,700	721,360
Public Works	3,616,996	444,084	4,505,285	25,400	8,591,765
Weights & Measures	170,348	5,436	13,466	33,400	222,650
Community Development	2,115,327	20,754	233,379	21,259	2,390,719
Law	343,923	2,145	143,293	1,250	490,611
Internal Audit	208,451	300	6,716	-	215,467
Police Merit	5,000	200	22,300	-	27,500
Police	39,046,063	1,834,560	4,980,008	200,720	46,061,351
Police-Code Enforcement	1,470,689	39,889	782,915	13,423	2,306,916
Animal Control	1,867,970	112,963	368,218	2,100	2,351,251
Communications	5,952,991	100,320	290,880	65,900	6,410,091
ACS/Information Systems	182,057	34,640	3,659,578	-	3,876,275
Human Resources	601,459	13,600	140,714	4,900	760,673
Total General - Fund 010	59,760,608	2,691,822	17,784,326	374,172	80,610,928
Fire	31,312,434	652,483	1,078,824	333,150	33,376,891
Parks & Recreation	8,069,426	1,081,100	2,462,536	-	11,613,062
Redevelopment - General	436,131	300	30,523	-	466,954
Fire Pension	7,609,724	660	15,496	-	7,625,880
Police Pension	8,901,122	1,480	21,457	-	8,924,059
Sanitary Officer's Pension	545,391	200	2,650	-	548,241
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX	116,634,836	4,428,195	21,402,962	707,322	143,173,314
Solid Waste	220,445	3,076	10,148,439	130,480	10,502,440
Street Project Management-MVH	931,852	11,730	51,021	-	994,603
Street Department-MVH	6,217,922	1,981,000	2,805,580	21,000	11,025,502
Parking Enforcement	494,426	24,392	61,809	-	580,627
Traffic Engineering	1,608,546	521,200	356,305	19,500	2,505,551
Law Enforcement Training	-	-	186,000	10,000	196,000
Fleet-Office	209,044	19,060	198,284	94,100	520,488
Fleet-Cost of Sales	-	2,832,600	-	-	2,832,600
Fleet-Contract	-	-	2,796,764	-	2,796,764
Cable TV	-	1,000	761,748	-	762,748
CEDIT	-	-	21,368,724	-	21,368,724
Cumulative Capital	-	-	1,919,100	1,040,000	2,959,100
TOTAL NON PROPERTY TAX	9,682,235	5,394,058	40,653,775	1,315,080	57,045,148
TOTAL	126,317,071	9,822,253	62,056,736	2,022,402	200,218,462