

City of Fort Wayne



2015 Operating Budget

Thomas C. Henry, Mayor

CITY OF FORT WAYNE
BUDGET – 2015
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DURING THE BUDGET HEARINGS, ADDITIONAL DATA WILL BE AVAILABLE, EITHER AS PRESENTED BY THE ADMINISTRATION, OR AS REQUESTED.

City of Fort Wayne

Property Tax and Assessed Valuation History

Year	Net Assessed Valuation ¹	% Change	Total City Dollar Levy	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2015E	8,008,561,561	0.00%	121,600,000	(19,200,000)	102,400,000	\$1.5184
2014A	8,008,561,561	0.30%	116,765,804	(16,724,107)	100,041,697	\$1.4716
2013A	7,984,553,514	-0.96%	106,014,996	(15,129,369)	90,885,627	\$1.3411
2012A	8,062,225,389	-0.81%	106,017,165	(13,588,058)	92,429,107	\$1.3274
2011A	8,128,378,487	-4.55%	106,024,105	(13,069,432)	92,954,673	\$1.3149
2010A	8,515,625,766	-2.26%	103,327,209	(9,339,561)	93,987,648	\$1.2238
2009A	8,712,264,335	-13.52%	99,532,973	(1,927,920)	97,605,053	\$1.1515
2008A	10,074,509,442	2.55%	99,440,267	-	99,440,267	\$0.9941
2007A	9,824,189,539	27.35%	99,440,911	-	99,440,911	\$1.0195
2006A	7,714,274,681	3.14%	82,560,277	-	82,560,277	\$1.0795
2005A	⁴ 7,479,525,039	-5.48%	77,554,663	-	77,554,663	\$1.0460
2004A	³ 7,913,564,614	6.49%	73,735,533	-	73,735,533	\$0.9421
2003A	7,431,358,261	32.55%	64,440,411	-	64,440,411	\$0.8779
2002A	² 5,606,420,503	8.32%	61,329,995	-	61,329,995	\$1.1100
2001A	5,175,714,390	1.13%	56,602,688	-	56,602,688	\$1.1100
2000A	5,117,670,534	1.75%	56,091,816	-	56,091,816	\$1.1101
1999A	5,029,657,395	3.75%	55,392,559	-	55,392,559	\$1.1153
1998A	4,847,899,938	2.83%	53,230,788	-	53,230,788	\$1.1161
1997A	4,714,700,151	1.27%	51,009,051	-	51,009,051	\$1.0966
1996A	4,655,386,671	15.64%	45,728,549	-	45,728,549	\$0.9933
1995A	4,025,871,519	0.16%	44,122,186	-	44,122,186	\$1.0987
1994A	4,019,625,630	2.98%	44,068,252	-	44,068,252	\$1.0987
1993A	3,903,420,549	2.94%	42,834,955	-	42,834,955	\$1.0987
1992A	3,792,084,402	3.08%	40,910,375	-	40,910,375	\$1.0798
1991A	3,678,662,505	2.06%	39,859,116	-	39,859,116	\$1.0844
1990A	3,604,245,582	32.83%	39,054,244	-	39,054,244	\$1.0844
1989A	2,713,456,710	3.58%	36,598,852	-	36,598,852	\$1.3508
1988A	2,619,608,940	3.65%	33,690,886	-	33,690,886	\$1.2813
1987A	2,527,320,420	5.20%	31,898,630	-	31,898,630	\$1.2440
1986A	2,402,330,610	5.50%	31,261,528	-	31,261,528	\$1.3013
1985A	2,277,109,620	2.08%	29,511,341	-	29,511,341	\$1.2960
1984A	2,230,763,790	1.93%	28,497,264	-	28,497,264	\$1.2775
1983A	2,188,460,250	1.39%	28,027,610	-	28,027,610	\$1.2807
1982A	2,158,378,620	3.04%	24,556,593	-	24,556,593	\$1.1377
1981A	2,094,635,310	4.56%	22,977,451	-	22,977,451	\$1.0970
1980A	2,003,378,775	34.24%	21,311,943	-	21,311,943	\$1.0647

A=Actual; E=Estimated

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

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

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

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

(source: Allen County Auditor)

City of Fort Wayne
2015 BUDGET
Expense Comparison

	2013 Actual	2014 Revised Budget	2015 Submitted	\$ Change 2014 Revised to 2015	% Change 2014 Revised to 2015	Adjustments (Note A below)	2015 Adjusted	\$ Change 2014 Revised to 2015 Adj	% Change 2014 Revised to 2015 Adj
Mayor	2,133,013	2,278,750	2,449,949	171,199	7.51%	(69,889)	2,380,060	101,310	4.45%
Finance & Administration	8,597,228	9,521,231	9,910,163	388,932	4.08%	(478,378)	9,431,785	(89,446)	-0.94%
City Clerk	522,510	532,298	555,613	23,315	4.38%	(12,133)	543,480	11,182	2.10%
City Council	471,726	488,714	507,827	19,113	3.91%	(4,215)	503,612	14,898	3.05%
Metro	621,307	660,659	703,942	43,283	6.55%	(19,452)	684,490	23,831	3.61%
Public Works	6,423,669	12,114,154	11,580,561	(533,593)	-4.40%	(105,132)	11,475,429	(638,725)	-5.27%
Weights & Measures	169,562	150,529	138,476	(12,053)	-8.01%	(3,593)	134,883	(15,646)	-10.39%
CD	4,078,380	4,331,910	4,568,309	236,399	5.46%	(112,761)	4,455,548	123,638	2.85%
Law	479,189	510,809	537,302	26,493	5.19%	(13,755)	523,547	12,738	2.49%
Internal Audit	200,127	276,862	293,215	16,353	5.91%	(8,936)	284,279	7,417	2.68%
Police Merit	11,879	5,000	14,250	9,250	185.00%	-	14,250	9,250	185.00%
Police	54,914,179	51,614,045	53,625,513	2,011,468	3.90%	(1,022,329)	52,603,184	989,139	1.92%
Animal Control	2,596,421	2,722,443	2,863,673	141,230	5.19%	(67,709)	2,795,964	73,521	2.70%
Communications	3,481,944	2,318,848	3,870,740	1,551,892	66.93%	(1,136,664)	2,734,076	415,228	17.91%
Total General Fund	84,701,134	87,526,252	91,619,533	4,093,281	4.68%	(3,054,946)	88,564,587	1,038,335	1.19%
Fire	39,690,013	36,868,984	39,269,986	2,401,002	6.51%	(741,018)	38,528,968	1,659,984	4.50%
Parks & Recreation	12,896,431	15,791,342	16,073,558	282,216	1.79%	(245,526)	15,828,032	36,690	0.23%
Redevelopment - General	592,202	614,122	682,510	68,388	11.14%	(19,214)	663,296	49,174	8.01%
Sanitary Officer's Pension	462,059	484,943	528,079	43,136	8.90%	-	528,079	43,136	8.90%
Cumulative Capital Development	-	1,147,218	2,200,000	1,052,782	91.77%	(1,052,782)	1,147,218	-	0.00%
Domestic Violence	6,305	7,300	7,300	-	0.00%	-	7,300	-	0.00%
TOTAL PROPERTY TAX SUPPORTED	138,348,144	142,440,161	150,380,966	7,940,805	5.57%	(5,113,486)	145,267,480	2,827,319	1.98%
Public Safety LOIT	-	4,729,415	4,783,078	53,663	1.13%	(53,663)	4,729,415	-	0.00%
TOTAL LOIT SUPPORTED	-	4,729,415	4,783,078	53,663	1.13%	(53,663)	4,729,415	-	0.00%
Fire Pension	6,986,918	7,101,222	7,053,034	(48,188)	-0.68%	-	7,053,034	(48,188)	-0.68%
Police Pension	7,861,180	7,680,423	7,568,620	(111,803)	-1.46%	-	7,568,620	(111,803)	-1.46%
TOTAL STATE FUNDED PENSIONS	14,848,098	14,781,645	14,621,654	(159,991)	-1.08%	-	14,621,654	(159,991)	-1.08%
Street Project Management-MVH	994,213	1,181,512	1,281,851	100,339	8.49%	(35,402)	1,246,449	64,937	5.50%
Street Department-MVH	11,837,048	14,361,568	13,983,646	(377,922)	-2.63%	(188,917)	13,794,729	(566,839)	-3.95%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	12,831,261	15,543,080	15,265,497	(277,583)	-1.79%	(224,319)	15,041,178	(501,902)	-3.23%
Traffic Engineering-LR&S	3,131,314	4,605,926	3,042,556	(1,563,370)	-33.94%	(72,244)	2,970,312	(1,635,614)	-35.51%
TOTAL LOCAL ROAD & STREET (LR&S)	3,131,314	4,605,926	3,042,556	(1,563,370)	-33.94%	(72,244)	2,970,312	(1,635,614)	-35.51%
Cumulative Capital Improvement	624,750	738,557	655,200	(83,357)	-11.29%	-	655,200	(83,357)	-11.29%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	624,750	738,557	655,200	(83,357)	-11.29%	-	655,200	(83,357)	-11.29%
Parking Administration	554,294	620,856	644,012	23,156	3.73%	(15,295)	628,717	7,861	1.27%
Law Enforcement Training	140,077	193,000	210,000	17,000	8.81%	-	210,000	17,000	8.81%
Cable TV	1,053,743	1,114,000	1,118,000	4,000	0.36%	-	1,118,000	4,000	0.36%
TOTAL FEE SUPPORTED	1,748,114	1,927,856	1,972,012	44,156	2.29%	(15,295)	1,956,717	28,861	1.50%
TOTAL 2015 DEPARTMENTAL BUDGETS	171,531,681	184,766,640	190,720,963	5,954,323	3.22%	(5,479,007)	185,241,956	475,316	0.26%
Benefits	239,239	261,504	270,463	8,959	3.43%	(5,159)	265,304	3,800	1.45%
Self Insurance	2,372,700	1,625,777	1,639,858	14,081	0.87%	(12,251)	1,627,607	1,830	0.11%
TOTAL SELF INSURANCE	2,611,939	1,887,281	1,910,321	23,040	1.22%	(17,410)	1,892,911	5,630	0.30%
Fleet-Office	430,635	690,672	839,876	149,204	21.60%	(7,813)	832,063	141,391	20.47%
Fleet-Cost of Sales	3,186,999	3,158,285	3,274,000	115,715	3.66%	-	3,274,000	115,715	3.66%
Fleet-Contract	3,707,543	3,878,103	4,069,533	191,430	4.94%	-	4,069,533	191,430	4.94%
TOTAL FLEET	7,325,177	7,727,060	8,183,409	456,349	5.91%	(7,813)	8,175,596	448,536	5.80%

Note A:

-\$2,830,898 - 27th Pay	Police	541,770
-\$1,052,782 - CCDF Increase	Fire	509,534
-\$1,136,664 - 2014 CCP Cash Carryover	Other Civil City	559,463
-\$405,000 - Election Expense		
-\$53,663 - LOIT increase	2% Increase	1,610,767

**City of Fort Wayne
2015 BUDGET
Expense Comparison**

	<u>5100</u>	<u>5200</u>	<u>5300</u>	<u>5400</u>	<u>Total 2015</u>
Mayor	2,284,822	14,738	150,389	-	2,449,949
Finance & Administration	2,364,058	157,130	7,363,975	25,000	9,910,163
City Clerk	517,111	10,550	27,952	-	555,613
City Council	503,339	450	4,038	-	507,827
Metro	684,423	2,420	17,099	-	703,942
Public Works	4,184,883	404,903	2,353,707	4,637,068	11,580,561
Weights & Measures	124,894	5,083	8,499	-	138,476
CD	3,834,326	67,944	666,039	-	4,568,309
Law	429,074	2,100	106,128	-	537,302
Internal Audit	283,821	300	9,094	-	293,215
Police Merit	4,500	-	9,750	-	14,250
Police	44,537,765	2,142,909	6,823,339	121,500	53,625,513
Animal Control	2,392,933	119,238	338,702	12,800	2,863,673
Communications	-	-	3,870,740	-	3,870,740
Total General Fund	62,145,949	2,927,765	21,749,451	4,796,368	91,619,533
Fire	35,187,283	745,005	3,305,984	31,714	39,269,986
Parks & Recreation	9,886,302	1,301,944	4,885,312	-	16,073,558
Redevelopment - General	629,660	350	52,500	-	682,510
Sanitary Officer's Pension	527,679	200	200	-	528,079
Cumulative Capital Development	-	250,000	1,100,000	850,000	2,200,000
Domestic Violence	-	150	7,150	-	7,300
TOTAL PROPERTY TAX SUPPORTED	108,376,873	5,225,414	31,100,597	5,678,082	150,380,966
Public Safety LOIT	4,783,078	-	-	-	4,783,078
TOTAL LOIT SUPPORTED	4,783,078	-	-	-	4,783,078
Fire Pension	7,034,252	660	18,122	-	7,053,034
Police Pension	7,549,120	1,510	17,990	-	7,568,620
TOTAL STATE FUNDED PENSIONS	14,583,372	2,170	36,112	-	14,621,654
Street Project Management-MVH	1,226,896	10,513	44,442	-	1,281,851
Street Department-MVH	7,223,970	2,458,453	4,286,223	15,000	13,983,646
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	8,450,866	2,468,966	4,330,665	15,000	15,265,497
Traffic Engineering-LR&S	2,174,341	481,400	374,815	12,000	3,042,556
TOTAL LOCAL ROAD & STREET (LR&S)	2,174,341	481,400	374,815	12,000	3,042,556
Cumulative Capital Improvement	-	120,000	80,200	455,000	655,200
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	-	120,000	80,200	455,000	655,200
Parking Administration	541,307	14,362	88,343	-	644,012
Law Enforcement Training	-	-	210,000	-	210,000
Cable TV	-	-	1,118,000	-	1,118,000
TOTAL FEE SUPPORTED	541,307	14,362	1,416,343	-	1,972,012
TOTAL 2015 DEPARTMENTAL BUDGETS	138,909,837	8,312,312	37,338,732	6,160,082	190,720,963
Benefits	214,384	1,620	54,459	-	270,463
Self Insurance	401,389	13,793	1,224,676	-	1,639,858
TOTAL SELF INSURANCE	615,773	15,413	1,279,135	-	1,910,321
Fleet-Office	252,883	39,632	147,361	400,000	839,876
Fleet-Cost of Sales	-	3,274,000	-	-	3,274,000
Fleet-Contract	-	-	4,069,533	-	4,069,533
TOTAL FLEET	252,883	3,313,632	4,216,894	400,000	8,183,409

**City of Fort Wayne, Indiana
2015 CEDIT Allocation Plan**

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Cash Balance at January 1	\$ 3,781,807	\$ 2,037,743	\$ 1,234,255	\$ 1,364,343	\$ 1,035,951
Receipts					
Tax Revenue	23,027,862	23,027,862	23,027,862	23,027,862	23,027,862
Estimated Interest	15,000	15,000	15,000	15,000	15,000
Payment for 2010 Fire Truck	75,000	-	-	-	-
Total Receipts	23,117,862	23,042,862	23,042,862	23,042,862	23,042,862
TOTAL AVAILABLE CASH	26,899,669	25,080,605	24,277,117	24,407,205	24,078,813
Debt Service and Appropriations					
Debt Service					
	<u>Maturity Date</u>				
2005 Park Bond	2015	1,468,063	-	-	-
2005 Redevelopment Bond	2016	1,213,738	1,216,610	-	-
2005 CEDIT Bond	2016	3,078,557	3,085,626	-	-
2009 Park District Refunding Bond	2019	372,900	368,600	371,000	367,800
2005 Fire Annexation Lease	2020	388,000	385,000	387,000	382,000
2009 CEDIT Bond	2034	2,076,194	2,076,694	2,080,694	2,073,194
2009 City Building Bond	2029	1,175,445	1,179,445	1,176,445	1,175,445
2014 CEDIT Bond	2024	2,100,000	3,881,000	4,777,000	4,769,000
Debt Service Total		11,872,897	12,192,975	8,792,139	8,767,439
Project Commitments Total		1,599,029	2,013,375	1,980,635	1,963,815
Harrison Square	2028	1,299,029	1,301,760	1,298,490	1,297,220
Ash project		-	411,615	382,145	366,595
Southtown		300,000	300,000	300,000	300,000
Economic Development Appropriations					
Incentive Fund		950,000	700,000	700,000	700,000
Infrastructure Fund		550,000	550,000	550,000	550,000
Marketing Fund		720,000	720,000	720,000	720,000
Strategic Objective Fund		920,000	920,000	920,000	920,000
Economic Development Total		3,140,000	2,890,000	2,890,000	2,890,000
Transportation Appropriations					
Streets & Roads-Annual Maintenance		2,500,000	2,500,000	2,000,000	2,000,000
Street & Roads - Backlog		-	3,500,000	6,500,000	7,000,000
Front Door/Bike/Walk Fort Wayne		750,000	750,000	750,000	750,000
Transportation Total		3,250,000	6,750,000	9,250,000	9,750,000
Other Appropriations					
Allocation to increase cash reserves in General Fund		5,000,000	-	-	-
Total Debt Service and Appropriations		24,861,926	23,846,350	22,912,774	23,371,254
Cash Balance at December 31		\$ 2,037,743	\$ 1,234,255	\$ 1,364,343	\$ 1,035,951
		\$ 1,730,299			

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/15/2014**

OBLIGATION	Term	1/1/2015 Outstanding Principal Balance	2015 Payment Total	1/1/2016 Outstanding Principal Balance	2016 Payment Total	1/1/2017 Outstanding Principal Balance	2017 Payment Total	1/1/2018 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds								
Series 2009 Park District Refunding Bonds	10 yr	\$ 1,650,000	\$ 372,900	\$ 1,340,000	\$ 368,600	\$ 1,025,000	\$ 371,000	\$ 695,000
Total Current General Obligation Bonds		\$ 1,650,000	\$ 372,900	\$ 1,340,000	\$ 368,600	\$ 1,025,000	\$ 371,000	\$ 695,000
Special Obligation Bonds								
Redevelopment Rev Bond Series 2005 A-1	15 yr	\$ 1,785,000	\$ 318,494	\$ 1,545,000	\$ 322,719	\$ 1,290,000	\$ 319,844	\$ 1,025,000
Redevelopment Rev Bond Series 2005 A-2	15 yr	3,675,000	676,282	3,185,000	675,213	2,670,000	672,965	2,130,000
Redevelopment Rev Bond Series 2005 B	12 yr	2,310,000	1,213,738	1,180,000	1,216,610	-	-	-
Series 2005 Park Bond	10 yr	1,415,000	1,468,062	-	-	-	-	-
Series 2005 CEDIT Bond	12 yr	5,850,000	3,078,557	2,990,000	3,085,626	-	-	-
Series 2009 CEDIT Bond	25 yr	25,830,000	2,076,195	24,975,000	2,076,695	24,085,000	2,080,695	23,155,000
Total Current Special Obligation Bonds		\$ 40,865,000	\$ 8,831,328	\$ 33,875,000	\$ 7,376,863	\$ 28,045,000	\$ 3,073,504	\$ 26,310,000
Computation of Legal Debt Limit								
Civil City		\$ 31,680,000		\$ 27,965,000		\$ 24,085,000		\$ 23,155,000
Estimated Assessed Value *		\$ 8,008,561,561		\$ 8,008,561,561		\$ 8,008,561,561		\$ 8,008,561,561
2% margin		\$ 53,390,410		\$ 53,390,410		\$ 53,390,410		\$ 53,390,410
Amount under legal Limit		\$ 21,710,410		\$ 25,425,410		\$ 29,305,410		\$ 30,235,410
Park		\$ 3,065,000		\$ 1,340,000		\$ 1,025,000		\$ 695,000
Estimated Assessed Value *		\$ 7,921,900,936		\$ 7,921,900,936		\$ 7,921,900,936		\$ 7,921,900,936
2% margin		\$ 52,812,673		\$ 52,812,673		\$ 52,812,673		\$ 52,812,673
Amount under legal Limit		\$ 49,747,673		\$ 51,472,673		\$ 51,787,673		\$ 52,117,673
Redevelopment		\$ 7,770,000		\$ 5,910,000		\$ 3,960,000		\$ 3,155,000
Estimated Assessed Value *		\$ 8,008,561,561		\$ 8,008,561,561		\$ 8,008,561,561		\$ 8,008,561,561
2% margin		\$ 53,390,410		\$ 53,390,410		\$ 53,390,410		\$ 53,390,410
Amount under legal Limit		\$ 45,620,410		\$ 47,480,410		\$ 49,430,410		\$ 50,235,410
First Mortgage Bonds:								
Series 2005 - Fire Stations (18 & 19)	15 yr	\$ 1,995,000	\$ 384,375	\$ 1,695,000	\$ 381,800	\$ 1,385,000	\$ 383,418	\$ 1,060,000
Series 2006 - Public Safety Academy	17 yr	13,435,000	2,086,241	11,995,000	2,081,442	10,495,000	2,082,142	8,925,000
Series 2009 A - Citizens Square	13 yr	5,240,000	849,806	4,590,000	853,681	3,915,000	850,056	3,220,000
Series 2009 B - Citizens Square	20 yr	8,840,000	299,270	8,840,000	299,270	299,270	299,270	299,270
Total Current First Mortgage Bonds		29,510,000	3,619,692	27,120,000	3,616,193	16,094,270	3,614,886	13,504,270
Fort Wayne Infrastructure Corporation								
2014 - FWIC CEDIT Lease Rental Bonds	8 yr	29,510,000	2,096,579	27,760,000	3,877,698	24,420,000	4,773,134	20,215,000
Total Current FWIC		\$ 29,510,000	\$ 2,096,579	\$ 27,760,000	\$ 3,877,698	\$ 24,420,000	\$ 4,773,134	\$ 20,215,000
Capital Leases:								
2007 Harrison Sq Baseball Stadium Lease	26 yr	\$ 25,635,000	\$ 1,257,000	\$ 25,635,000	\$ 1,257,000	\$ 25,635,000	\$ 1,257,000	\$ 25,635,000
2007 Harrison Sq Parking Garage Lease	12 yr	12,140,000	2,584,000	10,220,000	2,578,000	8,220,000	2,665,331	5,990,000
2010 Vehicle Lease	5 yr	434,811	440,399	-	-	-	-	-
2011 Vehicle Lease	5 yr	2,534,510	1,724,108	853,881	863,055	-	-	-
2012 Motorola Radio Lease	7 yr	4,036,564	843,261	3,252,640	843,262	2,457,192	843,262	1,650,051
2013 Vehicle Lease	5 yr	4,310,540	1,261,941	3,097,700	1,261,941	1,869,957	1,261,941	627,129
2014 Vehicle Lease	5 yr	6,327,558	1,460,096	4,958,458	1,460,096	3,568,469	1,460,097	2,157,271
2014 Ash Brokerage Parking Garage Lease	20 yr	18,365,000	-	18,365,000	554,488	18,090,000	1,211,525	17,525,000
Total Current Capital Leases		\$ 73,783,983	\$ 9,570,805	\$ 66,382,679	\$ 8,817,842	\$ 59,840,618	\$ 8,699,156	\$ 53,584,451
New Capital Leases								
2014 Fire Truck Lease	5 yr	950,000	1,052,468	860,832	102,468	770,416	102,468	678,734
2015 Equipment Lease	5 yr	2,486,950	268,243	2,253,524	268,243	2,016,830	268,244	1,776,822
Total New Capital Leases		\$ 3,436,950	\$ 1,320,711	\$ 3,114,356	\$ 370,711	\$ 2,787,246	\$ 370,712	\$ 2,455,556

**CIVIL CITY BUDGETED DEBT
FOR KNOWN AND ANTICIPATED DEBT
AS OF 09/15/2014**

OBLIGATION	Term	1/1/2015 Outstanding Principal Balance	2015 Payment Total	1/1/2016 Outstanding Principal Balance	2016 Payment Total	1/1/2017 Outstanding Principal Balance	2017 Payment Total	1/1/2018 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
Other Loans Payable								
2004 CERC of Indiana	13 yr	\$ 205,000	\$ 110,520	\$ 105,000	\$ 110,450	\$ -	\$ -	\$ -
2008 A CERC of Indiana	20 yr	4,850,000	591,405	4,500,000	576,250	4,150,000	560,570	3,800,000
2008 Promissory Note	7 yr	53,460	55,197	-	-	-	-	-
2013 CERC of Indiana	20 yr	1,750,000	35,000	1,750,000	35,000	1,750,000	125,000	1,660,000
Total Current Other Loans Payable		\$ 6,858,460	\$ 792,122	\$ 6,355,000	\$ 721,700	\$ 5,900,000	\$ 685,570	\$ 5,460,000
BUSINESS-TYPE ACTIVITIES								
Revenue Bonds:								
Series 2001 Plaza Parking Garage Construction	20 yr	\$ 845,000	\$ 144,125	\$ 745,000	\$ 148,340	\$ 635,000	\$ 147,140	\$ 520,000
Total Revenue Bonds		\$ 845,000	\$ 144,125	\$ 745,000	\$ 148,340	\$ 635,000	\$ 147,140	\$ 520,000
Capital Leases								
2011 Recycle Bin Lease	6.5 yr	\$ 1,415,658	\$ 427,639	\$ 1,025,473	\$ 427,639	\$ 624,128	\$ 641,458	\$ -
Total Capital Leases		\$ 1,415,658	\$ 427,639	\$ 1,025,473	\$ 427,639	\$ 624,128	\$ 641,458	\$ -
DISCRETELY PRESENTED COMPONENT UNITS								
Series 2007 A Rdv Auth - Baseball Stadium	26 yr	\$ 25,635,000	\$ 1,253,515	\$ 25,635,000	\$ 1,253,515	\$ 25,635,000	\$ 1,253,515	\$ 25,635,000
Series 2007 B Rdv Auth - Parking Garage	12 yr	12,140,000	2,571,823	10,220,000	2,548,460	8,220,000	2,665,331	5,990,000
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16 yr	21,550,000	2,189,500	20,262,500	2,187,000	18,932,500	2,189,000	17,547,500
Series 2014 A Rdv Auth - Ash Brokerage Pking	20 yr	18,365,000	-	18,365,000	554,488	18,090,000	1,211,525	17,525,000
Total Current Lease Rental Rev Bds		\$ 77,690,000	\$ 6,014,838	\$ 74,482,500	\$ 6,543,463	\$ 70,877,500	\$ 7,319,371	\$ 66,697,500

* Estimated Assessed Value based on DLGF final 1782 Notice pay 2014

**City of Fort Wayne
2015 Capital Improvement Plan
Financial Summary**

Revenue:

2014 CEDIT Lease/Bond	11,415,000	
Capital Lease Financing	2,441,750	
County Economic Development Income Tax (CEDIT)	3,250,000	
Cumulative Capital Improvement Fund	455,000	
Community Development Block Grant (CDBG)	385,000	
Federal Funds	350,000	
Fort Wayne Trails	55,000	
Legacy Allocation (Year 3 of 5)	1,000,000	
Legacy Projects	1,345,000	
Local Roads & Streets (LR&S)	12,000	
Miscellaneous	957,267	
Motor Vehicle Highway (MVH)	15,000	
Private Source	483,900	
Property Taxes	8,997,014	
State Funds	80,600	
Tax Increment Financing (TIF)	3,650,000	
Total Revenue	\$ 34,892,531	

Expenditures:

Transportation System

Asphalt	5,788,935	
Concrete	15,564,000	
Trails	3,055,000	
Street Lights/Signals	615,000	
Federal Matching Projects	715,400	
Sidewalks	500,000	
ADA	500,000	
Bike Fort Wayne	150,000	
Front Door Fort Wayne	550,000	
Walk Fort Wayne	1,050,000	
Total Transportation System Expenditures	28,488,335	
Parks	2,883,432	
Betterments	1,079,014	
Vehicle & Equipment Lease	2,441,750	
Total Capital Expenditures	\$ 34,892,531	

**Public Works Transportation System
2015-2019 Capital Improvement Plan**

FUNDING SOURCE CODE:

PT-Property Tax	FWT-Fort Wayne Trails
CEDIT-County Economic Dev. Income Tax	Legacy 3-Community Legacy Fund Allocation (Year 3 of 5)
LRS-Local Roads & Streets	Legacy Proj-Community Legacy Fund Council Approved Projects
MVH-Motor Vehicle Highway	CCDF-Cumulative Capital Development Fund
TIF-Tax Increment Financing	CDBG-Community Development Pledge
Bond-CEDIT Bond	Other

Item #	Project Title & Description	Funding Source	Expenditure					
			2015	2016	2017	2018	2019	
1	Curb Ramps							
	2015 Curb Ramp Pkg North	Legacy 3	250,000	250,000	250,000	250,000	250,000	
	2015 Curb Ramp Pkg South	Legacy 3	250,000	250,000	250,000	250,000	250,000	
2	Sidewalks							
	Sidewalk Trip Hazard Elimination	Legacy 3	75,000	75,000	75,000	75,000	75,000	
	Runnion Ave Sidewalk Improvements	Legacy 3	40,000	-	-	-	-	
	Misc Neighborhood Sidewalk Repairs	Legacy 3	385,000	425,000	425,000	425,000	425,000	
3	Asphalt Resurfacing							
	Hillcrest Asphalt Street Repairs	PT	1,000,000	-	-	-	-	
	Landin-Maysville-Trier Roundabout		-	1,400,000	-	-	-	
	2015 Resurfacing Pkg Northwest	PT	800,000	-	-	-	-	
	2015 Resurfacing Pkg Northeast	PT/CCDF	800,000	-	-	-	-	
	2015 Resurfacing Pkg Southwest	CCDF	800,000	-	-	-	-	
	2015 Resurfacing Pkg Southeast	CCDF	800,000	-	-	-	-	
	Maumee Realignment & Streetscape	PT	300,000	860,000	1,000,000	700,000	-	
	Leesburg Extension (Main to W. Jefferson)		-	-	600,000	100,000	4,900,000	
	Diebold Road Reconstruction	Other	307,267	924,070	-	-	-	
	Maysville Road Widening	TIF	750,000	5,500,000	-	-	-	
	Pursley Drive Street Improvements	PT	231,668	-	-	-	-	
4	Concrete Streets							
	Nordholme Ave Spot Repairs		-	302,500	-	-	-	
	Southwood Ave Reconstruction		-	-	312,000	-	-	
	Arlington Park Area Repairs	Bond	3,105,000	-	-	-	-	
	Hillsboro-Tanbark Trails Street Repairs		-	851,000	-	-	-	
	North Franke Park Street Repairs		-	575,000	-	-	-	
	Tower Heights-Hamilton Assoc-N. Highlands etc.	CEDIT	1,265,000	-	-	-	-	
	Deerfield Estates-Timber Lk-Covington Wds etc.		-	1,080,000	-	-	-	
	Westchester Addition Street Repairs		-	345,000	-	-	-	
	Hoevelwood Civic-Hickory Grove-Casselwood	PT	425,000	-	-	-	-	
	Clermont Avenue Street Repairs	CEDIT	82,000	-	-	-	-	
	Eagle Lake Street Repairs	PT	250,000	-	-	-	-	
	Hobson Road Street Improvements	Bond	2,420,000	-	-	-	-	
	Airport Expressway Improvements	Bond	1,600,000	-	-	-	-	
	Bradwood Terrace Spot Repairs	CEDIT	77,000	-	-	-	-	
	Winterset Addition Street Repairs	PT	500,000	-	-	-	-	
	Eagle Creek Street Repairs	PT	250,000	-	-	-	-	
	Pine Valley-Windrif Street Repairs	Bond	-	2,645,000	-	-	-	
	Miller Ridge Street Repairs		-	345,000	-	-	-	
	Avalon Pl-Southeast Waynedale Repairs		-	1,725,000	-	-	-	
	Greater McMillen Park Street Repairs		-	724,500	-	-	-	
	Airport Expressway Phase 2	Bond	-	2,640,000	-	-	-	
	Lima Valley Association Repairs		-	-	575,000	-	-	
	Ewing-Fairfield Phase 2	Legacy Proj	1,300,000	-	-	-	-	
	North Clinton (Washington Ctr to Auburn)	Bond	-	2,090,000	-	-	-	
	North Anthony (Crescent to Coliseum)	Bond	-	1,550,000	-	-	-	
	North Clinton (Coliseum to Washington Ctr)	Bond	2,530,000	-	-	-	-	
	Coldwater Rd (Coliseum to Washington Ctr)	Bond	-	1,870,000	-	-	-	
	McKinnie Ave (Anthony to Hessen Cassel)	Bond	1,760,000	-	-	-	-	
	Caribe Colony-Lakehurst Addition		-	517,500	-	-	-	
	Walden		-	-	-	1,035,000	-	
	Maplewood Park		-	-	1,380,000	-	-	
	Brookside Park-Greenfield-Oldbrook etc.		-	-	-	1,800,000	-	

**Public Works Transportation System
2015-2019 Capital Improvement Plan**

FUNDING SOURCE CODE:

PT-Property Tax	FWT-Fort Wayne Trails
CEDIT-County Economic Dev. Income Tax	Legacy 3-Community Legacy Fund Allocation (Year 3 of 5)
LRS-Local Roads & Streets	Legacy Proj-Community Legacy Fund Council Approved Projects
MVH-Motor Vehicle Highway	CCDF-Cumulative Capital Development Fund
TIF-Tax Increment Financing	CDBG-Community Development Pledge
Bond-CEDIT Bond	Other

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
	Brentwood Park-Glenwood Park-S. Inwood etc.		-	1,667,500	-	-	-
	Lofton Woods		-	-	701,500	-	-
	The Hollows-Lakes of Buckingham etc.		-	-	-	660,000	-
	Kern Valley Meadows		-	-	-	744,000	-
	Longwood		-	-	-	414,000	-
	Sunnybrook Acres-Concord Hills		-	-	-	414,000	-
	Kirkwood Park-New Kirkwood Park		-	-	517,500	-	-
	Bellair		-	-	1,063,750	-	-
	Oakmont-Woodmont Ridge-Windsor Woods		-	-	-	287,500	-
	Edgewood Addition		-	-	460,000	-	-
	Springwood-Orchard Woods Civic		-	-	-	1,200,000	-
	North Triangle		-	-	-	172,500	-
	Aspen Village-Aboite Meadows-Winterfield etc.		-	-	3,000,000	-	-
	Old Trail-Southwest Waynedale		-	-	-	954,500	-
	Broadview Terrace-Stone Lake		-	-	-	241,500	-
	Fairfield Terrace-Belmont-Sherwood to Pettit Etc.		-	1,046,500	-	-	-
	Eastside Community-Harvestor Community		-	-	1,495,000	-	-
	Pettit-Rudisill		-	-	-	1,495,000	-
	Goshen Road Reconstruction		-	1,125,000	5,277,000	5,152,000	448,000
5	Federal Matching						
	St. Joe Center Rd (Clinton to Campus Court)	CEDIT	60,000	70,000	420,000	-	-
	State Boulevard Realignment	CEDIT	260,000	480,000	1,034,000	-	-
	Maplecrest Road Widening	PT	245,400	100,000	2,070,000	-	-
	Dupont Road Widening	CEDIT	150,000	800,000	-	-	-
	Coliseum & Hillegas		-	-	-	100,000	-
6	Traffic Projects						
	Sign Reflectivity - Federal Required Std	CEDIT	100,000	100,000	100,000	100,000	100,000
	Tactics Fiber Optic Cable Update	CEDIT	10,000	10,000	10,000	10,000	10,000
	Martin Luther King Operations	CEDIT	20,000	20,000	20,000	20,000	20,000
	Expand-Upgrade ATMS Signal System	CEDIT	50,000	50,000	50,000	50,000	50,000
	Miscellaneous Traffic Signal Projects	CEDIT	85,000	-	-	-	-
7	Street Lighting						
	Miscellaneous Street Lighting Projects	CEDIT	100,000	125,000	125,000	125,000	125,000
8	Rivergreenway - Trails						
	Illinois Rd Trail, Phase 1	TIF	1,500,000	-	-	-	-
	Renaissance Pointe Trail Extension	CDBG	125,000	-	-	-	-
	Pufferbelly: Wallen to Washington Center		-	550,000	-	-	-
	Hanna Street: Wallace to Pontiac	CDBG	260,000	-	-	-	-
	Covington Rd Trail: Beal Taylor to W Hamilton	FWT	55,000	-	-	-	-
	Illinois Rd Trail, Phase 2	TIF	300,000	1,200,000	-	-	-
	Maumee Rivergreenway realignment at Golf Crse	PT/CEDIT	60,000	-	-	-	-
	Beckett's Run: Clinton to St Joe River		-	60,000	-	-	-
	Dupont Road Trail in front of Star Financial Bank		-	52,000	-	-	-
	RR Acquisition from Washington Ctr to Coliseum		-	600,000	-	-	-
	Bluffton Rd Trail: Lower Huntington to Old Trail	CED/FWT/Oth	210,000	450,000	-	-	-
	Carrington Field and Rivergreenway Restroom	PT	75,000	-	-	-	-
	St Joe Ctr Rd Sidewalk: New YMCA to Reed Rd		-	250,000	-	-	-
	Southtown Centre Trail, Phase 2		-	35,000	140,000	-	-
	Hanna Street: Pontiac to Rudisill		-	75,000	280,000	-	-
	Summit Park Trail & Sidewalk, Phase 1	TIF	100,000	775,000	-	-	-
	Six Mile Creek Trail: Southtown Ctr to Lemar Dr	PT	175,000	-	-	-	-
	Lake Ave and Pemberton Levee Trail	Other	150,000	850,000	-	-	-

**Public Works Transportation System
2015-2019 Capital Improvement Plan**

FUNDING SOURCE CODE:

PT-Property Tax	FWT-Fort Wayne Trails
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LRS-Local Roads & Streets	Legacy Proj-Community Legacy Fund Council Approved Projects
MVH-Motor Vehicle Highway	CCDF-Cumulative Capital Development Fund
TIF-Tax Increment Financing	CDBG-Community Development Pledge
Bond-CEDIT Bond	Other

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
	Pufferbelly Tr: Fourth to Fernhill to Franke Park	Leg Prj/FWT	45,000	533,000	-	-	-
	Bluffton Rd Trail: Old Trail to W Foster Park		-	150,000	425,000	-	-
	North Anthony State to Lake		-	150,000	-	-	-
	Summit Park Trail & Sidewalk, Phase 2	TIF	-	100,000	550,000	-	-
	Cougar Trail		-	100,000	900,000	-	-
	Becketts Run: St Joe River segment		-	400,000	450,000	-	-
	Dupont Road Trail: Coldwater to Pine Mills		-	50,000	150,000	-	-
	Maysville Road Trail: Landin to Stellhorn		-	75,000	250,000	-	-
	St Joe Road Trail: Shoaff Park to Derome Dr		-	150,000	-	-	-
	Hanna Street: Rudisill to Pettit		-	65,000	315,000	-	-
	Appleseed to Shoaff, Phase 1-C	Leg Prj/FWT	-	200,000	-	-	-
	Liberty Mills Rd Trail: Homestead to Middle Grove	TIF	-	275,000	-	-	-
	Hanna St: Pettit to Tillman to Southtown Ctr		-	660,000	-	-	-
	Ardmore Ave: Covington to Engle		-	-	-	300,000	-
	Evard Road Trail: St Joe Rd to Reed Rd		-	-	50,000	200,000	-
	Stellhorn Rd Trail: Maplecrest to Power & Energy		-	-	75,000	250,000	-
	Six Mile Creek Trail: Lemar to Crown Colony		-	-	75,000	400,000	-
	Aboite Center: West Lakes to Winterfield		-	-	75,000	400,000	-
	Hanna Street: Wallace to Berry		-	-	75,000	275,000	-
	Liberty Mills Rd Trail: Middle Grove to Falls Dr	TIF	-	-	-	75,000	325,000
	Power & Energy Tr: Stellhorn to St Joe Ctr		-	-	-	25,000	325,000
	Pufferbelly Tr: Washington Ctr to Coliseum		-	-	-	150,000	550,000
	Dupont Rd Trail: Lima to Bethel		-	-	-	75,000	450,000
9	Miscellaneous Projects						
	Guardrail Replacement	PT	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	PT	75,000	75,000	75,000	75,000	75,000
	Other Non-Categorized Projects	CEDIT	100,000	100,000	100,000	100,000	100,000
	TOTAL		26,738,335	40,593,570	25,270,750	19,175,000	8,553,000

**Community Development Transportation System
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding Source	2015	2016	2017	2018	2019
1	Front Door Fort Wayne (Gateway Plan) Implementation						
	Airport Gateway Sign (Airport Expressway and Ardmore)	TIF	250,000	-	-	-	-
	City Welcome Markers - Upgrade	Legacy Proj	-	200,000	200,000	-	-
	Corridor Enhancement Plan & implementation for Lafayette/Clinton (Lewis to Paulding)	CEDIT	100,000	100,000	100,000	-	-
	Washington Blvd - Hanna to Ewing (engineering for streetscape and traffic calming)	CEDIT	200,000	-	-	-	-
	Downtown Overpasses	Legacy Proj	-	700,000	700,000	-	-
	Clinton/Lima Roundabout feasibility / implementation	CEDIT	-	250,000	500,000	-	-
	Interchange /Landscape enhancement study/implementaion	CEDIT	-	-	200,000	500,000	500,000
	Gateway Corridor Commercial Façade Program	CEDIT	-	200,000	200,000	200,000	200,000
	W. Main / Leesburg Roundabout and Swinney Park area improvements feasibility/implementation	CEDIT	-	400,000	-	-	-
2	Bike Fort Wayne Implementation						
	E. Wayne St. - Bike Lane (Teceumseh to Anthony)	CEDIT	15,000	-	-	-	-
	E. Berry St. - Bike Lane (Harmar to Anthony)	CEDIT	15,000	-	-	-	-
	North Anthony Blvd. - Cycletracks (Berry to Crescent)	CEDIT	100,000	100,000	-	-	-
	Hanna St. - Feasibility/Design/Implentation (Wallace to Berry)	CEDIT	-	100,000	-	-	-
	Reed Rd. - Feasibility and design (Lake to Evard)	CEDIT	20,000	-	-	-	-
	Urban Greenway - South Central Loop	CEDIT	-	-	150,000	700,000	700,000
	W. Berry Bike Lanes (Broadway to Thieme)	CEDIT	-	20,000	-	-	-
	W. Wayne Bike Lanes (Broadway to Thieme)	CEDIT	-	20,000	-	-	-
3	Walk Fort Wayne Implementation						
	Lake Ave. - Randallia to Coliseum	CEDIT	100,000	1,000,000	-	-	-
	Bluffton Road (Lower Huntington to Old Trail)	CEDIT	200,000	-	-	-	-
	Illinois Road (Rockhill Park to Magnavox Way)	TIF	750,000	750,000	750,000	750,000	-
	Clinton (Coldwater to Coliseum)	CEDIT	-	-	-	-	415,000
	W. Jefferson Blvd (Ardmore to Apple Glen)	CEDIT	-	447,000	-	-	-
	Dupont Rd (Coldwater to Pine Mills)	CEDIT	-	241,000	-	-	-
	Colisuem Blvd. (Parnell to Hobson)	CEDIT	-	267,000	500,000	500,000	-
	Lower Huntington Rd (Arrdmore to Bluffton)	CEDIT	-	-	-	375,000	375,000
	Lower Huntington Rd (Winchester to Fairfield)	CEDIT	-	-	-	-	140,000
	Coldwater Rd (Cook to Wallen)	CEDIT	-	-	788,000	-	-
	Goshen (Sherman to Harvard)	CEDIT	-	-	-	-	466,000
	Parnell (Coliseum to Clinton)	CEDIT	-	-	-	-	90,000
	Lima Rd (Ludwig to Washington Ctr)	CEDIT	-	-	-	-	427,000
TOTAL			1,750,000	4,795,000	4,088,000	3,025,000	3,313,000

**Animal Care and Control
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
1	Vehicle Replacements		-	100,464	104,185	82,041	111,627
	Vans-including equipment 16-2, 17-2, 18-1, 19-2	LE	-	100,464	104,185	53,953	111,627
	Sedan/Crossover 18-1	LE	-	-	-	28,088	-
2	Capital Replacements		12,800	19,637	5,750	4,250	172,000
	Obsolete building lighting replacements	PT	-	7,545	-	-	-
	Washer/Dryer replacement	PT	7,200	3,750	5,750	4,250	-
	Water Heater replacement	PT	5,600	-	-	-	-
	Replace Control Systems interface for HVAC	PT	-	8,342	-	-	-
	Roof	PT	-	-	-	-	172,000
TOTAL			12,800	120,101	109,935	86,291	283,627

**Cumulative Capital Improvement - Information Systems
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

CC-Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
1	Disk Space	CC	45,000	45,000	50,000	45,000	50,000
2	Disk Backup	CC	45,000	45,000	50,000	45,000	50,000
3	Network Edge	CC	50,000	65,000	65,000	65,000	65,000
4	Network Core	CC	25,000	60,000	60,000	60,000	60,000
5	Desktop Devices	CC	120,000	115,000	120,000	115,000	120,000
6	Servers	CC	50,000	40,000	40,000	40,000	40,000
7	Police Mobile Data Terminals	CC	120,000	40,000	40,000	40,000	40,000
TOTAL			455,000	410,000	425,000	410,000	425,000

**Finance & Administration
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:
PT-Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019

Property Management

1	Animal Care & Control - 3020 Hillegas Rd							
	Shelter sign replacement w/led messaging	PT	-	-	-	10,200	-	
2	Street Department - 1701 S. Lafayette							
	Replace HVAC system	PT	-	50,000	-	-	-	

Citizens Square

1	Electrical Panel Replacement	PT	25,000	73,000	73,000	73,000	136,000	
2	Glazing Replacement (window glass)	PT	-	41,040	41,040	41,040	41,040	
3	Air Handling Unit Refurbishing	PT	-	95,000	95,000	95,000	95,000	
4	Terminal Box Replacement	PT	-	118,826	118,826	118,826	118,826	
5	Domestic Water Upgrade / Piping Replacement	PT	-	100,000	52,000	52,000	52,000	
6	Storm Water Sump Pump Replacement	PT	-	6,000	-	-	6,000	
7	Sanitary Sewer Pump Replacement	PT	-	-	6,000	-	-	
TOTAL			25,000	483,866	385,866	390,066	448,866	

**Fire
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax

TBD-To Be Determined

LE-Capital Lease Financing - funded with Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
1	Station Betterments		-	180,050	240,900	139,400	175,000
	Complete renovation of failing infrastructure (St 6 & 14)	TBD	-	1,367,000	-	-	-
	Complete renovation of failing infrastructure (St 5 & 7)	TBD	-	1,458,450	-	-	-
	Complete renovation of failing infrastructure (St 2,9,11)	TBD	-	-	2,154,285	-	-
2	Safety Equipment						
	Extractor Replacement	PT	8,670	8,850	9,020	9,200	9,384
3	Extrication Equipment						
	2015: (2) Combi Sets E7 & E19	PT	23,044	11,982	12,462	12,942	43,199
4	Fire Apparatus Replacement						
	2015: (2) Engines	LE	900,000	-	-	-	-
	2016: (2) Engines; (1) Sort	LE	-	1,200,000	-	-	-
	2017: (2) Engines	LE	-	-	940,000	-	-
	2018: (2) Engines	LE	-	-	-	980,000	-
	2019: (2) Engines; (1) Truck	LE	-	-	-	-	2,220,000
5	Vehicle Replacement						
	2015: (2) Grass Rigs w/plows	LE	86,000	-	-	-	-
	2016: (2) SUV's, (2) Arson SUV's (1) Sedans	LE	-	171,100	-	-	-
	2017: (2) SUV's,(1) Sedan,(1) Maint Van	LE	-	-	128,500	-	-
	2018: (2) Sedans, (1) SUV's	LE	-	-	-	92,100	-
	2019: (2) Sedans, (2) SUV's	LE	-	-	-	-	131,500
TOTAL			1,017,714	4,397,432	3,485,167	1,233,642	2,579,083

**Fleet Management
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Lease
MISC-Miscellaneous
TBD-To Be Determined

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
1	Vehicle Replacement/Motor Equipment	LE	-	32,000	30,000	28,000	30,000
2	Site Preparation	MISC	400,000	25,000	25,000	25,000	25,000
3	Software	MISC	-	160,000	-	-	-
4	New fleet facility	TBD	-	8,000,000	-	-	-
TOTAL			400,000	8,217,000	55,000	53,000	55,000

- 1 Vehicle Replacements - 2016 Fire Shop service truck, 2017 Fleet pool vehicle, 2018 Parts truck, 2019 Fleet office vehicle
- 3 Heavy Truck Resource Material 2016 fleet software - Major upgrade in 2016

**Parks & Recreation
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding	Expenditure				
		Source	2015	2016	2017	2018	2019
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	280,000	430,000	450,000	500,000	500,000
2	ADA Improvements	PT	30,000	60,000	60,000	60,000	60,000
3	Computer Equipment	PT	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	PT	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	PT	300,000	400,000	400,000	400,000	450,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	400,000	450,000	450,000	450,000	550,000
7	Playground Site Equipment-Variou Parks	PT	80,000	80,000	80,000	80,000	80,000
		PS	25,000	25,000	25,000	25,000	25,000
8	Landscaping Parks & Boulevards	PT	40,000	60,000	60,000	60,000	60,000
9	Various Parks - Park Signage	PT	10,000	35,000	35,000	35,000	35,000
10	Street Tree (EAB - Emerald Ash Borer Treatment)	PT	30,000	30,000	30,000	30,000	30,000
11	Street Tree Planting	PT	50,000	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	25,000	35,000	35,000	35,000	35,000
13	Park Tree Planting (Canopy Recovery & EAB)	PT	30,000	45,000	45,000	45,000	45,000
		PS	20,000	20,000	20,000	20,000	20,000
14	Botanical Conservatory - Glass Replacement	PT	30,000	50,000	50,000	50,000	50,000
15	Various Parks - Shelter/Pavilion Renovations	PT	30,000	40,000	40,000	40,000	40,000
16	Various Parks - Site Furnishing Replacement	PT	30,000	40,000	40,000	40,000	40,000
17	Aquatic Centers - Bathhouse Renovations	PT	-	-	-	-	310,000
18	Bloomingtondale Park - Storage Barn	PT	-	-	-	-	-
19	Bob Arnold Northside Park - Novitsky Building Roof	PT	148,932	-	-	-	-
20	Buckner Park - Splash Pad Utilities	PS	80,000	-	-	-	-
21	Daryl B. Cobin Park - Concessions/Restroom Building	PT	-	-	-	-	-
22	Diehm Museum - Building Renovations	PT	-	150,000	-	-	-
23	Conservatory - Glass Roof Structural Replacement	PT	-	-	300,000	-	-
24	Conservatory - Interior Improvements	PT	-	40,000	-	-	-
25	Franke Park - Theater Improvements	PT	125,000	-	-	150,000	-
		PS	125,000	-	-	-	-
26	Franke Park - Shoaff Lake Dredging and Shoreline Stabilization	PT	-	-	310,000	85,000	-
27	Franke Park - Spy Run Creek Improvement Design	ST	55,600	-	-	-	-
		PS	13,900	-	-	-	-
28	Franklin School - Splash Pad, Shelter, Restrooms	PT	100,000	-	-	-	-
		FED	350,000	-	-	-	-
29	Freimann Square - Renovations	PS	50,000	50,000	-	-	-
30	Harris Road Barn - Roof & Concrete Floor	PT	-	-	250,000	-	-
31	Headwaters Park - Infrastructure Improvements	PT	-	200,000	50,000	55,000	-
32	Kreager Park - Pathway Improvements	PS	70,000	-	-	-	-
33	Lakeside Park - Delta Pond Dredging	PT	-	-	-	490,000	-
34	Lawton Park - Above Ground Storage Tank	PT	-	-	-	35,000	-
35	Lawton Park - Mum Shade System	PT	-	-	-	-	-
36	Lawton Park - Kids Crossing Playground	PT	-	340,000	-	-	-
37	McCormick Park - Restroom Building Replacement	PT	-	200,000	-	-	-
38	McMillen Park - Aquatic Center Liner	PT	75,000	-	-	-	-
39	McMillen Park - Community Center Roof	PT	-	-	-	-	400,000
40	Monument Restoration	PT	15,000	15,000	15,000	15,000	15,000
41	Reservoir Park - Pond Retaining Wall Replacement	PT	-	-	-	-	-
42	Recreation Facilities - Improvements and Renovations	PT	-	50,000	50,000	50,000	50,000
43	Shoaff Park - Conklin Improvements and Terrace	PT	-	-	-	45,000	-
44	Shoaff Park - Playground Restroom Building	PT	-	-	-	-	-
45	Salomon Farm - Master Plan Implementation	PS	100,000	-	-	-	-
		PT	-	100,000	100,000	100,000	100,000
46	Swinney Park - Pool Demolition	PT	100,000	-	-	-	-
47	Various Parks - Ball Diamond Renovations	PT	-	10,000	10,000	10,000	10,000
Sub Total	PT (Property Tax)		1,968,932	3,000,000	3,000,000	3,000,000	3,000,000
Sub Total	ST (State Source)		80,600	25,000	25,000	25,000	25,000
Sub Total	PS (Private Source)		483,900	95,000	45,000	45,000	45,000
Sub Total	FED (Federal Source)		350,000	-	-	-	-
TOTAL			2,883,432	3,120,000	3,070,000	3,070,000	3,070,000

**Police
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

PT-Property Tax
LE-Capital Lease Financing - funded with Property Tax
FED-Federal Grant

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
Police Department							
1	Purchase/Replacement of Vehicles and Equipment for Vehicles						
	Vehicle replacements-Marked 16-90, 17-80, 18-75, 19-75	LE	-	2,520,000	2,352,000	2,315,250	2,431,013
	Equipment for Marked Units - includes video camera, radio, computer, modem, console box, siren, etc (5% inflation/yr) 16-90, 17-80, 18-75, 19-75	LE	-	1,978,646	1,846,736	1,473,285	1,546,949
	Vehicle replacements-Unmarked (full police vehicle) 16-12, 17-12, 18-12, 19-12	LE	-	326,340	342,657	359,790	377,779
	Equipment for Unmarked Units - includes lighting packages, misc. 16-12, 17-12, 18-12, 19-12	LE	-	74,578	78,306	82,222	86,333
	AWD Van Replacement - Crime Scene 16-2, 17-1, 18-1, 19-1	LE	-	60,000	31,500	33,075	34,729
	4x4 SUV - Midsize and/or Full-size 18-1, 19-1	LE	-	-	-	33,698	35,383
	Equipment for Specialty Units (fully equipped) 16-2, 17-1, 18-2, 19-2	LE	-	43,970	23,084	48,477	50,901
	Undercover 16-6, 17-3, 18-3, 19-3	LE	-	147,000	77,175	81,034	85,085
	Lenco Bearcat Armored Vehicle (replace V150)	FED	-	175,000	-	-	-
	18' Supreme on 550 Chassis 4WD Diesel Vehicle for EOD	FED/LE	-	-	200,000	-	-
	Surveillance Equipped Minivan for V/N	LE	-	-	40,000	-	-
2	Miscellaneous Office Equipment/Computers						
	Mobile Data Computers Replacements 15-45, 16-72, 17-72, 18-72, 19-72	LE	240,750	385,200	385,200	385,200	385,200
	Andros F6A Robot Upgrade (EOD)	PT	64,000	70,400	77,440	85,184	93,702
	Xray Systems (EOD) 1/year	PT	24,500	24,500	26,950	29,645	-
	Bomb Suits (EOD)	PT	24,000	-	-	-	-
	Ramen Detector (EOD)	PT	-	70,000	-	-	-
	Ahura Detector (EOD)	PT	-	63,000	-	-	-
	K9 replacements 15-1, 16-1, 17-1	PT	9,000	9,500	10,000	-	-
	Alternate Light Source: Crimescope (lab)	PT	-	25,000	-	-	-
	Veritization Server & VMWare Licenses (ISTU)	PT	-	20,000	-	-	-
	AES Encrypted Mobile for CRT NOC FRT Radio (CRT)	PT	-	5,775	-	-	-
	Surveillance Quadcopter (CRT) 16-1, 19-1	PT	-	10,000	-	-	10,000
	Negotiation Console System (CRT)	PT	-	25,000	25,000	-	-
	Robot (CRT)	PT	-	-	-	75,000	-
	Upgrade of Alternate Light Source: CrimeScope (Lab)	PT	-	25,000	-	-	-
	Vanguard Mark 4 Robot Upgrade (EOD)	PT	-	15,000	16,500	18,150	19,965
	Total Containment Vessel Recertification (EOD)	PT	-	15,000	17,500	-	-
	Wolverine Robot (EOD)	PT	-	-	365,000	-	-
	Tactical Raid Vests & Helmets-5 yr replacement by law (40) (EST)	PT	-	-	100,000	-	-
	TruNarc Raman Spectroscopy Drug Test Unit V/N - 1/yr	FED	-	-	20,000	-	20,000
3	Betterments - 5454						
	Replace Carpet in Administrative Area not done at time of move	PT	-	13,900	-	-	-
	Replace Carpet at NW Police Outpost	PT	-	3,000	-	-	-

Radio Shop							
1	Purchase of new building	PT	-	-	2,000,000	-	-
2	Vehicle replacements	LE	-	30,000	30,000	-	60,000
TOTAL			362,250	6,135,808	8,065,049	5,020,009	5,237,038

The Fort Wayne Police Department continues to be committed to the philosophy of partnering with the community to reduce crime and improve the quality of life in our neighborhoods.

**Public Works
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019

Flood Control							
1	Early Flood Warning System	PT	-	8,000	8,000	8,000	8,000

Street Lighting							
1	Vehicle replacement	LE	-	30,000	100,000	30,000	100,000
2	Locator Equipment replacement	PT	6,000	6,000	-	6,000	6,000
3	Generator replacement	PT	-	-	6,000	-	-

Transportation Administration Support							
1	Vehicle replacement	LE	-	46,000	46,000	72,000	48,000
TOTAL			6,000	90,000	160,000	116,000	162,000

Flood Control

- The City has an early flood warning system that consists of 29 precipitation gauges, 10 river level gauges, 6 temperature sensors and 4 radio repeaters contained in 35 sites. Funding is needed to regularly change-out equipment at the various flood monitoring sites

Street Lighting

- Vehicle Replacement
- 3 Equipment replacement according to need using age and maintenance guidelines.

Transportation Administration Support

- Vehicle Replacements

**Street Department
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

MVH-Motor Vehicle Highway

LE-Capital Lease Financing - funded with Motor Vehicle Highway

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
1	Tandem axle truck - replacements 15-2, 17-2, 18-2, 19-2	LE	450,000	-	450,000	450,000	450,000
2	Single Axle dump trucks - replacements 15-4, 16-4, 17-4, 18-3, 19-3	LE	765,000	765,000	765,000	570,000	570,000
3	Street Sweepers - replacement 16-1, 19-1	LE	-	170,000	-	-	170,000
4	Heavy Duty two-ton crew cabs - replacements 16-3, 17-2, 18-2, 19-3	LE	-	330,000	220,000	220,000	330,000
5	4x4 Heavy Duty pickup truck - replacements 16-2, 18-1	LE	-	56,000	-	28,000	-
6	Road Grader - replacement	LE	-	250,000	-	-	-
7	Computer Operating System - Asphalt Plant	MVH	15,000	-	-	-	-
8	Tractor - Enclosed Cab - replacements 16-1, 18-2	LE	-	75,000	-	150,000	-
9	American Road Leaf Vac - replacements 16-2, 17-2	LE	-	80,000	80,000	-	-
10	Crack Sealing Machine - replacement	LE	-	50,000	-	-	-
TOTAL			1,230,000	1,776,000	1,515,000	1,418,000	1,520,000

**Traffic Engineering
2015-2019 Capital Improvement Program**

FUNDING SOURCE CODE:

LE-Capital Lease Financing - funded with Local Roads & Streets
LRS-Local Roads & Streets

Item #	Project Title & Description	Funding Source	Expenditure				
			2015	2016	2017	2018	2019
1	Vehicle Replacement	LE-Lease	-	30,000	120,000	30,000	100,000
2	Equipment Replacement	LRS	12,000	35,000	35,000	35,000	35,000
TOTAL			12,000	65,000	155,000	65,000	135,000

- 1 Vehicle Replacement 16-Signal Crew Cab, 17-Aerial Bucket Truck, 18-Signal Pickup, 19-Challenger Lift
- 2 Equipment Replacement 15-Locator/Paint Grinder, 16-Backhoe/Trencher/Locator, 17-Walk Behind Paint/Concrete Saw/Generator, 18-Air Compressor/Generator, 19-Paint Machine for Arrow Truck/Locator

MAJOR REVENUE SOURCES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TAXES BASED ON INCOME

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

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

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

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

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

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

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

<u>Year</u>	<u>COIT Received</u>	<u>CEDIT Received</u>	<u>LOIT Received</u>
1999	10,303,279	15,947,191	--
2000	11,263,966	17,668,570	--
2001	12,924,441	19,894,809	--
2001 Windfall	4,624,444	5,267,845	--
2002	14,535,078	22,036,574	--
2003	10,703,146	16,622,168	--
2004	10,478,580	15,830,142	--
2005	9,781,044	16,206,853	--
2006	11,929,263	18,559,384	--
2007	11,628,649	18,930,885	--
2008	12,538,136	21,825,380	--
2009	14,922,501	23,021,823	--
2010	14,812,505	23,508,566	--
2011	10,555,857	18,522,623	--
2012	14,469,598	22,429,180	--
2013	14,165,824	21,586,815	--
2014 Estimated	15,535,462	23,407,698	4,729,414
2015 Estimated	15,703,566	23,027,862	4,783,078

2015 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2010-2015
BY REVENUE TYPE per Fund

	2010 DLGF Approved Budget	2011 DLGF Approved Budget	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2013 Actual	2014 DLGF Approved Budget	2015 Submitted
General							
COIT	14,631,131	5,054,310	10,408,844	13,721,040	13,715,824	14,723,870	15,283,566
Financial Institution Tax	408,868	396,122	400,125	347,585	331,122	290,852	307,692
Auto/Aircraft Excise Tax	3,678,309	3,445,977	3,543,578	3,369,504	3,208,391	2,974,981	3,612,555
Commercial Vehicle Excise Tax	324,476	348,643	345,597	310,346	296,225	302,914	302,400
Cable Franchise Fees	1,440,000	1,483,200	1,722,000	1,600,800	1,614,567	1,750,000	1,600,000
Fees	33,500	34,800	34,800	34,800	37,100	36,300	-
Economic Development Fees	15,000	10,000	10,000	11,000	20,828	13,000	7,500
Zoning Fees	1,500	2,000	1,600	-	2,800	-	3,200
Animal Control Licenses	126,865	118,600	117,780	125,090	115,600	115,115	115,350
Right of Way Permits	300,000	300,000	270,000	270,000	365,843	270,000	270,000
Licenses & Permits	14,060	14,100	10,420	8,050	16,118	11,310	12,610
State Grants	4,992	2,496	2,496	2,496	-	-	-
Cigarette Tax	212,573	180,062	185,194	177,584	185,735	187,731	177,584
Alcohol Beverage Gallonage Tax	500,172	500,172	468,521	492,161	504,127	497,230	525,140
Liquor Excise Tax	101,339	101,339	137,063	141,106	135,566	141,110	135,556
Gaming Tax	1,565,000	1,565,000	1,502,845	1,502,845	1,502,834	1,502,845	1,502,845
Payments in Lieu of Taxes (PILOT)	5,954,000	6,785,646	7,046,702	7,363,436	7,363,436	7,573,693	8,419,422
911 Fee	745,680	745,680	-	-	-	-	-
Sale of Maps & Publications	35,738	35,839	33,462	33,438	47,948	33,413	33,840
City/Town Services	810,000	810,000	719,400	797,900	442,565	797,900	101,500
Weed Cutting	185,000	155,000	155,000	185,000	-	-	-
Animal Control Fees	285,896	275,491	264,063	246,366	234,966	241,405	226,844
Charges for Services	176,100	178,500	141,150	148,500	146,750	232,027	227,500
Insurance Reimbursements	111,200	111,200	111,200	115,200	243,558	127,200	129,000
Sale of Scrap	13,700	13,700	13,700	15,500	12,710	11,700	10,200
CU Services Reimbursements	1,400,340	1,400,340	1,400,340	1,547,316	1,547,316	1,574,287	1,610,684
Barrett Law Reimbursements	100,000	50,000	-	-	-	-	-
Violation of Ordinances	225,800	266,600	264,700	181,700	263,415	261,700	170,650
Court Receipts	280,000	244,800	148,800	234,000	95,587	174,000	97,800
Parking Meter Receipts	435,000	-	-	-	-	-	-
Auction Proceeds	45,000	45,000	63,000	-	-	-	-
Interest on Investments	60,000	42,000	16,800	42,000	(1,414)	12,000	7,200
Rentals	111,057	111,016	108,616	233,680	226,501	227,188	214,488
Miscellaneous Revenues	127,955	99,480	388,239	230,836	372,617	390,088	369,735
Transfer from other funds	90,000	92,700	75,000	2,067,000	4,671,963	707,429	6,634,000
Total General Fund	34,550,251	25,019,813	30,111,035	35,556,279	37,720,598	35,181,288	42,108,861
Fire							
COIT	-	4,000,000	-	-	-	-	-
Financial Institution Tax	234,172	226,856	229,876	256,058	278,969	251,007	195,125
Auto/Aircraft Excise Tax	2,068,180	1,943,804	2,012,939	2,452,727	2,673,156	2,539,497	2,260,502
Commercial Vehicle Excise Tax	185,040	193,782	198,550	228,626	249,569	228,626	191,769
Charges for Services	-	-	-	-	-	140,000	-
Sale of Maps & Publications	80	80	80	80	125	80	160
Fire Protection Contracts	11,733	11,733	4,277	4,277	7,711	3,405	7,942
Violation of Ordinances	13,300	5,000	6,100	6,100	9,409	6,100	11,100
Insurance Reimbursements	-	-	-	-	5,153	-	-
Sale of Scrap	-	-	-	-	599	-	-
Interest on Investments	-	-	-	-	224	-	-
Miscellaneous Revenues	600	600	50	50	22,306	50	50
Total Fire Fund	2,513,105	6,381,855	2,451,872	2,947,918	3,247,221	3,168,765	2,666,648
Parks & Recreation							
COIT	420,000	1,420,000	420,000	420,000	420,000	420,000	420,000
Financial Institution Tax	72,062	72,532	73,596	80,918	74,628	67,159	72,887
Auto/Aircraft Excise Tax	643,350	626,300	646,997	778,804	717,686	681,602	848,488
Commercial Vehicle Excise Tax	57,188	62,120	63,568	72,248	66,763	72,248	71,634
Park Service Fees	1,431,950	1,441,450	1,466,450	1,376,200	1,215,422	1,365,500	1,406,500
Charges for Services	2,000	2,000	2,000	-	-	-	-
Licenses & Permits	24,000	24,500	24,600	24,875	47,501	24,875	22,500
Interest on Investments	-	-	-	-	252	-	-
Insurance Reimbursements	16,000	20,000	20,000	20,000	33,888	20,000	20,000
Rentals	90,000	90,000	75,000	25,000	36,356	37,000	37,000
Refunds	3,000	3,000	3,000	3,000	1,812	3,000	-
Contributions	62,000	62,000	66,000	68,000	74,473	74,000	74,000
Transfer from other funds	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	(977)	-	-
Total Parks & Recreation Fund	2,821,550	3,823,902	2,861,211	2,869,045	2,687,804	2,765,384	2,973,009

2015 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2010-2015
BY REVENUE TYPE per Fund

	2010 DLGF Approved Budget	2011 DLGF Approved Budget	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2013 Actual	2014 DLGF Approved Budget	2015 Submitted
Redevelopment - General							
COIT	-	-	-	-	-	20,000	-
Financial Institution Tax	3,790	3,801	4,142	2,915	2,777	2,946	3,117
Auto/Aircraft Excise Tax	34,093	33,063	36,680	28,262	26,911	30,136	36,595
Commercial Vehicle Excise Tax	3,007	3,345	3,577	2,603	2,485	3,068	3,063
Interest on Investments	-	-	-	-	47	-	-
Rentals	11,400	11,400	11,400	11,400	950	-	-
Total Redevelopment Fund	52,290	51,609	55,799	45,180	33,170	56,150	42,775
Sanitary Officer's Pension							
COIT	-	-	-	30,000	30,000	15,000	-
Financial Institution Tax	3,612	3,479	3,241	2,322	2,212	2,380	2,517
Auto/Aircraft Excise Tax	32,495	30,269	28,706	22,505	22,116	24,341	29,557
Commercial Vehicle Excise Tax	2,866	3,062	2,800	2,073	1,979	2,478	2,474
Interest on Investments	-	-	-	-	43	-	-
Total SOP Fund	38,973	36,810	34,747	56,900	56,350	44,199	34,548
Cumulative Capital Development Fund							
Financial Institution Tax	-	-	-	-	-	6,308	13,307
Auto/Aircraft Excise Tax	-	-	-	-	-	64,522	156,231
Commercial Vehicle Excise Tax	-	-	-	-	-	6,570	6,559
Total Cumulative Capital Development Fund	-	-	-	-	-	77,400	176,097
Domestic Violence							
Financial Institution Tax	59	54	60	54	52	38	40
Auto/Aircraft Excise Tax	533	466	532	523	498	386	469
Commercial Vehicle Excise Tax	47	47	52	48	46	39	39
Total Domestic Violence Fund	639	567	644	625	596	463	548
TOTAL PROPERTY TAX SUPPORTED FUNDS	39,976,808	35,314,556	35,515,308	41,475,947	43,745,739	41,293,649	48,002,486
Public Safety LOIT Fund							
COIT Public Safety	-	-	-	-	-	4,729,415	4,783,078
Total Public Safety LOIT Fund	-	-	-	-	-	4,729,415	4,783,078
Fire Pension							
Cigarette Tax - Pension Relief	7,982,220	7,836,940	7,775,312	7,735,790	6,771,704	7,084,000	7,053,034
Additional Pension Relief - Interest PDIF	-	-	-	-	-	-	-
New State Coverage	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	183	-	-
Interest on Investments	-	-	-	-	502	-	-
Total Fire Pension Fund	7,982,220	7,836,940	7,775,312	7,735,790	6,772,389	7,084,000	7,053,034
Police Pension							
Assessments	-	-	-	-	-	-	-
Cigarette Tax - Pension Relief	8,088,290	8,479,820	8,760,868	8,972,180	8,420,573	7,950,000	7,568,620
Additional Pension Relief - Interest PDIF	-	-	-	-	-	-	-
New State Coverage	-	-	-	-	-	-	-
Interest on Investments	-	-	-	-	1,169	-	-
Miscellaneous Revenues	-	-	-	-	17,943	-	-
Total Police Pension Fund	8,088,290	8,479,820	8,760,868	8,972,180	8,439,685	7,950,000	7,568,620
Motor Vehicle Highway							
Wheel Tax/Surtax	3,936,398	4,275,898	4,104,798	4,244,825	4,353,025	4,213,283	4,393,826
State Fuel Tax	6,927,436	6,881,066	6,540,227	6,952,542	7,770,764	8,790,102	8,730,278
City/Town Services	423,000	423,000	430,000	232,000	230,987	232,000	-
Water Cut Restorations	260,000	260,000	260,000	140,000	-	-	-
City Scale Receipts	3,000	3,000	3,000	3,000	1,620	3,000	3,000
Administrative Reimbursements	-	-	-	-	-	-	-
Interest on Investments	-	-	-	-	758	-	-
Insurance Reimbursements	-	-	-	-	10,125	-	-
Miscellaneous Revenues	-	-	-	-	27,229	-	-
Transfer from other funds	1,566,040	1,166,040	1,566,040	1,166,040	1,166,040	1,296,040	966,040

2015 BUDGET PROCESS
Budget Miscellaneous Revenues for years 2010-2015
BY REVENUE TYPE per Fund

	2010 DLGF Approved Budget	2011 DLGF Approved Budget	2012 DLGF Approved Budget	2013 DLGF Approved Budget	2013 Actual	2014 DLGF Approved Budget	2015 Submitted
Total Motor Vehicle Highway Fund	13,115,874	13,009,004	12,904,065	12,738,407	13,560,548	14,534,425	14,093,144
Local Road & Street							
State Fuel Tax	2,675,147	2,623,906	2,685,078	2,681,451	2,597,875	2,561,308	2,571,031
Sale of Maps & Publications	300	300	300	90	5	-	-
Traffic Signal Maintenance Fees	93,087	93,087	93,087	127,371	177,536	157,085	157,085
Street Engineering Fees from other funds	-	-	-	-	-	-	-
Sale of Scrap	10,200	10,200	10,200	6,056	14,144	7,700	12,000
Insurance Reimbursements	72,000	72,000	72,000	72,179	193,641	73,200	73,200
Interest on Investments	-	-	-	1,746	1,916	1,746	1,746
Miscellaneous Revenues	-	-	-	-	(670)	-	-
Total Local Road & Street Fund	2,850,734	2,799,493	2,860,665	2,888,893	2,984,447	2,801,039	2,815,062
Cumulative Capital							
Cigarette Tax	777,767	657,726	687,503	649,449	681,028	684,966	654,523
Transfer from other funds (Light Lease)	735,000	-	-	-	-	-	-
Interest	-	-	-	-	615	-	-
Total Cumulative Capital Fund	1,512,767	657,726	687,503	649,449	681,643	684,966	654,523
Parking Control							
Parking Meter Collections	200,000	218,000	173,000	364,000	244,605	300,000	300,000
Bagged Meter Collections	2,200	1,500	2,350	4,400	6,285	3,000	5,000
Insurance Reimbursements	-	-	-	-	17,604	-	-
Parking Violations	-	325,000	271,000	486,000	261,964	400,000	350,000
Violation of Ordinances	-	-	-	-	(638)	-	-
Miscellaneous Revenues	-	-	-	-	140	-	-
Total Parking Control Fund	202,200	544,500	446,350	854,400	529,960	703,000	655,000
Cable							
Cable Franchise Fees	960,000	988,800	1,148,000	1,067,200	1,076,377	1,068,000	1,068,000
Interest on Investments	-	-	-	-	390	-	-
Total Cable Fund	960,000	988,800	1,148,000	1,067,200	1,076,767	1,068,000	1,068,000
Law Enforcement Training							
Licenses & Permits	104,366	93,572	87,540	61,140	147,699	101,600	106,000
Sale of Maps & Publications	178,886	177,000	181,800	156,600	171,447	168,450	169,600
Classes & Workshops	2,200	-	-	-	-	-	-
Interest on Investments	-	-	-	-	1,342	-	-
Miscellaneous Revenues	-	-	-	-	6	-	-
Total Law Enforcement Training	285,452	270,572	269,340	217,740	320,494	270,050	275,600
TOTAL NON PT SUPPORTED FUNDS	34,997,537	34,586,855	34,852,103	35,124,059	34,365,933	39,824,895	38,966,061
CEDIT							
CEDIT Distribution	23,514,800	18,522,622	17,535,408	21,586,815	21,586,815	23,407,000	23,027,862
Transfer from other funds	212,000	286,000	150,000	150,000	150,000	150,000	75,000
Miscellaneous	-	-	-	-	-	-	-
Interest	50,000	20,000	50,000	6,000	5,392	15,000	4,800
TOTAL CREDIT FUND	23,776,800	18,828,622	17,735,408	21,742,815	21,742,207	23,572,000	23,107,662
GRAND TOTAL ALL MISCELLANEOUS REVENUES	98,751,145	88,730,033	88,102,819	98,342,821	99,853,879	104,690,544	110,076,209

DEPARTMENT OF ANIMAL CARE & CONTROL

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

The City ordinance delineates the laws to be enforced and the responsibilities of the department toward achieving an overall professional and quality program. The ordinance is seen as a model in the country and this department has been recognized nationally as a leader in the field, with multiple employees who have been national instructors in specific areas of the profession. Fort Wayne Animal Care and Control 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

In the last three years we have downsized employee numbers by count and by hours. Yet, our cruelty and neglect prosecutions are at an all-time high with criminal conviction rates rising to a level never seen in Fort Wayne before. That is due to staff dedication, training, community outreach education, and an extremely supportive law department and prosecutors office. We also launched an ordinance initiative to modernize approaches and to take greater advantage of the collaborative relationships we have built over these last several years. Our new Community Cat program is something we could not have achieved on our own. Local non-profit agencies that are better armed to focus on adoption initiatives through grant opportunities and enhanced spay/neuter efforts at high volume with targeted work are now more available than ever before in our community. The primary focus of a government agency is health, safety, and cruelty prevention efforts. That ultimately limits our abilities and resources for highest possible adoption rates if we do not have active community partners. I am happy to say our partnerships are stronger than they have ever been, both locally and nationally.

We have raised the bar in so many areas in this agency that the challenge becomes sustaining the programming and continuing to achieve life-saving goals, all within budget constraints. As a government agency we receive the highest volume of animals in all of northeast Indiana. Some of those animals are not safe to move back out to the community, but many are simply in need of opportunities that cannot be found without aggressive efforts at pro-actively finding space and resources to assist them. Our agency has been meeting those challenges by pursuing partnerships to assist us in rehoming animals beyond the volume that our own adoption center space, hours, and staffing allows. We work closely with both the Allen County SPCA and the Whitley County Humane Society to transfer animals for adoption while still keeping our own adoption center marketable. We have non-profit rescue organizations that foster animals in private homes, and then place to their forever homes from there. All this partnering allows our own shelter to open more space for our community pets that are temporarily lost by their owners, to quarantine bite cases, or to house the victims of cruelty, neglect, and abuse. The overall result of all this cooperation is a safer city, an increase in placements, and more opportunities for those animals with minor issues that need to be addressed before adoption. So, more lives saved. We track success through a figure called our "Live Release Rate" and 2013 brought the highest success ever in that area; not only for FWACC, but for our Community Coalition totals as well.

This budget reflects a maintenance approach to our current programming that recognizes the fiscal constraints we all face at this time. However, our coalition partnerships will bring additional opportunities and financing into our city in 2015, including the support for our new Community Cat programming. Our plan is to heighten these creative and collaborative approaches while continuing our internal advancements that ultimately result in a safer community and more life saving prospects for our animals.

Goals and Objectives

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

1. To protect both citizens and animals using modern ordinances and state laws to reach compliance when necessary. To aggressively pursue advanced cases of animal cruelty, neglect, and abuse.
2. To encourage responsible pet ownership and to reduce the number of unwanted domestic animals in Fort Wayne, subsequently reducing the number of related safety issues and the number of animals currently being euthanized.
3. To increase the volume of spayed and neutered animals, thus reducing animal related problems at the neighborhood level, indiscriminate breeding of animals in the city, and euthanasia.
4. To increase education levels of both children and adults relative to safety, humane care and treatment of animals, responsible pet ownership and the plight of unwanted animals.
5. To continue promotion of all local available opportunities for families unable to afford the spay or neuter surgery for their pet.
6. To increase contacts with owners regarding proper identification and registration of their pets for safe return and to increase the volume of pets returned directly to their homes in the field.

Services Provided

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

ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS

	<u>2012</u>	<u>2013</u>
Animals Handled (total all species)	14,994	13,709
Dogs handled	5,411	4,982
Cats handled	7,590	6,992
County Animals Handled (known)	1,057	1,091
New Haven Animals Handled (known)	443	304
Animals Adopted	2,748	2,850
Animals Returned to Owner	2,019	1,811
Dogs Euthanized Non-Owner Requested	1,990	1,671
Cats Euthanized Non-Owner Requested	5,899	5,379
Field Service Activities (runs by officers)	22,894	21,369
Bite Cases	837	828
Registrations Sold	13,847	12,380
Est. Currently Tagged Pets (lifetime tags)	18,957	17,922
Tickets Issued	3,584	3,031
Court Cases Filed	1,127	968
Volunteers (active, yr end)	189	196
Outreach and Education		
Media Contacts	3,328	2,508
Website Hits	464,679	1,258,120
Cable Broadcast Hours	425	420
Program Attendance	244,526	259,334
Fund Raisers by the dept.	8	7

ANIMAL CONTROL
 Dept # 0017
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	1,448,176		1,512,453	1,592,230	79,777	5.27%
5131 PERF - EMPLOYERS SHARE	135,871		157,184	167,445	10,261	
5132 FICA	107,429		114,378	121,804	7,426	
5134 LIFE MEDICAL & HEALTH INSURAN	377,600		377,600	400,000	22,400	
5135 EMPLOYEE MEDICAL EXPENSES	2,714		3,323	4,082	759	
5136 UNEMPLOYMENT COMPENSATION	1,472		1,493	1,594	101	
5137 WORKERS COMP INSURANCE	7,469		7,082	9,019	1,937	
5138 CLOTHING ALLOWANCE	12,969		14,400	14,400	-	
513A PERF - EMPLOYEES/PD BY CITY	40,778		42,101	44,859	2,758	
513R RETIREES HEALTH INSURANCE	23,600		23,600	37,500	13,900	
5161 WAGE SETTLEMENT/SEVERANCE PAY	3,809		-	-	-	
5162 ACCRUED WAGES ADJ	6,239		-	-	-	
Total 5100	\$2,168,127	\$999,138	\$2,253,614	\$2,392,933	\$139,319	6.18%
5213 COMPUTER SUPPLIES	426		499	499	-	
5219 OTHER OFFICE SUPPLIES	7,018		5,000	5,000	-	
5231 GASOLINE	56,279		60,000	65,353	5,353	
5241 MEDICAL & SURGICAL SUPPLIES	11,294		17,957	15,457	(2,500)	
5242 ANIMAL SUPPLIES	5,654		5,092	5,092	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	11,120		13,666	11,000	(2,666)	
524M MICROCHIPS	13,984		14,140	10,700	(3,440)	
5299 OTHER MATERIALS & SUPPLIES	953		6,137	6,137	-	
Total 5200	\$106,728	\$52,737	\$122,492	\$119,238	(\$3,254)	- 2.66%
5312 MEDICAL SERVICES	24,513		22,698	22,698	-	
5319 VETERINARY SERVICES	31,788		53,824	47,469	(6,355)	
531H BANK SERVICE CHARGES	6,591		6,000	6,800	800	
531N PUBLIC EDUCATION SERVICES	5,409		5,409	3,500	(1,909)	
5321 FREIGHT EXPRESS & DRAYAGE	10,669		10,696	10,000	(696)	
5322 POSTAGE	6,280		6,309	7,000	691	
532C CELL PHONE	155		480	-	(480)	
532V VERIZON AIR CARDS	5,852		5,400	5,400	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,726		1,853	2,500	647	
5342 LIABILITY INSURANCE	13,645		12,473	18,937	6,464	
5351 ELECTRICITY	33,971		31,178	31,178	-	
5352 NATURAL GAS	16,680		19,141	19,973	832	
5353 WATER	9,770		7,776	7,776	-	
5356 SOLID WASTE DISPOSAL	36,622		45,840	38,000	(7,840)	
5361 CONTRACTED BLDG & STRUCT REPAI	9,234		8,124	8,124	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,731		880	2,700	1,820	
5369 CONTRACTED SERVICE	10,008		10,520	10,520	-	
536A MAINT. AGREEMENT - HARDWARE	2,160		2,160	2,160	-	
536N GARAGE CONTRACT - NONTARGET	4,660		2,602	3,981	1,379	
536T GARAGE CONTRACT - TARGET	27,310		27,396	27,840	444	

ANIMAL CONTROL
 Dept # 0017
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5377 CC BUILDING PARKING	-		25	25	-	
5390 PERMIT REMBURSEMENT	8,508		9,186	8,100	(1,086)	
5391 SUBSCRIPTIONS AND DUES	117		310	130	(180)	
5399 OTHER SERVICES AND CHARGES	165		330	330	-	
539B MASTER LEASE	49,615		55,728	53,561	(2,167)	
Total 5300	\$319,179	\$150,798	\$346,338	\$338,702	(\$7,636)	- 2.20%
5444 PURCHASE OF OTHER EQUIPMENT	-		-	12,800	12,800	
5453 CAPITAL REPLACEMENTS	2,387		-	-	-	
Total 5400	\$2,387	\$-	\$-	\$12,800	\$12,800	
Total	\$2,596,421	\$1,202,673	\$2,722,443	\$2,863,673	\$141,230	5.19%

BENEFITS ADMINISTRATION

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
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun- 2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	110,037		113,111	118,517	5,406	4.78%
5131 PERF - EMPLOYERS SHARE	10,766		12,310	13,050	740	
5132 FICA	7,601		8,653	9,066	413	
5134 LIFE MEDICAL & HEALTH INSURAN	23,600		23,600	25,000	1,400	
5136 UNEMPLOYMENT COMPENSATION	107		113	120	7	
5137 WORKERS COMP INSURANCE	110		114	136	22	
513A PERF - EMPLOYEES/PD BY CITY	3,230		3,297	3,495	198	
5143 EMPLOYEE ASST PROGRAM	42,151		45,000	45,000	-	
5162 ACCRUED WAGES ADJ	437		-	-	-	
Total 5100	\$198,039	\$86,845	\$206,198	\$214,384	\$8,186	3.97%
5219 OTHER OFFICE SUPPLIES	939		900	900	-	
5299 OTHER MATERIALS & SUPPLIES	-		720	720	-	
Total 5200	\$939	\$241	\$1,620	\$1,620	-	0.00%
5322 POSTAGE	2,042		1,500	1,500	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,853		1,500	1,500	-	
5342 LIABILITY INSURANCE	294		516	939	423	
5369 CONTRACTED SERVICE	34,617		49,150	49,500	350	
5374 OTHER EQUIPMENT RENTAL	1,016		1,020	1,020	-	
5391 SUBSCRIPTIONS AND DUES	439		-	-	-	
Total 5300	\$40,261	\$1,791	\$53,686	\$54,459	\$773	1.44%
Total 5400	-	-	-	-	-	-
Total	\$239,239	\$88,877	\$261,504	\$270,463	\$8,959	3.43%

CABLE FUND

Mission Statement

The primary purpose of the cable fund is to enhance public, educational, and government access television within the City of Fort Wayne, through the effective use of cable television franchise fee receipts.

1. Effectively and efficiently administer the grant program.
2. Monitor the cable provider's compliance with the franchise agreement.
3. Respond to citizen complaints regarding cable television service and resolve any cable television issues as quickly and equitably as possible.

General Information

60% of the franchise fee revenues collected by Comcast Cablevision and Frontier Communications are deposited directly into the General Fund. The remaining 40% are applied to the Cable Fund, and their use is detailed below.

In the previous four quarters ending June 30, 2014, \$1,635,184.68 was receipted to the General Fund and \$1,090,123.12 was receipted to the Cable Fund. Franchise fee based disbursements from the Cable Fund are allocated based on a formula, as established by ordinance G-27-95.

The Cable Fund supports these programs:

Access Originator grants: General ordinance G-27-95 stipulates that 80% of the cable franchise fees receipted to the Cable Fund be disbursed, as recommended by the Cable Fund Access Board, to the four access channel originators in our community: 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 2014, each access originator received \$218,025, for a total of \$872,098. The 2015 program (166ACTR) budget is \$900,000. (The amount budgeted does not affect the amount granted, as the amount granted is always a fixed percent of franchise fee revenue. However, to avoid revising the budget, the amount budgeted should be safely above the last years revenue receipts.)

Non-access originator grants: G-27-95 also specifies that 10% of franchise fees receipted to the Cable Fund be available as grants to not-for-profit organizations located within Fort Wayne that do not originate an access station, for the purpose of enhancing local access. These grants can be used in a variety of ways, as long as it relates to access television and/or enhancing public access. These grants can be used to reimburse personnel expenses, overhead costs, production costs, operation expenses, and equipment expenses. For 2015, \$109,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 10% of franchise fees receipted to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2015, \$49,000 has been budgeted in contracted services: \$20,000 for closed captioning and another \$29,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$60,000 has been budgeted to reimburse the General Fund salary expenses associated with the Cable Franchise and Cable Board, the processing the purchase orders relating to grant awards, and general accounting functions related to the Cable Fund. Total program expenses are anticipated to be \$109,000 dollars.

CABLE TELEVISION
 Dept # 0006
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
Total 5200	\$-	\$-	\$-	\$-	\$-	
5369 CONTRACTED SERVICE	245		83,000	49,000	(34,000)	
5395 GRANTS SUBSIDIES & LOANS	974,946		1,007,000	1,009,000	2,000	
539A OPERATING TRANSFER OUT	67,000		24,000	60,000	36,000	
Total 5300	\$1,042,191	\$591,535	\$1,114,000	\$1,118,000	\$4,000	0.36%
5444 PURCHASE OF OTHER EQUIPMENT	11,553		-	-	-	
Total 5400	\$11,553	\$-	\$-	\$-	\$-	
Total	\$1,053,743	\$591,535	\$1,114,000	\$1,118,000	\$4,000	0.36%

CITY CLERK

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

Goals and Objectives:

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

Services Provided

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

CITY CLERK
 Dept # 0004
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	329,605		333,458	351,945	18,487	5.54%
5131 PERF - EMPLOYERS SHARE	20,090		37,347	39,418	2,071	
5132 FICA	24,718		25,510	26,924	1,414	
5134 LIFE MEDICAL & HEALTH INSURAN	82,600		82,600	87,500	4,900	
5136 UNEMPLOYMENT COMPENSATION	344		333	352	19	
5137 WORKERS COMP INSURANCE	366		346	414	68	
513A PERF - EMPLOYEES/PD BY CITY	9,904		10,004	10,558	554	
5161 WAGE SETTLEMENT/SEVERANCE PAY	14,184		-	-	-	
5162 ACCRUED WAGES ADJ	(978)		-	-	-	
Total 5100	\$480,833	\$218,678	\$489,598	\$517,111	\$27,513	5.62%
5211 OFFICIAL RECORDS	6,945		6,550	6,550	-	
5219 OTHER OFFICE SUPPLIES	3,106		4,000	4,000	-	
Total 5200	\$10,052	\$3,749	\$10,550	\$10,550	\$-	0.00%
531H BANK SERVICE CHARGES	10,582		8,004	-	(8,004)	
5322 POSTAGE	7,809		6,000	6,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	2,517		6,000	6,000	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,807		4,000	4,000	-	
5334 PUBLIC RELATIONS	-		-	8,452	8,452	
5342 LIABILITY INSURANCE	4,081		4,646	-	(4,646)	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,131		1,000	1,000	-	
5391 SUBSCRIPTIONS AND DUES	1,178		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	520		1,500	1,500	-	
Total 5300	\$31,625	\$15,294	\$32,150	\$27,952	(\$4,198)	- 13.06%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$522,510	\$237,721	\$532,298	\$555,613	\$23,315	4.38%

FORT WAYNE CITY COUNCIL

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

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

As elected officials, these members pledge to ensure the safety and security of all Fort Wayne citizens; their duty is to work to maintain and/or enhance the quality of life through wise deliberation in the use of the taxpayer's money.

The City Council office is open to the public with access in the Citizen Square building. Staff includes a full time administrator and part time Council attorney.

Services Provided:

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

CITY COUNCIL
 Dept # CNCL
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	284,565		290,263	299,696	9,433	3.25%
5131 PERF - EMPLOYERS SHARE	26,273		32,509	33,566	1,057	
5132 FICA	20,414		22,205	22,927	722	
5134 LIFE MEDICAL & HEALTH INSURAN	129,800		129,800	137,500	7,700	
5136 UNEMPLOYMENT COMPENSATION	285		286	300	14	
5137 WORKERS COMP INSURANCE	303		300	359	59	
513A PERF - EMPLOYEES/PD BY CITY	7,881		8,708	8,991	283	
5162 ACCRUED WAGES ADJ	1,650		-	-	-	
Total 5100	\$471,171	\$223,399	\$484,071	\$503,339	\$19,268	3.98%
5212 STATIONERY & PRINTED FORMS	68		250	200	(50)	
5219 OTHER OFFICE SUPPLIES	75		500	250	(250)	
Total 5200	\$143	\$147	\$750	\$450	(\$300)	- 40.00%
5322 POSTAGE	368		500	350	(150)	
5325 COUNCIL AND/OR BOARD TRAVEL	-		1,500	2,000	500	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		-	250	250	
5334 PUBLIC RELATIONS	37		500	-	(500)	
5363 CONTRACTED OTHER EQUIPMT REPAI	7		25	70	45	
5369 CONTRACTED SERVICE	-		-	1,368	1,368	
5374 OTHER EQUIPMENT RENTAL	-		1,368	-	(1,368)	
Total 5300	\$412	\$2	\$3,893	\$4,038	\$145	3.72%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$471,726	\$223,547	\$488,714	\$507,827	\$19,113	3.91%

COMMUNICATIONS
 Dept # 0018
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
Total 5100	\$-	\$-	\$-	\$-	\$-	
Total 5200	\$-	\$-	\$-	\$-	\$-	
539A OPERATING TRANSFER OUT	3,481,944		2,318,848	3,870,740	1,551,892	
Total 5300	\$3,481,944	\$1,159,424	\$2,318,848	\$3,870,740	\$1,551,892	66.93%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$3,481,944	\$1,159,424	\$2,318,848	\$3,870,740	\$1,551,892	66.93%



CONSOLIDATED COMMUNICATIONS PARTNERSHIP



SHERIFF KEN FRIES

COMMISSIONER THERESE BROWN

POLICE CHIEF GARRY HAMILTON

FIRE CHIEF ERIC LAHEY

The Consolidated Communications Partnership (CCP) is the line between citizens and public safety personnel. We are committed to developing a partnership with the community and the agencies we serve. We are aware of the roles we play and strive to provide quality, efficient, accurate information, and superior service to ensure the safety of both the community and public safety personnel. We continually strive for professionalism, dedication and service to the community with each task we are assigned.

911 Center Goals

- Provide immediate, accurate and professional service in Police, Fire and Medical emergencies to the citizens of Fort Wayne / Allen County.
- Provide efficient, accurate and professional assistance to Public Safety and Public Service personnel so that they may deliver the most effective responses to the needs of the citizens of Fort Wayne / Allen County.
- Maintain hardware and software for our employees so that they may continue to provide the highest possible standard of service to the citizens of Fort Wayne / Allen County
- Plan for bringing onboard outside agencies that service Fort Wayne / Allen County.
- Meet and exceed training standards as set by APCO, Priority Dispatch.

2014 Has been a challenging year for the CCP. Not only have we moved into a new dispatch facility with all new equipment, but have also seen changes in Police, Fire and CCP administration. With these changes, each employee has continued to strive for excellent service to the Citizens of Fort Wayne / Allen County, and to Public Safety personnel. February 2014, we moved IPFW officers to the NorthEast Police talk-group, which houses the FWPD officers who work the North East section of Fort Wayne. Making this change helps the flow of information between IPFW and FWPD when a joint incident occurs.

Beginning in 2015 we are planning on rebuilding our current training curriculum to ensure new employees have standardized and up to date training. This curriculum will also ensure we exceed minimum standards to keep all CCP Dispatchers certified as Emergency (Medical, Fire, Police) Dispatchers. 2015 will also bring new technology to the CCP. This technology will assist Dispatchers select and dispatch closest Fire units to the scene of an emergency.

This has been a challenging year for us, and next year we are not only looking for an exciting year, but for a productive year helping the citizens of Fort Wayne / Allen County.

CONSOLIDATED COMMUNICATIONS
PARTNERSHIP
2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	3,832,260		4,096,860	4,460,385	363,525	8.87%
5131 PERF - EMPLOYERS SHARE	382,529		455,306	494,397	39,091	
5132 FICA	279,557		310,992	380,032	69,040	
5134 LIFE MEDICAL & HEALTH INSURAN	964,060		975,860	975,860	-	
5136 UNEMPLOYMENT COMPENSATION	3,859		4,067	4,416	349	
5137 WORKERS COMP INSURANCE	3,656		3,656	6,414	2,758	
5138 CLOTHING ALLOWANCE	-		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	114,712		121,956	132,426	10,470	
513R RETIREES HEALTH INSURANCE	35,400		47,200	47,200	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	458		-	-	-	
5162 ACCRUED WAGES ADJ	40,356		-	-	-	
Total 5100	\$5,656,847	\$2,589,404	\$6,016,797	\$6,502,030	\$485,233	8.06%
5219 OTHER OFFICE SUPPLIES	4,876		5,160	5,160	-	
5231 GASOLINE	16		420	751	331	
5299 OTHER MATERIALS & SUPPLIES	95,031		17,643	1,500	(16,143)	
Total 5200	\$99,923	\$9,840	\$23,223	\$7,411	(\$15,812)	- 68.09%
5311 LEGAL SERVICES	29,340		30,000	30,000	-	
5317 INSTRUCTIONAL SERVICES	26,635		14,960	14,960	-	
531E RANDOM DRUG TESTS	-		900	900	-	
531K SEMINAR FEES	25		17,000	17,000	-	
5322 POSTAGE	166		180	180	-	
5323 TELEPHONE & TELEGRAPH	214,045		215,000	215,000	-	
5324 TRAVEL EXPENSES	2,964		3,000	3,000	-	
532C CELL PHONE	1,270		950	950	-	
5342 LIABILITY INSURANCE	60,288		64,243	66,405	2,162	
5351 ELECTRICITY	2,308		26,400	26,400	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	22,888		-	-	-	
5369 CONTRACTED SERVICE	389,602		259,231	5,517	(253,714)	
536A MAINT. AGREEMENT - HARDWARE	321,758		83,176	665,434	582,258	
5374 OTHER EQUIPMENT RENTAL	142,941		110,214	74,706	(35,508)	
5391 SUBSCRIPTIONS AND DUES	327		504	504	-	
5399 OTHER SERVICES AND CHARGES	52,200		3,600	3,600	-	
539A OPERATING TRANSFER OUT	-		48,400	48,400	-	
Total 5300	\$1,266,755	\$407,997	\$877,878	\$1,173,076	\$295,198	33.63%
5444 PURCHASE OF OTHER EQUIPMENT	911,061		20,392	-	(20,392)	
5445 PURCHASE OF COMPUTER EQUIP	150		-	-	-	
Total 5400	\$911,211	\$36,491	\$20,392	\$-	(\$20,392)	-100.00%
Total	\$7,934,736	\$3,043,732	\$6,938,290	\$7,682,517	\$744,227	10.73%

Division of Community Development

Vision Statement

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

Mission Statement

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

Director's Office

The Director's Office provides coordination and overall direction for the Division comprised of by the following departments: Finance, Planning & Policy, Community Development Corporation of Northeast Indiana, Redevelopment, Housing Programs, Grants Administration, Neighborhood Revitalization, and Neighborhood Code Enforcement.

The division's departments work collaboratively to coordinate and carry out activities based on the following operating principles:

Community-Based Planning - Ensure Community based planning as the foundation for all projects, resource allocation and collaboration.

Aggressive Implementation - Create and sustain an aggressive implementation strategy for all planning efforts.

Support Businesses - Sustain strong and aggressive support for business and investment and job creation.

Strategic Projects - Encourage and facilitate strategic projects that will develop, revitalize, and strengthen the Fort Wayne Community.

Community Collaboration - Pursue a stronger commitment with citizens, neighborhoods, businesses and organizations to collaborate as strategic partners in achieving community development goals.

High Performance Organization - Foster a work environment that encourages and provides for sustained personal and professional development and a commitment to innovation and excellence.

Deputy Director of Planning & Policy

Working under the Division Director, this Director oversees the implementation of integrated strategic and operational planning initiatives that enhance development opportunities and efficiencies for the City of Fort Wayne. The Deputy Director oversees the daily operations of the following departments:

Special Projects/GIS provides strategic research to assist in the direction of Division resources, management of special projects and develops/leads implementation of the Division technology strategy. It provides data, analysis, and GIS support to the Division.

Strategic Planning works to promote good stewardship of City resources through various land and planning studies, visioning initiatives, Comprehensive Plan updates, transportation studies and the promotion for orderly, fiscally sound expansion of the City through annexation.

Historic Preservation, a sub-area within this department, manages the historic and aesthetic resources of the community, working with property owners, city agencies and other groups to coordinate improvement efforts, provide technical assistance and cost-effective design solutions.

Deputy Director of Housing and Neighborhood Services

Working under the Division Director, this Director oversees the implementation of initiatives to attract and support housing investment and reinvestment in the City to promote community development and expand access to desirable housing. The Deputy Director oversees the strategic investment of public funds in neighborhood revitalization-oriented projects and programs which leverage significantly higher levels of private investment through the following departments:

HANDS is a quasi-public not-for-profit Corporation of the city organized under chapter 246 of the Indiana Acts of 1921.

Housing Programs administers the City's Home Investment Partnerships Act (HOME) Program from the federal department of Housing and Urban Development (HUD).

Grants Administration administers the City's Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs from the federal department of Housing and Urban Development (HUD).

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

Director of Neighborhood Code Enforcement

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

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
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	2,321,918		2,452,690	2,614,708	162,018	6.61%
5131 PERF - EMPLOYERS SHARE	224,172		264,144	281,380	17,236	
5132 FICA	171,004		187,629	200,022	12,393	
5134 LIFE MEDICAL & HEALTH INSURAN	531,000		519,200	537,504	18,304	
5136 UNEMPLOYMENT COMPENSATION	2,439		2,451	2,615	164	
5137 WORKERS COMP INSURANCE	9,202		7,769	10,223	2,454	
513A PERF - EMPLOYEES/PD BY CITY	67,268		70,753	75,374	4,621	
513R RETIREES HEALTH INSURANCE	106,200		70,800	112,500	41,700	
5161 WAGE SETTLEMENT/SEVERANCE PAY	25,537		-	-	-	
5162 ACCRUED WAGES ADJ	8,461		-	-	-	
Total 5100	\$3,467,200	\$1,569,259	\$3,575,436	\$3,834,326	\$258,890	7.24%
5214 SAFETY ITEMS/SUPPLIES	107		100	100	-	
5219 OTHER OFFICE SUPPLIES	13,287		16,600	16,100	(500)	
5231 GASOLINE	21,422		22,560	34,144	11,584	
5299 OTHER MATERIALS & SUPPLIES	3,462		9,840	8,500	(1,340)	
529C BUNKER GEAR/UNIFORMS	7,268		8,400	9,100	700	
Total 5200	\$45,547	\$19,963	\$57,500	\$67,944	\$10,444	18.16%
5314 CONSULTANT SERVICES	26,775		56,261	35,000	(21,261)	
531K SEMINAR FEES	2,980		5,550	4,500	(1,050)	
531S SOFTWARE TRAINING	-		1,500	1,500	-	
531Z DOCUMENT RECORDING FEES	36,643		45,000	45,000	-	
5322 POSTAGE	32,600		26,000	32,000	6,000	
5324 TRAVEL EXPENSES	4,615		8,700	8,500	(200)	
5326 MILEAGE	461		1,050	1,050	-	
532C CELL PHONE	1,107		2,460	1,400	(1,060)	
532V VERIZON AIR CARDS	9,942		8,292	10,500	2,208	
5331 PRINTING OTHER THAN OFFC SUPPL	2,867		5,800	5,800	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	215		800	800	-	
5342 LIABILITY INSURANCE	15,355		71,938	81,080	9,142	
535N STORAGE COSTS	2,077		2,500	2,000	(500)	
5363 CONTRACTED OTHER EQUIPMT REPAI	5,561		5,000	5,000	-	
5369 CONTRACTED SERVICE	350,312		392,198	372,500	(19,698)	
536N GARAGE CONTRACT - NONTARGET	3,933		3,058	3,238	180	
536T GARAGE CONTRACT - TARGET	20,976		22,468	19,980	(2,488)	
5374 OTHER EQUIPMENT RENTAL	6,522		8,600	8,600	-	
5391 SUBSCRIPTIONS AND DUES	4,602		6,210	6,300	90	
5392 LICENSES	-		-	1,000	1,000	
5399 OTHER SERVICES AND CHARGES	423		700	700	-	
539B MASTER LEASE	16,211		18,890	19,591	701	
Total 5300	\$544,178	\$274,925	\$692,975	\$666,039	(\$26,936)	- 3.89%
5443 PURCHASE OF OFFICE EQUIPMENT	7,617		5,000	-	(5,000)	

COMMUNITY DEVELOPMENT
 Dept # 0008
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5445 PURCHASE OF COMPUTER EQUIP	7,896		998	-	(998)	
5446 PURCHASE OF SOFTWARE	5,942		-	-	-	
Total 5400	\$21,455	\$1,084	\$5,998	\$-	(\$5,998)	-100.00%
Total	\$4,078,380	\$1,865,231	\$4,331,910	\$4,568,309	\$236,399	5.46%

CUMULATIVE CAPITAL FUNDS

CUMULATIVE CAPITAL IMPROVEMENT FUND

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

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

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

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

CUMULATIVE CAPITAL DEVELOPMENT FUND

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

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

The maximum property tax rate that may be imposed:

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

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

CUMULATIVE CAPITAL IMPROVEMENT
 Dept # 0021
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
521C COMPUTERS & SOFTWARE <\$5000	-		236,000	120,000	(116,000)	
Total 5200	\$-	\$-	\$236,000	\$120,000	(\$116,000)	- 49.15%
5367 MAINT. AGREEMENT - SOFTWARE	-		49,000	80,200	31,200	
5369 CONTRACTED SERVICE	7,375		-	-	-	
Total 5300	\$7,375	\$-	\$49,000	\$80,200	\$31,200	63.67%
5444 PURCHASE OF OTHER EQUIPMENT	539,081		303,557	-	(303,557)	
5445 PURCHASE OF COMPUTER EQUIP	63,896		150,000	455,000	305,000	
5446 PURCHASE OF SOFTWARE	14,398		-	-	-	
Total 5400	\$617,375	\$188,680	\$453,557	\$455,000	\$1,443	0.32%
Total	\$624,750	\$188,680	\$738,557	\$655,200	(\$83,357)	- 11.29%

CUMULATIVE CAPITAL DEVELOPMENT
 Dept # 0006
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5264 SIGN DIVISION/MATERIAL	-		100,000	250,000	150,000	
526L STREET LIGHT MATERIALS	-		50,000	-	(50,000)	
Total 5200	\$-	\$89,730	\$150,000	\$250,000	\$100,000	66.67%
5369 CONTRACTED SERVICE	-		363,995	1,100,000	736,005	
Total 5300	\$-	\$64,600	\$363,995	\$1,100,000	\$736,005	202.20%
5431 CONSTRUCTION FEES - GROUND & S	-		633,223	850,000	216,777	
Total 5400	\$-	\$12,804	\$633,223	\$850,000	\$216,777	34.23%
Total	\$-	\$167,135	\$1,147,218	\$2,200,000	\$1,052,782	91.77%

DOMESTIC VIOLENCE
 Dept # 0014
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
Total 5100	\$-	\$-	\$-	\$-	\$-	
5219 OTHER OFFICE SUPPLIES	-		150	150	-	
Total 5200	\$-	\$-	\$150	\$150	\$-	0.00%
531N PUBLIC EDUCATION SERVICES	6,282		6,500	6,500	-	
5322 POSTAGE	-		150	150	-	
5331 PRINTING OTHER THAN OFFC SUPPL	23		500	500	-	
Total 5300	\$6,305	\$1,200	\$7,150	\$7,150	\$-	0.00%
Total	\$6,305	\$1,200	\$7,300	\$7,300	\$-	0.00%

FINANCE & ADMINISTRATION DIVISION

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

Mission Statement

The mission of the Finance & Administration Division is to ensure the proper fiscal management of the revenues received and expenses incurred by the City of Fort Wayne and serve as a resource to all City Divisions as they execute their responsibilities for the citizens of Fort Wayne.

Goals and Objectives

- To safeguard the assets of the City of Fort Wayne through strong internal controls
- To ensure expense management through strong fiscal control
- To ensure adequate resources are available for delivery of excellent services to citizens
- Provide goods & services at the lowest price with the highest quality to ensure the best use of taxpayer money
- To ensure quality, reliable, available, recoverable and cost effect information systems and services to the City of Fort Wayne
- To ensure the highest quality of support to all City Divisions
- To serve as resource to all City Divisions as they serve the taxpayers of Fort Wayne

FINANCE ADMIN
 Dept # 0002
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	1,443,545		1,554,756	1,661,177	106,421	6.84%
5131 PERF - EMPLOYERS SHARE	143,749		173,204	184,503	11,299	
5132 FICA	105,824		118,965	127,077	8,112	
5134 LIFE MEDICAL & HEALTH INSURAN	330,400		306,800	325,000	18,200	
5136 UNEMPLOYMENT COMPENSATION	1,629		1,550	1,667	117	
5137 WORKERS COMP INSURANCE	1,740		3,494	2,714	(780)	
513A PERF - EMPLOYEES/PD BY CITY	43,142		46,371	49,420	3,049	
513R RETIREES HEALTH INSURANCE	23,600		11,800	12,500	700	
5162 ACCRUED WAGES ADJ	13,134		-	-	-	
Total 5100	\$2,106,763	\$983,629	\$2,216,940	\$2,364,058	\$147,118	6.64%
5212 STATIONERY & PRINTED FORMS	10,766		28,237	26,071	(2,166)	
5213 COMPUTER SUPPLIES	362		4,080	3,000	(1,080)	
5219 OTHER OFFICE SUPPLIES	13,348		20,146	20,867	721	
521C COMPUTERS & SOFTWARE <\$5000	-		-	2,500	2,500	
5231 GASOLINE	799		1,383	732	(651)	
5263 OTHER EQUIPMENT REPAIR PARTS	-		300	300	-	
5299 OTHER MATERIALS & SUPPLIES	94,865		133,160	103,660	(29,500)	
Total 5200	\$120,140	\$80,035	\$187,306	\$157,130	(\$30,176)	- 16.11%
5310 JOINT TASK FORCE	203,415		169,524	150,575	(18,949)	
5311 LEGAL SERVICES	58,719		-	-	-	
5314 CONSULTANT SERVICES	2,032,600		2,068,007	2,217,143	149,136	
5315 APPRAISALS & INSPECTIONS	-		5,000	5,000	-	
5318 ELECTION EXPENSE	-		-	405,000	405,000	
531C AUDIT FEES	14,582		20,000	20,000	-	
531H BANK SERVICE CHARGES	23,887		23,000	23,000	-	
531K SEMINAR FEES	8,624		15,728	15,728	-	
531M SECURITY SERVICES	165,512		200,753	200,753	-	
5322 POSTAGE	9,811		15,451	14,815	(636)	
5323 TELEPHONE & TELEGRAPH	512,488		447,439	456,820	9,381	
5324 TRAVEL EXPENSES	3,133		7,050	8,550	1,500	
5326 MILEAGE	794		1,500	1,800	300	
532C CELL PHONE	3,499		3,458	4,800	1,342	
532L LONG DISTANCE CHARGES	3,435		9,060	6,912	(2,148)	
5331 PRINTING OTHER THAN OFFC SUPPL	7,576		6,000	3,550	(2,450)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	829		2,311	1,150	(1,161)	
5342 LIABILITY INSURANCE	36,211		38,889	48,330	9,441	
5351 ELECTRICITY	207,039		232,815	243,411	10,596	
5352 NATURAL GAS	60,017		39,501	44,857	5,356	
5353 WATER	27,325		16,696	18,375	1,679	
5354 SEWAGE	260		372	3,480	3,108	
5363 CONTRACTED OTHER EQUIPMT REPAI	15,293		17,090	17,090	-	
5364 CONTRACTED GROUND & SURFC RPR	33,307		38,763	38,763	-	

FINANCE ADMIN
 Dept # 0002
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5365 JANITORIAL & LAUNDRY SERVICE	221,158		315,304	315,304	-	
5367 MAINT. AGREEMENT - SOFTWARE	862,081		1,258,411	1,194,058	(64,353)	
5368 CONTRACTS - ELEVATOR SERVICE	-		5,000	5,000	-	
5369 CONTRACTED SERVICE	628,253		1,065,272	1,133,378	68,107	
536A MAINT. AGREEMENT - HARDWARE	113,000		102,652	138,319	35,667	
536K REPAIRS AND MAINTENANCE - CSQ	124,336		25,424	-	(25,424)	
536M MOWING SERVICES	260,234		18,784	-	(18,784)	
536N GARAGE CONTRACT - NONTARGET	76		56	276	220	
536P HVAC SERVICES	130,607		205,285	176,714	(28,571)	
536T GARAGE CONTRACT - TARGET	2,905		2,933	4,200	1,267	
5373 COMPUTER EQUIPMENT RENTAL	338,829		325,000	325,000	-	
5374 OTHER EQUIPMENT RENTAL	10,996		9,708	10,320	612	
5375 OTHER RENT	125		6,969	125	(6,844)	
5383 PAYMENT OF AGENT FEES - BONDS	250		250	500	250	
5391 SUBSCRIPTIONS AND DUES	65,932		71,464	77,014	5,550	
5393 TAXES	-		1,000	1,000	-	
5398 MICRO FICHE CHARGES	-		-	1,000	1,000	
5399 OTHER SERVICES AND CHARGES	7,783		29,425	30,425	1,000	
539A OPERATING TRANSFER OUT	3,929		-	-	-	
539D DRAINAGE ASSESSMENTS	1,733		1,440	1,440	-	
Total 5300	\$6,200,583	\$2,791,907	\$6,822,783	\$7,363,975	\$541,192	7.93%
5444 PURCHASE OF OTHER EQUIPMENT	64,445		84,203	-	(84,203)	
5454 BETTERMENTS & ADDITIONS	105,297		210,000	25,000	(185,000)	
Total 5400	\$169,742	\$1,350	\$294,203	\$25,000	(\$269,203)	- 91.50%
Total	\$8,597,228	\$3,856,921	\$9,521,231	\$9,910,163	\$388,932	4.08%

FIRE DEPARTMENT

Mission Statement

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

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

The Fire Department's projection in 2015 is to have 368 sworn fire fighters and 9 civilian employees. The Local Option Income Tax allowed us to add 22 firefighters in 2014. We are looking to add another 16 in 2015. It is the goal of the Department to get our headcount back up to 375 sworn firefighters. Maintaining a minimum of 375 personnel provides adequate levels to ensure firefighter safety and appropriate emergency response to the community.

Fire Department - Operations Division

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

Goals and Objectives

1. To protect the public and reduce property loss.
2. Improve fire fighter safety and training.
3. Increase our level of accountability to the community.
4. Develop and drill on Emergency Action Plans for terrorist, environmental, and mass casualty incidents.
5. Reduce response times by exploring additional innovative measures.
6. Continue to develop mutual aid and increase communication with Allen County Fire Departments.

Fire Department – Fire Prevention Division Code Enforcement – Safety Education

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

Goals and Objectives

1. Improve public awareness of fire safety.
2. Continue to offer and improve fire/life safety programs throughout the school system.
3. Increase the number of inspections.
4. Continue to offer training to the FWFD Operations Division, general industry as well as other fire related entities.
5. Assist with improving our pre-plan program.
6. Continue to utilize Firehouse Inspection software module and other software/hardware tools to increase productivity.

Fire Department – Investigations Division

The Fire/Arson Investigation Division of the Fort Wayne Fire Department (FWFD) is responsible for determining the origin, cause and circumstances of fires that occur within the City of Fort Wayne. The division's investigators are sworn firefighters as well as sworn law enforcement officers. They are specially trained in the discovery, preservation and presentation of evidence in proving the crime of arson.

Fire Department - Training and Professional Development Division

The responsibility of the Training Division is to provide current information and training on technological advancements, hazards and new challenges facing the fire service, as well as teach the basic techniques of fire suppression.

Goals and Objectives

1. To provide training in the areas of fire suppression, emergency medical technician training, hazardous material handling and basic rescue to recruits.
2. Continue to develop monthly lesson evolutions for Operations Division.
3. Establish and maintain promotional assessment centers for the ranks of Lieutenant, Captain and Battalion Chief.
4. Establish career paths and mentoring programs for officer positions.
5. To increase the amount and quality of supervisory training and development including the expansion of the Command Training Center.
6. Contribute to the growth of educational opportunities for Northeast Indiana by working closely with the District 3 Training Council.
7. Explore progressive means of delivering educational instruction to field personnel without impacting emergency response time.

Fire Department – Planning and Logistics Division

The Logistics Division plays a vital role in insuring the safety and dependability of equipment, buildings, and supplies within the Fire Department.

Goals and Objectives

1. Provide top service and maintenance to all equipment and departmental buildings.
2. Provide an efficient system for the requesting and distribution of departmental supplies.
3. Provide preventative maintenance schedules to maximize life span of stations and equipment.

Fire Statistics

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
EMS Runs	6474	6717	6839	7142	6581	6627	6794	7025	6751
Fire Rescue Runs	<u>10157</u>	<u>10269</u>	<u>11371</u>	<u>14127</u>	<u>12113</u>	<u>12574</u>	<u>11771</u>	<u>13285</u>	<u>10930</u>
Total	16631	16986	18210	21269	18694	19201	18565	20310	17681

FIRE
 Dept # 0015
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	21,850,750		21,547,477	23,257,248	1,709,771	7.93%
5131 PERF - EMPLOYERS SHARE	48,790		66,804	55,730	(11,074)	
5132 FICA	314,809		333,297	354,757	21,460	
5133 SAFETY OFFICERS PENS-EMPLYR SH	4,470,969		4,696,842	4,802,574	105,732	
5134 LIFE MEDICAL & HEALTH INSURAN	4,425,000		4,366,000	4,812,500	446,500	
5135 EMPLOYEE MEDICAL EXPENSES	203,386		173,946	178,746	4,800	
5136 UNEMPLOYMENT COMPENSATION	18,659		19,456	20,290	834	
5137 WORKERS COMP INSURANCE	309		309	310	1	
5138 CLOTHING ALLOWANCE	460,350		470,475	475,200	4,725	
513A PERF - EMPLOYEES/PD BY CITY	14,636		15,557	14,928	(629)	
513H HURT ON DUTY	244,226		240,000	240,000	-	
513R RETIREES HEALTH INSURANCE	1,121,000		991,200	975,000	(16,200)	
513T TRAINEE INSURANCE	-		177,000	-	(177,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	8,639		-	-	-	
5162 ACCRUED WAGES ADJ	88		-	-	-	
Total 5100	\$33,181,611	\$15,967,603	\$33,098,363	\$35,187,283	\$2,088,920	6.31%
5212 STATIONERY & PRINTED FORMS	1,339		1,828	1,828	-	
5213 COMPUTER SUPPLIES	7,688		11,170	11,170	-	
5219 OTHER OFFICE SUPPLIES	7,722		9,275	9,275	-	
5231 GASOLINE	94,733		99,696	110,163	10,467	
5232 DIESEL FUEL / FUEL OIL	162,057		135,360	157,935	22,575	
5233 OIL	-		300	300	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	4,533		5,400	5,400	-	
5241 MEDICAL & SURGICAL SUPPLIES	8,322		9,636	11,405	1,769	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	1,749		4,000	7,000	3,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	30,983		32,741	32,741	-	
5247 INSTRUCTIONAL SUPPLIES	4,886		7,950	9,350	1,400	
5261 BLDG REPAIR & MAINT MATERIALS	35,147		33,792	33,792	-	
5262 VEHICLE REPAIR PARTS	1,542		1,675	1,675	-	
5263 OTHER EQUIPMENT REPAIR PARTS	36,084		41,249	42,200	951	
5299 OTHER MATERIALS & SUPPLIES	28,678		140,981	157,739	16,758	
529C BUNKER GEAR/UNIFORMS	106,089		215,354	141,582	(73,772)	
52MB SUPPLIES/MERIT BOARD	147		11,035	11,450	415	
Total 5200	\$531,699	\$391,028	\$761,442	\$745,005	(\$16,437)	- 2.16%
5315 APPRAISALS & INSPECTIONS	15,743		15,970	40,969	24,999	
5317 INSTRUCTIONAL SERVICES	2,103		6,000	6,000	-	
531K SEMINAR FEES	9,787		33,910	31,500	(2,410)	
5322 POSTAGE	3,984		825	825	-	
5324 TRAVEL EXPENSES	8,347		17,615	17,615	-	
5326 MILEAGE	279		-	-	-	
532C CELL PHONE	10,525		12,360	12,360	-	
532V VERIZON AIR CARDS	19,297		21,600	21,600	-	

FIRE
 Dept # 0015
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5331 PRINTING OTHER THAN OFFC SUPPL	3,615		6,370	3,600	(2,770)	
5342 LIABILITY INSURANCE	122,236		317,240	220,312	(96,928)	
5351 ELECTRICITY	182,933		170,000	173,000	3,000	
5352 NATURAL GAS	92,430		109,269	123,474	14,205	
5353 WATER	66,926		72,000	78,120	6,120	
5361 CONTRACTED BLDG & STRUCT REPAI	41,430		61,026	47,800	(13,226)	
5362 CONTRACTED VEHICLE REPAIR	950		800	800	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	10,780		16,500	16,500	-	
5365 JANITORIAL & LAUNDRY SERVICE	31,757		32,820	32,820	-	
5367 MAINT. AGREEMENT - SOFTWARE	22,945		38,250	38,250	-	
5369 CONTRACTED SERVICE	46,975		196,800	325,000	128,200	
536N GARAGE CONTRACT - NONTARGET	62,865		40,150	65,578	25,428	
536T GARAGE CONTRACT - TARGET	601,812		711,532	621,409	(90,123)	
5371 BUILDING RENTAL	144,963		144,963	144,963	-	
5376 FIRE PROTECTION SVCS	3,529,400		-	-	-	
5377 CC BUILDING PARKING	11,605		11,555	12,275	720	
5391 SUBSCRIPTIONS AND DUES	3,736		3,754	3,754	-	
5399 OTHER SERVICES AND CHARGES	34,334		4,876	4,876	-	
539A OPERATING TRANSFER OUT	150,000		150,000	75,000	(75,000)	
539B MASTER LEASE	495,139		693,151	1,169,534	476,383	
53MB SERVICES/MERIT BOARD	44,143		18,050	18,050	-	
Total 5300	\$5,771,040	\$1,501,039	\$2,907,386	\$3,305,984	\$398,598	13.71%
5442 PURCHASE OF HEAVY EQUIPMENT	57,268		27,000	23,044	(3,956)	
5444 PURCHASE OF OTHER EQUIPMENT	21,265		19,145	-	(19,145)	
5445 PURCHASE OF COMPUTER EQUIP	34,983		-	8,670	8,670	
5451 PURCHASE OF FURNITURE	3,345		-	-	-	
5454 BETTERMENTS & ADDITIONS	88,801		55,648	-	(55,648)	
Total 5400	\$205,662	\$66,821	\$101,793	\$31,714	(\$70,079)	- 68.84%
Total	\$39,690,013	\$17,926,491	\$36,868,984	\$39,269,986	\$2,401,002	6.51%

Fire Pension

The mission of the Fire Pension Board is to fulfill the duties and responsibilities as dictated by IC 36-8-7 and IC 36-8-8, the 1937 and 1977 Fire Pension Funds. The board members consist of the Mayor (ex-officio), Fire Chief Eric Lahey (President of Board), Secretary James Kocks, 4 Trustees from the active members; Denny Spurgeon, James Noll, Craig Mueller and John Sierra. 1 Trustee from the retired members; Thomas Marshall.

Goals and Objectives:

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

Programs and Activities:

1. Hold regular and special Pension Board meetings dealing with physical and psychological testing for new candidates to the department.
2. Explain Pension benefits to new Firefighters.
3. Disability applications for pension.
4. Budgeting for present and future years.
5. Calculate monthly pension payroll while prorating benefits for new and deceased members.
6. Record and print Pension meeting minutes.
7. Provide membership with tax forms, pension statute information and respond to all questions concerning their benefits.
8. Respond to subpoenas requesting pension information.
9. Provide annual breakdown of benefits for members.
10. Mail 1099R tax form to Pensioners.
11. Filing claims for member's \$12,000 death benefit.
12. Complete annual Pension Relief Report for INPRS to assure Fort Wayne receives Pension relief monies from the State Fund.
13. Prepare Fund records and receipts for bi-annual audit by State Board of Accounts.
14. Act as informational liaison for members of the 1977 retirement Fund. (State Funded)
15. Current Pension Secretary has been a member of the Fort Wayne Fireman's Pension Board since 1998 serving as a Trustee then assuming the duties of Pension Secretary on March 1, 2001.

Additional Information:

There are two Pension systems for Firefighters in the State dictated by statute; the 1937 Pension Acts (City Funded) and the 1977 Pension Acts (State Funded). All 1937 Pension members and members that accepted the "buy out offer" who converted to the 1977 Pension acts and retired after 1998 are the City's financial responsibility. The liability of the Fund has peaked and is now at a declining rate. There are no longer any actively employed members of the 1937 Fund.

The following breakdown is provided for your information:

- * There are currently 253 individuals on the 1937 Fire Pension payroll as of July 30, 2014.
- * 145 members are receiving service pensions and 22 of those converted from the 1937 Acts to the 1977 Acts.
- * 21 members are on disability pensions.
- * There are 87 widows and dependents on the roles.
- * There has been an average of 8 Retiree deaths each of the last 5 years.
- * Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City in 2009 due to HB 1001. These monies are distributed twice each year with the first payment in June and the second in September.

FIRE PENSION
 Dept # 0440
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	9,852		9,996	10,248	252	2.52%
5150 RETIREE MEDICAL EXPENSES	-		-	50,000	50,000	
5151 PENSIONS - CURRENT RETIREES	6,809,285		6,926,700	6,828,000	(98,700)	
5154 PENSION DEATH BENEFITS	156,000		144,000	144,000	-	
51AA IN HOUSE LABOR/ADMIN EXPENSE	-		2,004	2,004	-	
Total 5100	\$6,975,137	\$3,334,327	\$7,082,700	\$7,034,252	(\$48,448)	- 0.68%
5212 STATIONERY & PRINTED FORMS	-		360	360	-	
5219 OTHER OFFICE SUPPLIES	-		300	300	-	
Total 5200	\$-	\$-	\$660	\$660	\$-	0.00%
5311 LEGAL SERVICES	6,400		6,700	6,900	200	
5314 CONSULTANT SERVICES	-		4,992	4,992	-	
5322 POSTAGE	1,611		1,950	1,950	-	
5324 TRAVEL EXPENSES	-		360	360	-	
5336 TRUSTEES COMPENSATION	3,770		3,860	3,920	60	
Total 5300	\$11,781	\$2,571	\$17,862	\$18,122	\$260	1.46%
Total	\$6,986,918	\$3,336,898	\$7,101,222	\$7,053,034	(\$48,188)	- 0.68%

FLEET MANAGEMENT

The Fleet Management Operations Division: The City of Fort Wayne's Fleet Management Operations Division is committed to providing service for all City departments and their respective customers. The Fleet Department maintains responsibility for exercising a non-biased bid process and implementing cost saving for purchases large and small. Additionally, we are tasked with ensuring that we not only maintain compliance with environmental regulations, but also proactively address how we can make a difference environmentally in our City as well as set as example for others to follow.

We continuously improve our operations while becoming more efficient and effective through our use of tools such as six sigma, ISO processes, and "Key Performance Indicators" (KPI) that measure fleet in safety, customer satisfaction, turn-around time requirements, fleet availability and other budgetary measurements.

Purpose: It is the purpose of the Fleet office to deliver premium level fleet services at a good value to the City. This in turn helps to ensure that the City has the means to assist in providing the highest quality of life possible for all who live and/or work in the area.

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

Values: Our Commitments

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

Goals and Objectives:

1. Maintain facilities according to OSHA and environmental standards
2. Create specifications for new equipment & trucks as well as participate in bid processes to ensure best price
3. To evaluate the cost of products and obtain quotes
4. Implement preventative maintenance program for vehicles and equipment
5. Maintain records on EPA standards and comply with the disposal of waste
6. Maintain information on FASTER FMIS program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
7. Use Automated Vehicle Locator (AVL) system for proper fleet usage and track additional elements such as idling, equipment usage, and abuse
8. Establish a concrete plan for equipment and maintenance facilities
9. Educate and train our staff to stay current on today's ever changing technology. Provide training for all team members in technical, safety and environmental practices.

Previous year Stats (2013):

- Fleet size 1,874
- Total Fleet miles for 2013 10,608,593
- Average usage 8,810 miles
- Gallons of gas used 726,770
- Gallons of Diesel fuel 312,720
- Locked gas savings \$8,762 from OPIS plus pricing over the past four years \$210,000
- Total Work orders 9,781
- VE count 3,217.4 start of 2014
- City savings on contract pricing for 2013 \$134,380

Fleet Awards:

- Fleet Director named to the APWA Certified Public Fleet Provisional Board
- Fleet Director named to Ford Police Advisory Board
- Fleet Director named to the Indiana Clean Cities Board
- Fleet Director Inductee into Government Public Fleet Hall of Fame
- 19th in Government Leading fleets 2014
- 3rd in 100 best fleets 2014
- 3rd in 100 best green fleets 2013

FLEET MANAGEMENT
 Dept # 0803
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	177,634		166,580	176,447	9,867	5.92%
5131 PERF - EMPLOYERS SHARE	16,331		18,657	19,762	1,105	
5132 FICA	11,547		12,743	13,499	756	
5134 LIFE MEDICAL & HEALTH INSURAN	35,400		35,400	37,500	2,100	
5136 UNEMPLOYMENT COMPENSATION	163		167	176	9	
5137 WORKERS COMP INSURANCE	174		172	206	34	
513A PERF - EMPLOYEES/PD BY CITY	4,899		4,997	5,293	296	
5162 ACCRUED WAGES ADJ	833		-	-	-	
Total 5100	\$246,981	\$109,773	\$238,716	\$252,883	\$14,167	5.93%
5213 COMPUTER SUPPLIES	-		2,000	10,500	8,500	
5214 SAFETY ITEMS/SUPPLIES	127		400	400	-	
5219 OTHER OFFICE SUPPLIES	2,788		3,500	7,000	3,500	
5231 GASOLINE	2,165,041		2,142,097	2,251,609	109,512	
5232 DIESEL FUEL / FUEL OIL	1,022,519		1,017,888	1,024,723	6,835	
5239 OTHER GARAGE & MOTOR SUPPLIES	1,729		2,500	14,000	11,500	
5246 HOUSEHOLD & CLEANING SUPPLIES	766		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	986		29,297	4,000	(25,297)	
Total 5200	\$3,193,957	\$1,535,193	\$3,199,082	\$3,313,632	\$114,550	3.58%
531K SEMINAR FEES	745		1,500	1,500	-	
5322 POSTAGE	139		100	100	-	
5323 TELEPHONE & TELEGRAPH	-		2,200	2,200	-	
5324 TRAVEL EXPENSES	4,227		3,000	3,000	-	
532C CELL PHONE	792		1,400	1,400	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	65		-	300	300	
5342 LIABILITY INSURANCE	2,038		2,059	2,736	677	
5351 ELECTRICITY	15,291		17,719	17,719	-	
5352 NATURAL GAS	12,189		19,259	20,560	1,301	
5353 WATER	4,697		5,000	5,000	-	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	3,177		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	6,242		3,000	3,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,639		1,848	1,848	-	
5367 MAINT. AGREEMENT - SOFTWARE	10,082		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	890,329		581,816	651,733	69,917	
536T GARAGE CONTRACT - TARGET	2,827,506		3,335,278	3,436,440	101,162	
536U TOWING SERVICES	-		-	30,000	30,000	
5374 OTHER EQUIPMENT RENTAL	1,786		4,000	4,000	-	
5386 INTEREST PAID - LEASES & LOANS	63		-	-	-	
5391 SUBSCRIPTIONS AND DUES	4,297		4,000	4,000	-	
5392 LICENSES	2,058		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	480		-	-	-	
539B MASTER LEASE	14,223		5,258	5,862	604	

FLEET MANAGEMENT
 Dept # 0803
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
Total 5300	\$3,802,067	\$1,880,261	\$4,012,933	\$4,216,894	\$203,961	5.08%
5441 PURCHASE OF VEHICLES	31,875		-	-	-	
5442 PURCHASE OF HEAVY EQUIPMENT	5,111		-	-	-	
5443 PURCHASE OF OFFICE EQUIPMENT	933		-	-	-	
5446 PURCHASE OF SOFTWARE	5,818		-	-	-	
5454 BETTERMENTS & ADDITIONS	38,434		276,329	400,000	123,671	
Total 5400	\$82,171	\$31,409	\$276,329	\$400,000	\$123,671	44.75%
Total	\$7,325,177	\$3,556,636	\$7,727,060	\$8,183,409	\$456,349	5.91%

INTERNAL AUDIT

Mission Statement:

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

- financial and operating information is accurate and reliable,
- risks to the City are identified and minimized,
- regulations, laws, and policies and procedures are followed,
- satisfactory standards are met,
- resources are used efficiently and economically to achieve the City's objectives – all for the purpose of assisting members of the organization in the effective discharge of their responsibilities.

Goals and Objectives:

- To utilize a structured risk assessment methodology to enable the Internal Audit function to quantify the level of risk related to City departments and processes. Internal Audit can then develop an appropriate audit schedule that will ensure adequate review of all City operations based on the risk scores calculated for each department factoring in previous audit coverage.
- To present accurate, comprehensive reports to management, the Audit Committee, and others covering the scope and objectives of assigned audits included in the audit plan within the time frame approved by the Audit Committee. This process holds the department accountable for effective use of its time and also ensures the results of our effort are provided to management.
- To provide sufficient follow-up on audit reports to determine the degree of compliance with audit recommendations. The department will strive to perform follow-up audits within 18 – 24 months of the original audit report date. This process will enable us to determine whether recommendations are implemented.
- To provide consultation services to management and staff in an effort to ensure adequate implementation of change or new processes in order to reduce the time required by audit staff for subsequent review and troubleshooting after the process has been implemented.
- To establish and maintain constructive working relations with management through use of interim briefings during the audit engagement, draft report review and a constructive orientation for reporting. This goal will ensure management is well informed throughout the audit process and that we maintain a “no surprises” approach to each project. This goal is intended to build a level of trust between Internal Audit and management in an effort to become a pro-active resource.
- To provide a comprehensive continuing professional education program for audit personnel to maintain the knowledge and skills necessary to satisfactorily perform assigned audits and stay abreast of new audit tools and techniques.
- To have an independent review of the department performance (peer review) at a minimum once every three years. This review should address the quality of work performed, the department's compliance with its objectives and audit standards and the affect the department has had upon the City.

INTERNAL AUDIT
 Dept # 0012
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	156,453		190,294	201,791	11,497	6.04%
5131 PERF - EMPLOYERS SHARE	15,299		21,313	22,601	1,288	
5132 FICA	11,315		14,557	15,437	880	
5134 LIFE MEDICAL & HEALTH INSURAN	8,850		35,400	37,500	2,100	
5136 UNEMPLOYMENT COMPENSATION	47		190	202	12	
5137 WORKERS COMP INSURANCE	50		143	236	93	
513A PERF - EMPLOYEES/PD BY CITY	4,698		5,709	6,054	345	
5161 WAGE SETTLEMENT/SEVERANCE PAY	150		-	-	-	
5162 ACCRUED WAGES ADJ	(2,106)		-	-	-	
Total 5100	\$194,756	\$116,945	\$267,606	\$283,821	\$16,215	6.06%
5219 OTHER OFFICE SUPPLIES	175		300	300	-	
Total 5200	\$175	\$-	\$300	\$300	\$-	0.00%
5314 CONSULTANT SERVICES	2,928		-	-	-	
531K SEMINAR FEES	974		3,700	3,300	(400)	
5322 POSTAGE	-		10	10	-	
5324 TRAVEL EXPENSES	-		3,000	2,700	(300)	
5326 MILEAGE	-		600	500	(100)	
5342 LIABILITY INSURANCE	680		516	1,409	893	
5391 SUBSCRIPTIONS AND DUES	614		1,130	1,175	45	
Total 5300	\$5,196	\$3,048	\$8,956	\$9,094	\$138	1.54%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$200,127	\$119,993	\$276,862	\$293,215	\$16,353	5.91%

LAW DEPARTMENT

Mission Statement

The purpose of the Law Department is to manage the legal affairs of the City by providing legal advice/assistance to the officers, departments, boards, commissions, and other agencies of the City to comply with all City, state and federal regulations. The Law Department drafts ordinances and other legal documents for the City and its various departments. This department prosecutes violators of City ordinances and supervises and directs all litigation in which the City has an interest. Additionally, the Law Department provides labor relations services in connection with collective bargaining matters related to Public Safety.

Goals and Objectives

To provide efficient, cost effective and timely legal services through an appropriate mix of full-time attorneys and outside counsel. The department will be active in early decision making situations to limit or reduce the potential for avoidable or unnecessary litigation. The law department will apply a business-like risk analysis to pending or threatened litigation.

LAW
 Dept # 0009
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	245,683		290,532	313,715	23,183	7.98%
5131 PERF - EMPLOYERS SHARE	24,559		29,053	31,372	2,319	
5132 FICA	17,662		22,226	23,999	1,773	
5134 LIFE MEDICAL & HEALTH INSURAN	47,200		47,200	50,000	2,800	
5136 UNEMPLOYMENT COMPENSATION	285		291	314	23	
5137 WORKERS COMP INSURANCE	218		167	263	96	
513A PERF - EMPLOYEES/PD BY CITY	7,371		8,716	9,411	695	
513R RETIREES HEALTH INSURANCE	23,600		-	-	-	
5162 ACCRUED WAGES ADJ	1,981		-	-	-	
Total 5100	\$368,558	\$176,670	\$398,185	\$429,074	\$30,889	7.76%
5212 STATIONERY & PRINTED FORMS	-		230	250	20	
5213 COMPUTER SUPPLIES	-		150	150	-	
5219 OTHER OFFICE SUPPLIES	688		895	850	(45)	
5231 GASOLINE	-		13	-	(13)	
5263 OTHER EQUIPMENT REPAIR PARTS	-		200	450	250	
5299 OTHER MATERIALS & SUPPLIES	-		700	400	(300)	
Total 5200	\$688	\$968	\$2,188	\$2,100	(\$88)	- 4.02%
5311 LEGAL SERVICES	93,433		89,240	90,000	760	
531K SEMINAR FEES	1,325		2,055	1,800	(255)	
5322 POSTAGE	645		2,980	1,800	(1,180)	
5324 TRAVEL EXPENSES	1,766		1,560	1,750	190	
5326 MILEAGE	128		975	700	(275)	
532C CELL PHONE	944		624	-	(624)	
5342 LIABILITY INSURANCE	907		774	1,878	1,104	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		300	100	(200)	
5369 CONTRACTED SERVICE	2,216		1,560	1,350	(210)	
5374 OTHER EQUIPMENT RENTAL	2,752		2,796	-	(2,796)	
5391 SUBSCRIPTIONS AND DUES	5,828		7,272	6,550	(722)	
5399 OTHER SERVICES AND CHARGES	-		300	200	(100)	
Total 5300	\$109,943	\$79,740	\$110,436	\$106,128	(\$4,308)	- 3.90%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$479,189	\$257,378	\$510,809	\$537,302	\$26,493	5.19%

OFFICE OF THE MAYOR

Mission Statement

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

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

Goals and Objectives

The goals of the Office of the Mayor include those goals as determined by the Comprehensive Plan:

- Retain and gain jobs
- Maintain and enhance the City's capital assets
- Addressing capital needs in the public safety division
- Responsible stewardship of public assets and infrastructure
- Open disclosure of City finances

Executive Office

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

311 Citizen Services Department

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

Community Liaisons

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

Public Information Office

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

OFFICE OF THE MAYOR - CONTINUED

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

Human Resources

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

MAYOR
 Dept # 0001
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	1,354,306		1,459,957	1,580,990	121,033	8.29%
5131 PERF - EMPLOYERS SHARE	132,912		160,852	171,222	10,370	
5132 FICA	98,019		114,182	120,941	6,759	
5134 LIFE MEDICAL & HEALTH INSURAN	330,400		342,200	362,500	20,300	
5136 UNEMPLOYMENT COMPENSATION	1,477		1,495	1,579	84	
5137 WORKERS COMP INSURANCE	1,441		1,382	1,721	339	
513A PERF - EMPLOYEES/PD BY CITY	40,042		44,416	45,869	1,453	
513R RETIREES HEALTH INSURANCE	23,600		11,800	-	(11,800)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	4,253		-	-	-	
5162 ACCRUED WAGES ADJ	8,564		-	-	-	
Total 5100	\$1,995,014	\$932,858	\$2,136,284	\$2,284,822	\$148,538	6.95%
5213 COMPUTER SUPPLIES	156		400	400	-	
5219 OTHER OFFICE SUPPLIES	3,992		6,700	8,696	1,996	
5231 GASOLINE	2,448		2,868	2,592	(276)	
5299 OTHER MATERIALS & SUPPLIES	634		3,050	3,050	-	
Total 5200	\$7,229	\$5,477	\$13,018	\$14,738	\$1,720	13.21%
5314 CONSULTANT SERVICES	11,693		13,425	13,425	-	
5317 INSTRUCTIONAL SERVICES	5,509		9,440	9,440	-	
531K SEMINAR FEES	6,092		4,100	4,100	-	
5322 POSTAGE	1,201		3,488	2,288	(1,200)	
5323 TELEPHONE & TELEGRAPH	888		-	-	-	
5324 TRAVEL EXPENSES	12,558		6,200	6,200	-	
5326 MILEAGE	1,532		2,300	2,300	-	
532C CELL PHONE	2,508		3,980	2,980	(1,000)	
5331 PRINTING OTHER THAN OFFC SUPPL	710		6,200	3,500	(2,700)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	4,870		2,500	2,500	-	
5334 PUBLIC RELATIONS	16,529		12,500	12,500	-	
5342 LIABILITY INSURANCE	5,975		6,227	6,227	-	
535M MOVING COSTS	4,793		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,956		1,788	1,788	-	
5369 CONTRACTED SERVICE	42,068		49,942	71,384	21,442	
536N GARAGE CONTRACT - NONTARGET	247		851	250	(601)	
536T GARAGE CONTRACT - TARGET	1,162		587	587	-	
5374 OTHER EQUIPMENT RENTAL	3,312		2,040	2,040	-	
5391 SUBSCRIPTIONS AND DUES	7,142		3,500	1,500	(2,000)	
5399 OTHER SERVICES AND CHARGES	25		380	380	-	
539A OPERATING TRANSFER OUT	-		-	7,000	7,000	
Total 5300	\$130,770	\$78,677	\$129,448	\$150,389	\$20,941	16.18%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$2,133,013	\$1,017,013	\$2,278,750	\$2,449,949	\$171,199	7.51%

METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Larry Wardlaw

COMMISSION VICE CHAIR

Quinton Ellis. Esq.

COMMISSIONERS

Kevin Hughes

C. Lockwood Marine

Dorian Maples

Jesus Rick Trevino, Esq.

Michelle Chambers

STAFF

Dawn D. Cummings - Executive Director

Sara N. Quintana – Legal Counsel

Delinda Wyatt – Lead Investigator

Shannon Norris – Lead Investigator

Ronda Irby – Investigator and Mediation Specialist

Matthew Holland – Investigator

Dennis Sorg - Investigator

Lakisha Woods – Investigator

Samantha Cheney – Administrative Assistant IV

Amber Nancarrow – Administrative Assistant III

METROPOLITAN HUMAN RELATIONS

The Metropolitan Human Relations Commission (“MHRC”) was established in 1952 by the Common Council of Fort Wayne to “administer and enforce” anti-discrimination legislation within the territorial boundaries of the City of Fort Wayne. As primary basis for establishing MHRC, the Mayor and Common Council decreed the following:

“Discrimination in social, cultural and economic life in Fort Wayne against any person or persons because of race, sex, color, religion, handicap, ancestry, national origin, or place of birth, is contrary to American principles and is harmful to the social, cultural, and economic life of the city. Discrimination, particularly in employment opportunities, public accommodations and housing, increases the burden and cost of government; and, such discrimination contributes to increased crime, vice, juvenile delinquency, fires and other evils thereby affecting the public safety, public health, and general welfare of the community. It is therefore deemed to be in the best interests of the city to create a metropolitan Commission to administer and enforce anti-discrimination legislation and ordinances, all as authorized by the Indiana Civil Rights Act.”

The Commission continues to maintain a high level of productivity in case resolutions, reducing case age in the office, and implementing stringent case processing protocols to ensure timely resolution of cases. MHRC has set measurable goals to increase quality of compliance with the regulations of its federal partners, the United States Equal Employment Opportunity Commission (“EEOC”), and the United States Housing and Urban Development (“HUD”). MHRC’s contractual commitment continues to increase. This continuing increase translates to increased revenue from EEOC and HUD, thereby reducing the Commission’s reliance on property tax dollars.

VISION STATEMENT

MHRC is focused on, and committed to creating an environment in the City of Fort Wayne that will produce an inclusive community where trust, acceptance, fairness and equality are the City’s norms. To achieve this vision, the Commission will be fair, impartial and thorough in assertively enforcing the law, and aggressive in promoting community outreach and training initiatives.

GOALS

- I. To continue to expeditiously investigate all credible allegations and/or conditions that create or promote adverse effects on persons and/or sections of the City, or conditions and/or allegations that result in a discriminatory treatment of persons and/or sections of the City on the bases enumerated in Ordinance G-21-78.
- II. To expand outreach activities, especially in housing and public accommodation, to schools and colleges within the territorial boundaries of the City of Fort Wayne. This will include continued partnering with lending institutions and housing providers to promote fair housing and fair lending practices.
- III. To advertise MHRC's educational programs and activities to surrounding localities that do not have MHRC type entity in order to create additional revenue generating scheme for the Commission.
- IV. To expand outreach to local businesses and smaller employers, to aid them in training on civil rights issues, and provide support and encourage policies which promote and foster fair employment and equal opportunity for Fort Wayne citizens.
- V. To provide channels of communication among various racial, religious and ethnic groups in the City.
- VI. To provide community mediation services to assist with inter-group conflicts.
- VII. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VIII. To expand MHRC's grant writing activities to seek resources that will enable MHRC to partner and share those resources with local organizations that provide human relations type services to residents of the City in the areas of housing, employment, and education, etc.
- IX. To expand the Commission's alternative dispute resolution program (mediation and conciliation). This may even include securing outside mediators to assist in mediating and conciliating cases pending before the Commission.
- X. To actively work with departments of local governments so as to utilize whatever existing programs, equipment, or personnel they may have and can share in order to help avoid duplicity/redundancy/ and cost in operations.
- XI. To coordinate regionally and state-wide with other similarly situated local civil rights enforcement agencies to gain expertise, foster relationships, gain efficiencies of scale and promote sharing of best practices and resources to further aid in supporting the mission of MHRC to the local community.
- XII. To ensure that the Commission secures the necessary tools needed to enable it to provide services that are packaged in professionalism but not at the expense of cost effectiveness.

METRO HUMAN RELATIONS
 Dept # 0005
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	353,516		367,598	394,330	26,732	7.27%
5131 PERF - EMPLOYERS SHARE	53,038		66,444	71,133	4,689	
5132 FICA	39,504		45,383	48,587	3,204	
5134 LIFE MEDICAL & HEALTH INSURAN	141,600		141,600	150,000	8,400	
5136 UNEMPLOYMENT COMPENSATION	562		593	635	42	
5137 WORKERS COMP INSURANCE	540		487	684	197	
513A PERF - EMPLOYEES/PD BY CITY	16,047		17,797	19,054	1,257	
5162 ACCRUED WAGES ADJ	(61)		-	-	-	
Total 5100	\$604,746	\$289,374	\$639,902	\$684,423	\$44,521	6.96%
5212 STATIONERY & PRINTED FORMS	109		420	420	-	
5213 COMPUTER SUPPLIES	23		252	200	(52)	
5219 OTHER OFFICE SUPPLIES	2,131		1,620	1,600	(20)	
5247 INSTRUCTIONAL SUPPLIES	150		480	200	(280)	
5299 OTHER MATERIALS & SUPPLIES	48		324	-	(324)	
Total 5200	\$2,461	\$1,156	\$3,096	\$2,420	(\$676)	- 21.83%
5311 LEGAL SERVICES	3,593		4,020	2,700	(1,320)	
5317 INSTRUCTIONAL SERVICES	240		1,020	500	(520)	
531K SEMINAR FEES	809		1,000	1,000	-	
5322 POSTAGE	1,066		1,500	1,500	-	
5324 TRAVEL EXPENSES	3,054		1,800	1,800	-	
5325 COUNCIL AND/OR BOARD TRAVEL	-		1,000	1,000	-	
5326 MILEAGE	9		-	-	-	
532C CELL PHONE	538		720	700	(20)	
5331 PRINTING OTHER THAN OFFC SUPPL	-		840	500	(340)	
5342 LIABILITY INSURANCE	2,721		2,905	5,699	2,794	
5369 CONTRACTED SERVICE	1,666		1,272	1,200	(72)	
5377 CC BUILDING PARKING	-		564	-	(564)	
5391 SUBSCRIPTIONS AND DUES	404		1,020	500	(520)	
Total 5300	\$14,100	\$7,924	\$17,661	\$17,099	(\$562)	- 3.18%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$621,307	\$298,454	\$660,659	\$703,942	\$43,283	6.55%

CITY CLERK/PARKING ADMINISTRATION

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

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

Goals and Objectives:

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

Services Provided

- Install, maintain & collect revenue from parking meters
- Enforce and issue citations to vehicles parked in violation of city statutes;
- Enforce city policies relating to residential parking and abandoned vehicle code infractions;
- Respond to citizen complaints concerning abandoned vehicles and issue ticket(s) and /or warnings when necessary;
- Report illegal vehicles and other illegal activities to appropriate department;
- Post "No Parking" signs and bag meters for merchants in downtown area when needed;
- Post "No Parking" signs for construction on streets in city and maintain the "No Parking" on these streets by either ticketing or towing of vehicles when milling or repaving.

PARKING ADMINISTRATION
 Dept # 0132
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	302,534		334,329	345,406	11,077	3.31%
5131 PERF - EMPLOYERS SHARE	30,305		37,445	38,685	1,240	
5132 FICA	22,289		25,576	26,424	848	
5134 LIFE MEDICAL & HEALTH INSURAN	94,400		94,400	100,000	5,600	
5136 UNEMPLOYMENT COMPENSATION	328		334	345	11	
5137 WORKERS COMP INSURANCE	3,276		2,704	3,785	1,081	
5138 CLOTHING ALLOWANCE	4,226		4,500	4,500	-	
513A PERF - EMPLOYEES/PD BY CITY	9,092		10,030	10,362	332	
513R RETIREES HEALTH INSURANCE	11,800		11,800	11,800	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	1,632		-	-	-	
5162 ACCRUED WAGES ADJ	(3,248)		-	-	-	
Total 5100	\$476,634	\$222,679	\$521,118	\$541,307	\$20,189	3.87%
5219 OTHER OFFICE SUPPLIES	1,063		1,000	1,000	-	
5231 GASOLINE	8,285		13,066	10,862	(2,204)	
5299 OTHER MATERIALS & SUPPLIES	2,889		2,500	2,500	-	
Total 5200	\$12,236	\$6,566	\$16,566	\$14,362	(\$2,204)	- 13.30%
532C CELL PHONE	281		360	360	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,116		1,000	1,000	-	
5342 LIABILITY INSURANCE	2,616		2,832	52,988	50,156	
5369 CONTRACTED SERVICE	39,156		48,636	-	(48,636)	
536N GARAGE CONTRACT - NONTARGET	1,760		3,916	1,683	(2,233)	
536T GARAGE CONTRACT - TARGET	11,389		10,325	14,400	4,075	
5377 CC BUILDING PARKING	-		3,168	-	(3,168)	
5399 OTHER SERVICES AND CHARGES	272		2,000	2,000	-	
539B MASTER LEASE	8,834		10,935	15,912	4,977	
Total 5300	\$65,424	\$17,020	\$83,172	\$88,343	\$5,171	6.22%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$554,294	\$246,266	\$620,856	\$644,012	\$23,156	3.73%

PARKS & RECREATION

Alvin R. Moll, Jr., Director

Fort Wayne Board of Park Commissioners

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

Fort Wayne Parks & Recreation Department

The Parks and Recreation Department maintains over 2,400 acres of public park land and provides numerous recreation facilities, programs and services for the Fort Wayne community. The Fort Wayne Parks and Recreation Department was created in 1905 when the Indiana General Assembly adopted the Cities and Towns Law. The Parks and Recreation Department is administered by a four member bipartisan Board of Park Commissioners. Each commissioner is appointed by the Mayor and serves a four-year term. The Park Board reviews and approves the annual budget, approves expenditures, holds regular public meetings as required by law and approves the awarding of all contracts.

Administration/Marketing Division

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

Parks/Horticulture Division

The Buildings and Grounds Division is responsible for operation and maintenance of the park land and facilities, vehicle and machinery operation and upkeep, building repairs and maintenance and engineering. The Horticulture Division is responsible for park and street trees, public gardens and flower beds, park landscaping and operation of the greenhouse.

Leisure Services

The Leisure Services Division is responsible for most of the recreational programs and facilities operated by the department. Facilities include: three public golf courses, two tennis centers, sixty-two public tennis courts, four community recreation centers, three swimming pools, day camps, a nature preserve, Lifetime Sports Academy and the Hurshtown Reservoir. The Division hosts a number of citywide events, offers competitive and instructional programs in athletics and outdoor recreation, operates supervised summer playgrounds, runs a travel program for seniors, families and adventure travelers and offer classes covering a variety of special interests for pre-school through older adult. Arts programs, cultural events, and the Salomon Farm are also provided by the division.

Zoo Division

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

PARKS
 Dept # 0121
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	5,955,423		6,227,155	6,786,079	558,924	8.98%
5131 PERF - EMPLOYERS SHARE	495,338		573,637	623,679	50,042	
5132 FICA	444,409		476,382	519,139	42,757	
5134 LIFE MEDICAL & HEALTH INSURAN	1,345,200		1,380,600	1,462,500	81,900	
5136 UNEMPLOYMENT COMPENSATION	6,085		6,228	6,786	558	
5137 WORKERS COMP INSURANCE	51,710		49,254	58,562	9,308	
513A PERF - EMPLOYEES/PD BY CITY	148,598		153,653	167,057	13,404	
513R RETIREES HEALTH INSURANCE	129,800		129,800	262,500	132,700	
5161 WAGE SETTLEMENT/SEVERANCE PAY	71,725		-	-	-	
5162 ACCRUED WAGES ADJ	35,785		-	-	-	
Total 5100	\$8,684,073	\$3,863,883	\$8,996,709	\$9,886,302	\$889,593	9.89%
5213 COMPUTER SUPPLIES	13,920		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	16,681		21,900	21,900	-	
5231 GASOLINE	137,681		139,424	139,424	-	
5232 DIESEL FUEL / FUEL OIL	127,506		136,371	135,810	(561)	
5233 OIL	9,337		10,000	10,000	-	
5234 TIRES & TUBES	23,138		24,000	24,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	14,643		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	14,775		17,500	17,500	-	
5243 RECREATION SUPPLIES	136,694		96,850	141,850	45,000	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	159,381		214,918	212,550	(2,368)	
5246 HOUSEHOLD & CLEANING SUPPLIES	106,272		102,875	102,875	-	
5247 INSTRUCTIONAL SUPPLIES	1,269		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	89,026		89,160	89,160	-	
5262 VEHICLE REPAIR PARTS	56,613		66,000	66,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	176,526		152,500	160,125	7,625	
5271 GRAVEL	3,192		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	575		500	500	-	
5273 SAND	15		500	500	-	
5274 SALT	17,758		22,300	20,000	(2,300)	
5291 SMALL TOOLS	20,225		31,000	31,000	-	
5293 PAINT	9,392		10,425	12,425	2,000	
5299 OTHER MATERIALS & SUPPLIES	84,902		81,700	81,700	-	
Total 5200	\$1,219,519	\$634,042	\$1,252,547	\$1,301,944	\$49,397	3.94%
5312 MEDICAL SERVICES	4,440		5,600	5,600	-	
5314 CONSULTANT SERVICES	2,400		-	-	-	
5315 APPRAISALS & INSPECTIONS	1,381		750	750	-	
5316 RECREATIONAL SERVICES	165,029		198,228	234,000	35,773	
531H BANK SERVICE CHARGES	26,942		27,904	27,904	-	
531K SEMINAR FEES	7,473		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	55		2,000	2,000	-	
5322 POSTAGE	44,218		46,780	46,780	-	

PARKS
 Dept # 0121
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5323 TELEPHONE & TELEGRAPH	-		2,664	-	(2,664)	
5324 TRAVEL EXPENSES	8,766		12,750	10,000	(2,750)	
5326 MILEAGE	2,581		-	2,750	2,750	
532C CELL PHONE	2,240		-	2,664	2,664	
5331 PRINTING OTHER THAN OFFC SUPPL	78,682		67,375	78,875	11,500	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	12,421		24,000	12,500	(11,500)	
5333 PHOTOGRAPHY & BLUEPRINTING	182		500	500	-	
5342 LIABILITY INSURANCE	103,740		115,802	153,796	37,994	
5351 ELECTRICITY	392,396		376,975	438,746	61,771	
5352 NATURAL GAS	182,363		217,359	289,832	72,473	
5353 WATER	363,469		473,149	483,149	10,000	
5356 SOLID WASTE DISPOSAL	38,336		48,235	48,235	-	
5361 CONTRACTED BLDG & STRUCT REPAI	179,901		117,809	147,809	30,000	
5362 CONTRACTED VEHICLE REPAIR	10,127		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	162,240		122,757	117,100	(5,657)	
5365 JANITORIAL & LAUNDRY SERVICE	45,377		44,102	88,650	44,548	
5369 CONTRACTED SERVICE	485,097		758,294	469,500	(288,794)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	100,000	-	
5371 BUILDING RENTAL	6,485		24,850	10,000	(14,850)	
5372 VEHICLE RENTAL	188		-	-	-	
5374 OTHER EQUIPMENT RENTAL	23,474		28,000	28,000	-	
5381 PAYMENT OF PRINCIPAL - BONDS	295,000		-	-	-	
5382 PAYMENT OF INTEREST - BONDS	80,750		-	-	-	
5391 SUBSCRIPTIONS AND DUES	10,761		26,739	11,875	(14,864)	
5393 TAXES	151		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	71,466		78,965	84,865	5,900	
539A OPERATING TRANSFER OUT	-		2,368,738	1,689,818	(678,920)	
539B MASTER LEASE	84,705		231,262	279,114	47,852	
Total 5300	\$2,992,839	\$1,278,491	\$5,542,086	\$4,885,312	(\$656,774)	- 11.85%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$12,896,431	\$5,776,416	\$15,791,342	\$16,073,558	\$282,216	1.79%



Fort Wayne Police Department

MISSION STATEMENT

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

CURRENTLY

At this time, the Fort Wayne police department's main headquarters is located at #1 Main Street in the Edwin Rousseau Building. In addition to the new headquarters, we will continue to utilize four "outposts" to provide our Uniform personnel with a satellite office within their assigned quadrant of patrol. The Northwest outpost is located at Lima Road and Northland inside Fire Station-15; the Northeast outpost is situated in a building provided by Parkview Hospital, at the corner of East State and Beacon Street; and the Southwest outpost is housed in Fire Station-17, on Getz Road. The satellite office for the Southeast Division is housed in the Police Benevolent Association Hall located on South Calhoun. We also occupy offices and training facilities at the Public Safety Academy.

The Fort Wayne Police Department is commanded by Chief Garry Hamilton who reports directly to the Public Safety Director, Rusty York.

As of this report, the Fort Wayne Police Department has 442 sworn officers and 34 civilian personnel. We anticipate starting a new police recruit class in January 2015, which will primarily be funded through a grant, and bring our sworn total to our budgeted strength of 460.

The Fort Wayne Police Department's sworn and civilian personnel are distributed into to six different divisions/groups. The following paragraphs provide a brief description of the responsibilities that are unique to each group. Although each has their individual characteristics and concerns, they all share the common goal of improving the quality of life for the visitors and residents of Fort Wayne.

INVESTIGATIVE SUPPORT DIVISION

The Investigative Support Division (ISD) provides support to the Fort Wayne Police Department by conducting in depth investigations into felony occurrences within the City. The ISD is staffed with Supervisors, Detectives, Technicians, and civilian personnel that support the many facets involved in the investigation of felony incidents. The roles of those within the ISD include, but are not limited to, conducting interviews and interrogations of persons involved, gathering, packaging and testing evidence as well as providing further investigative support for the departments uniform operations divisions. The ISD is sub-divided into several areas of responsibility that include; the Detective Bureau, the Juvenile Aid/Missing Person Section, the Vice and Narcotics Section, The Gang and Violent Crimes Unit, the Victim's Assistance Program, the Evidence and Property Section, the Crime Analysis Unit, the Police Laboratory, Crime Scene Management, and the Crime Stoppers Office.

NORTHWEST UNIFORM DIVISION

The Northwest Division is responsible for providing police service to approximately 65,000 citizens living in a geographical area covering 33.07 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor which generates a significant amount of calls for service such as accidents, road rage disturbances, stranded motorists and traffic stops. This division has a very high ratio of calls for service per officer. Some of these calls for service originate from thieves who target patrons of the vast number of businesses served by this division. Most of these thefts involve stealing items such as purses and wallets that contain credit cards from vehicles parked at restaurants, movie theatres shopping centers and visitor attractions such as the Fort Wayne Children's Zoo, Science Central and War Memorial Coliseum. The officers in this division serve a very diverse group of citizens of representing a wide range of races, cultures and socioeconomic backgrounds. They work together very well as a team to reduce or eliminate crime where it is occurring to increase the quality of life for the citizens they have sworn to protect.

NORTHEAST UNIFORM DIVISION

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

SOUTHWEST UNIFORM DIVISION

The Southwest Division serves a population of over 63,000 people within its thirty-five square miles. The Southwest Quadrant serves citizens from the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, west to Aboite Township. Within in the Southwest Division are the St. Joseph Medical Center, Lutheran Hospital, and the Jefferson Point Mall, which collectively bring many non-residents into those commercial areas. The Officers, Supervisors, and Command Staff of the Southwest Division are committed to working with the Southwest area partnerships, Lutheran and St. Joseph Security Staff, as well as the Fort Wayne International Airport Police to prevent and solve crime in the Southwest Quadrant. In 2013 the Hispanic Liaison program was placed under the Southwest Divisions responsibility. The Southwest area has seen a significant growth in its multi cultural communities. The Hispanic Liaison program has grown to accommodate not only the Hispanic community but the emerging communities as well. Also added in 2013 for the Southwest division is the Fort Wayne Police Reserve program. This program oversees the civilian officers who donate their time to the city for such events as the 3 Rivers Festival, Fort for Fitness, and the Johnny Appleseed Festival.

SOUTHEAST UNIFORM DIVISION

The officers assigned to the Southeast Division provide service to a diverse community of approximately of 53,000 residents within its 16.5 square miles. The Southeast quadrant encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009 some of the Downtown entertainment venues were moved from the Southwest quadrant to the Southeast responsibility. This was done to provide increase continuity of information, service and patrol strategies. Although, the population and the square miles patrolled by the Southeast Division are smaller than the other quadrants the calls for service within the Southeast Division remain the highest of all four quadrants.

SPECIAL OPERATIONS DIVISION

The Special Operations Division consists of the following Units:

- Emergency Services Team (EST) OR SWAT Team
- Explosive Ordinance / Hazardous Devices Unit (EOD/HDU)
- Traffic Unit (Hit/Run)
- Fatal Accident Crash Team (FACT)
- Crisis Response Team (CRT) or Hostage Negotiation Team
- Crisis Intervention Team (CIT)

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

CHIEF'S STAFF AND ADMINISTRATIVE SUPPORT

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

The various groups that are part of the Chief's administrative staff include the Academy personnel; the School Child Safety and School Resource Officer programs; the Hispanic Liaison program; Fiscal Affairs; Grants and Research; the Office of Professional Standards/Internal Affairs; the Information Systems and Technology Unit, and the Public Information Officer. In addition, the Chief of Police is a member of the combined Fort Wayne/Allen County Communications Board.

2015 GOALS

In the year 2014, the Police Department saw the development of the Department's "Gang and Violent Crimes Unit". This Unit consists of 12 FWPD Officers, 2 FWPD Sergeants, and 1 Indiana State Police Officer. The Unit was developed to address Gang violence and other violent crime in the Fort Wayne/Allen County area.

In 2014 the Fort Wayne Police Department graduated the 60th Recruit Class from our Academy. Also in 2014 we saw the implementation of the electronic submission for time off. This will save in printing cost and allow Officers more to receive their notice of time off more quickly. We have begun sending copies of protective orders electronically, to Officers in the field with printers, in order for the protective orders to be served more efficiently. This year the newest patrol cars have been equipped with video cameras that automatically download when Officers are near the station or an outpost. This reduces the Officer's down time and the cost associated with storage. We started a downtown Bicycle patrol for the spring and summer of 2014 to ensure the safety of all citizens working or visiting downtown.

In January 2015 we will seat the 61st Recruit Class that will graduate in May of 2015. We are also planning to institute an online booking process that Officers can use to save time and printing cost when booking in prisoners. We look to continue the downtown patrols year round to have better visibility and better inaction with visitors to the downtown area.

As always, we will continue to monitor and respond to the ever-changing public safety and quality-of-life issues throughout the city. We will provide our employees with a variety of training opportunities that will maintain their various technical certifications and increase our overall ability to meet the community's expectations on a daily basis. We will continue to educate the public about criminal activity within their neighborhoods and provide on-going assistance on how they can reduce their chance of being victimized.

POLICE - GENERAL FUND
 Dept # 0014
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	30,040,174		26,671,226	28,420,805	1,749,579	6.56%
5131 PERF - EMPLOYERS SHARE	295,100		346,596	361,742	15,146	
5132 FICA	573,573		670,025	675,204	5,179	
5133 SAFETY OFFICERS PENS-EMPLYR SH	5,571,801		5,822,457	6,024,945	202,488	
5134 LIFE MEDICAL & HEALTH INSURAN	6,224,111		6,115,940	6,478,750	362,810	
5135 EMPLOYEE MEDICAL EXPENSES	27,668		5,000	5,000	-	
5136 UNEMPLOYMENT COMPENSATION	30,889		32,170	33,940	1,770	
5137 WORKERS COMP INSURANCE	19,485		19,328	21,186	1,858	
5138 CLOTHING ALLOWANCE	561,350		563,600	504,027	(59,573)	
513A PERF - EMPLOYEES/PD BY CITY	89,890		92,836	96,889	4,053	
513B OFFICERS BONUS	125,435		218,092	227,677	9,585	
513D DENTAL REIMBURSEMENT	47,680		52,802	52,800	(2)	
513H HURT ON DUTY	340,726		234,800	234,800	-	
513R RETIREES HEALTH INSURANCE	1,333,400		1,345,200	1,400,000	54,800	
5161 WAGE SETTLEMENT/SEVERANCE PAY	13,154		-	-	-	
5162 ACCRUED WAGES ADJ	165,478		-	-	-	
Total 5100	\$45,459,912	\$19,576,030	\$42,190,072	\$44,537,765	\$2,347,693	5.56%
5213 COMPUTER SUPPLIES	4,134		9,340	6,000	(3,340)	
5219 OTHER OFFICE SUPPLIES	41,010		64,700	57,700	(7,000)	
5231 GASOLINE	1,596,951		1,509,184	1,508,986	(198)	
5232 DIESEL FUEL / FUEL OIL	3,022		1,873	2,088	215	
5235 PROPANE FUEL	-		6,000	6,000	-	
5242 ANIMAL SUPPLIES	4,490		12,971	12,000	(971)	
5244 LABORATORY SUPPLIES	11,788		14,500	14,000	(500)	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,967		6,011	3,920	(2,091)	
5249 SPECIAL POLICE SUPPLIES	14,133		26,948	20,000	(6,948)	
5261 BLDG REPAIR & MAINT MATERIALS	-		1,000	1,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	29,233		66,267	55,500	(10,767)	
5291 SMALL TOOLS	-		1,500	1,500	-	
5299 OTHER MATERIALS & SUPPLIES	126,252		546,331	379,060	(167,271)	
529C BUNKER GEAR/UNIFORMS	52,653		69,725	50,900	(18,825)	
529V PROTECTIVE VEST	(6,530)		24,255	24,255	-	
Total 5200	\$1,880,103	\$1,031,033	\$2,360,605	\$2,142,909	(\$217,696)	- 9.22%
5317 INSTRUCTIONAL SERVICES	-		-	7,500	7,500	
5319 VETERINARY SERVICES	6,093		7,128	6,000	(1,128)	
531E RANDOM DRUG TESTS	6,233		6,000	4,700	(1,300)	
5322 POSTAGE	9,500		10,980	11,300	320	
5324 TRAVEL EXPENSES	-		-	1,500	1,500	
532C CELL PHONE	8,512		9,120	4,320	(4,800)	
532V VERIZON AIR CARDS	130,792		134,904	148,904	14,000	
5331 PRINTING OTHER THAN OFFC SUPPL	9,010		9,520	7,820	(1,700)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	90		70	70	-	

POLICE - GENERAL FUND
 Dept # 0014
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5342 LIABILITY INSURANCE	1,164,886		871,695	880,324	8,629	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	180,000	-	
5351 ELECTRICITY	14,153		12,435	12,000	(435)	
5352 NATURAL GAS	6,819		11,095	20,204	9,109	
5353 WATER	1,284		960	1,020	60	
5354 SEWAGE	530		-	-	-	
5361 CONTRACTED BLDG & STRUCT REPAI	31,246		1,200	1,200	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	16,463		16,700	16,700	-	
5365 JANITORIAL & LAUNDRY SERVICE	15,598		15,612	14,800	(812)	
5367 MAINT. AGREEMENT - SOFTWARE	179,535		188,812	192,810	3,998	
5369 CONTRACTED SERVICE	168,891		222,441	259,700	37,259	
536A MAINT. AGREEMENT - HARDWARE	7,810		18,075	18,075	-	
536N GARAGE CONTRACT - NONTARGET	179,185		180,974	193,143	12,169	
536T GARAGE CONTRACT - TARGET	1,113,813		944,017	1,085,501	141,484	
5371 BUILDING RENTAL	356,842		361,698	361,698	-	
5374 OTHER EQUIPMENT RENTAL	2,174		2,796	3,300	504	
5377 CC BUILDING PARKING	119,258		86,108	86,108	-	
5391 SUBSCRIPTIONS AND DUES	4,746		9,420	8,745	(675)	
5396 INVESTIGATIONS	77,199		79,000	79,000	-	
5399 OTHER SERVICES AND CHARGES	1,716		1,200	1,200	-	
539A OPERATING TRANSFER OUT	-		10,000	-	(10,000)	
539B MASTER LEASE	3,546,300		3,571,433	3,215,697	(355,736)	
Total 5300	\$7,358,676	\$3,489,501	\$6,963,393	\$6,823,339	(\$140,054)	- 2.01%
5444 PURCHASE OF OTHER EQUIPMENT	159,820		99,490	121,500	22,010	
5445 PURCHASE OF COMPUTER EQUIP	55,668		485	-	(485)	
Total 5400	\$215,488	\$43,208	\$99,975	\$121,500	\$21,525	21.53%
Total	\$54,914,179	\$24,139,772	\$51,614,045	\$53,625,513	\$2,011,468	3.90%

POLICE - PUBLIC SAFETY LOIT FUND
 Dept # 0014
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	-		4,729,415	4,783,078	53,663	1.13%
Total 5100	\$-	\$2,364,708	\$4,729,415	\$4,783,078	\$53,663	1.13%
Total	\$-	\$2,364,708	\$4,729,415	\$4,783,078	\$53,663	1.13%

POLICE MERIT COMMISSION
 Dept # 0013
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	3,075		5,000	4,500	(500)	- 10.00%
Total 5100	\$3,075	\$1,250	\$5,000	\$4,500	(\$500)	- 10.00%
Total 5200	\$-	\$-	\$-	\$-	\$-	
5314 CONSULTANT SERVICES	8,795		-	9,500	9,500	
5322 POSTAGE	9		-	250	250	
Total 5300	\$8,804	\$-	\$-	\$9,750	\$9,750	
Total	\$11,879	\$1,250	\$5,000	\$14,250	\$9,250	185.00%

LAW ENFORCE TRAINING
 Dept # 0014
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
531K SEMINAR FEES	70,944		72,000	84,000	12,000	
5324 TRAVEL EXPENSES	63,814		100,000	110,000	10,000	
5399 OTHER SERVICES AND CHARGES	5,319		21,000	16,000	(5,000)	
Total 5300	\$140,077	\$116,848	\$193,000	\$210,000	\$17,000	8.81%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$140,077	\$116,848	\$193,000	\$210,000	\$17,000	8.81%

POLICE PENSION

The mission of the Board of Pension Trustees is outlined in Indiana Statutes found in: IC 36-8-6 for the 1925 fund, IC 36-8-8 for the 1977 fund, and IC 38-8-8.5 for the Deferred Option Retirement Programs (DROP) and Partial Lump Sum Distribution found in 36.8.8.24.8.

The trustees are charged with the fiduciary responsibility of overseeing payments of 1925 Act pension funds, the operation of the office of the pension secretary and the evaluation of potential officers for membership in the 1977 Act fund. The local board also evaluates applications for disability from the 1977 Act and makes recommendations to the Indiana Public Retirement System (Public Employees Retirement Fund) regarding such applications.

Members:

Mayor Thomas C. Henry	Scott Caudill	Ronald L. Buskirk (Ret.)
Controller Patricia Roller	Kevin Hunter	Sonia Atienzo
Chief Garry Hamilton	Casey Furge	Zack Carter

There are nine members of the Board of Trustees. Three are members by virtue of office, the Mayor, the 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 alternating 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
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	9,000		9,000	9,300	300	3.33%
5151 PENSIONS - CURRENT RETIREES	7,687,954		7,508,423	7,395,820	(112,603)	
5152 DROP LIABILITY	110,083		-	-	-	
5154 PENSION DEATH BENEFITS	48,000		144,000	144,000	-	
Total 5100	\$7,855,037	\$3,812,618	\$7,661,423	\$7,549,120	(\$112,303)	- 1.47%
5212 STATIONERY & PRINTED FORMS	139		700	700	-	
5219 OTHER OFFICE SUPPLIES	-		810	810	-	
Total 5200	\$139	\$-	\$1,510	\$1,510	\$-	0.00%
5311 LEGAL SERVICES	6,000		6,000	6,500	500	
5314 CONSULTANT SERVICES	-		2,000	2,000	-	
5322 POSTAGE	4		5,500	5,500	-	
5324 TRAVEL EXPENSES	-		2,840	2,840	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		1,150	1,150	-	
Total 5300	\$6,004	\$6,136	\$17,490	\$17,990	\$500	2.86%
Total	\$7,861,180	\$3,818,754	\$7,680,423	\$7,568,620	(\$111,803)	- 1.46%

DIVISION OF PUBLIC WORKS
Robert Kennedy, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Michelle Nelson, Manager

TRANSPORTATION ADMINISTRATION & SUPPORT
Jake Gillespie, Finance Director

STREET LIGHT OPERATION
Doug Hilkey, Director

FLOOD CONTROL
Patrick Zaharako, Assistant City Engineer

DIVISION OF PUBLIC WORKS

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

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

The division encompasses the

- Office of the Director
- Board of Public Works Administration\Barrett Law
- Transportation Administration & Support
- Traffic Engineering
- Transportation & Street Light Engineering
- Street Project Management
- Street Department
- Flood Control
- Solid Waste & Recycling
- Fleet Management
- Greenway Trails

Together, we strive to provide exceptional services, advocate, develop, and maintain a strong transportation infrastructure and solid waste recycling/disposal system for our community. Funding for these departments and their projects comes from a variety of sources, including the General Fund, state gasoline taxes, and County Economic Development Income Taxes (CEDIT).

Goals and Objectives

1. Annual adoption of priorities for street, curb, sidewalk, traffic, street lighting and related infrastructure improvement projects.
2. Increase opportunities for citizen input into project selection and prioritization.
3. Increase the efficiency and effectiveness of all departments. Use performance measures to evaluate efficiency and effectiveness.
4. Apply Six Sigma and other Total Quality Management approaches to Public Works services.
5. Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
6. Enhance the use of Innovative Technology such as GIS in developing Public Works services.
7. Enhance opportunities for employee development and training.

BOARD OF PUBLIC WORKS DEPARTMENT

Mission Statement

Our mission is to provide excellent customer service to our internal and external stakeholders. We strive to offer open, equitable, and efficient services. The Board of Public Works is accountable and committed to its customers and community, embracing change and continuous improvement.

It is the responsibility of the Board Members and Board of Public Works staff to ensure that all statute requirements are met in the contract bid process and that awarded contracts are fulfilled effectively and equitably. The Board of Public Works staff provides the necessary support in monitoring of all capital and emergency construction contracts, professional services agreements, purchase agreements and all other related documentation requiring Board approval for the City of Fort Wayne.

Another key function of the Board of Public Works office is to oversee the Barrett Law program. Barrett Law is a City-administrated loan program available to residents needing funding to pay for capital improvements over a long-term basis. The Directors, BOPW Manager and staff strive to provide the leadership and support necessary for the successful completion of capital improvements and the ongoing operation and maintenance of much of the City's infrastructure.

Goals and Objectives

- To respond to the citizens' need for reliable infrastructure and public services in a cost efficient and quality conscious manner.
- To assist citizens in accessing and utilizing Barrett Law funding for Public Works and Utilities capital and CEDIT infrastructure projects.
- To assist our internal and external stakeholders in the processing and approval of various documentation by the Board of Public Works.
- To provide public information services to the general public as needed.
- To maintain all public records pertaining to various Public Works and Utilities projects.
- To distribute bid specifications for various Public Works and Utilities projects.
- To provide assistance to various contractors and consultants as they bid on and obtain Public Works and Utilities projects.
- To provide administrative support to the Board of Public Works and the Board of Stormwater Management.
- To assist in the selection and prioritization of neighborhood 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

Mission Statement

The mission of the Flood Control Department is to ensure that property damage due to flooding is minimal by the continual monitoring of the early flood warning system ensuring that it is operational; upgrading our flood fighting strategies; maintaining our 14 plus miles of flood protection structures; and buying properties in the floodplain mitigating flood damages and creating storage for flood waters.

Goals and Objectives

- **Fort Wayne/Allen County Flood Control Project**
As our flood control structures age; withstand significant flooding; and complying with the Army Corps of Engineers more rigid standards, keeping maintenance costs at a minimum will be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors to repair/rehabilitate the flood control structures. This will allow us to effectively preserve and maintain our structures for the protection of Fort Wayne residents and keep maintenance costs at a minimum.
- **Federal Grants**
Flood Control continues to oversee the administration of three approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control is nearly complete in acquiring properties in the Junk Ditch and St. Mary's River area. Goal is always to look for federal funding opportunities.
- **Community Rating System Program**
The goal of the Federal CRS Program is to encourage, by the use of flood insurance premium adjustments, Fort Wayne outreach activities beyond those required by the NFIP, saving citizens 10% a year on flood insurance premiums.
- **Upgraded Early Flood Warning System**
The Flood Control Department expanded its early flood warning system from 16 to 32 sites. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. This system was designed to be used by other City Departments, outside agencies and smaller communities in this area. Flood Control has budgeted to maintain the 32 sites to continue communicating as designed and for additional sensors to be added to the system for its expanded use.

STREET LIGHT OPERATIONS

Mission Statement

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

Goals and Objectives

- 1) To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne.
- 2) Continue pole identification program by installing tags on all street lighting facilities to aid in maintenance work.
- 3) Convert incandescent series circuit street lighting systems to high pressure sodium street lighting systems.
- 4) In 2007 the Hansen Management System was instituted allowing the Dept to better track work processes and inventory.
- 5) Replacement of concrete lighting poles in areas where we have noted deterioration.
- 6) Incorporate enhanced high pressure sodium lamps, in areas with older (15 years or more) lighting fixtures.
- 7) Continue to find ways to decrease energy consumption by use of new technology. LED lighting is on the forefront as we attempt to reach this goal.

<u>Indicators</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Estimate</u>	<u>2015 Projected</u>
Street Light Bulb Replacement	2,385	2,631	2,650	2,700
Street Light Fixture	351	361	365	370
New Street Lights	189	143	150	160
Total Street Lights	33,931	34,026	34,100	34,150
Accident Repairs	156	183	185	190
Identification Tags Installed	195	193	195	200
Light Orders, Board Orders	18	42	50	55
Utility Locates	6,879	6,680	6,700	6,750
Emergency Utility Locates	248	341	345	350

TRANSPORTATION ADMINISTRATION & SUPPORT

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, and sidewalk projects. Employees in this group also assess and report on pavement condition in order to maintain and update our pavement management system.

Other employees in this department are responsible for fielding a variety of other customer service requests, responses, and interactions. These responsibilities include permit functions; plan review of developer projects; investigation and reporting functions; data base maintenance activities; blueprint reproduction services; right of way acquisition functions; and general customer service activities.

Department personnel also provide financial management, budgeting, purchasing, payroll, and clerical support services needed within the Transportation division.

Objectives:

- provide surveying, drafting, and inspection services to insure adherence to specifications, to insure contract compliance, and to facilitate completion of neighborhood capital projects
- maintain and update the Pavement Management System, in compliance with GASB 34 reporting requirements
- respond to all citizens requests falling within our jurisdiction

Department personnel respond to citizen requests such as removing vegetation obstructions, policing construction sites, enforcing sign restrictions, requiring snow removal, investigating reported hazards and infrastructure failures, assisting with locating property lines, determining project feasibility, and a variety of other requests.

- insure that all excavations in the rights-of-way are properly restored

Staff closely monitors the permit restoration process to try and insure that cuts are permanently restored within a timely fashion.

- insure that all non-City funded construction occurring in the rights-of-way adheres to City engineering standards and specifications

The department issues drive approach permits, sidewalk permits, and parking lot permits, to insure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.

- insure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices

These permits are used to insure that proper and safe signing occurs whenever an obstruction is present within the traveled way.

TRANSPORTATION ADMINISTRATION & SUPPORT - Continued

- facilitate project planning by providing meaningful, appropriate, and accurate financial data to public works decision makers and insure that the project bidding process, requisition process, and project close-out process follows established procedures and guidelines

Major funds, budgets, and programs tracked include the MVH fund, LR&S fund, CEDIT fund, infrastructure bond funds, neighborhood capital improvement funds, and federal highway grant funds. Department staff provides clerical and administrative support for a host of activities relating to transportation capital improvements.

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

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

PUBLIC WORKS
 Dept # 0006
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	2,251,387		2,714,915	2,969,747	254,832	9.39%
5131 PERF - EMPLOYERS SHARE	201,036		239,293	267,834	28,541	
5132 FICA	150,979		166,451	185,945	19,494	
5134 LIFE MEDICAL & HEALTH INSURAN	483,800		483,800	537,500	53,700	
5136 UNEMPLOYMENT COMPENSATION	2,137		2,176	2,430	254	
5137 WORKERS COMP INSURANCE	19,470		19,842	24,755	4,913	
513A PERF - EMPLOYEES/PD BY CITY	60,298		64,025	71,672	7,647	
513R RETIREES HEALTH INSURANCE	59,000		70,800	125,000	54,200	
5161 WAGE SETTLEMENT/SEVERANCE PAY	46,992		-	-	-	
5162 ACCRUED WAGES ADJ	10,110		-	-	-	
Total 5100	\$3,285,210	\$1,797,139	\$3,761,302	\$4,184,883	\$423,581	11.26%
5212 STATIONERY & PRINTED FORMS	-		725	775	50	
5213 COMPUTER SUPPLIES	932		3,159	1,840	(1,319)	
5214 SAFETY ITEMS/SUPPLIES	3,373		5,180	4,080	(1,100)	
5219 OTHER OFFICE SUPPLIES	11,625		13,350	13,219	(131)	
521C COMPUTERS & SOFTWARE <\$5000	-		-	2,000	2,000	
5231 GASOLINE	27,031		34,723	31,010	(3,713)	
5232 DIESEL FUEL / FUEL OIL	9,422		6,282	8,354	2,072	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,350		2,425	1,925	(500)	
5261 BLDG REPAIR & MAINT MATERIALS	81		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	447		150	1,000	850	
5274 SALT	498,913		-	-	-	
5291 SMALL TOOLS	1,917		2,100	2,000	(100)	
5299 OTHER MATERIALS & SUPPLIES	19,390		28,200	33,300	5,100	
52AA IN HOUS STOCK	330,888		334,295	305,000	(29,295)	
Total 5200	\$905,368	\$240,254	\$430,989	\$404,903	(\$26,086)	- 6.05%
5314 CONSULTANT SERVICES	50		4,000	-	(4,000)	
5317 INSTRUCTIONAL SERVICES	4,008		3,100	3,100	-	
531E RANDOM DRUG TESTS	-		300	300	-	
531H BANK SERVICE CHARGES	142		132	150	18	
531K SEMINAR FEES	3,055		3,300	3,300	-	
531M SECURITY SERVICES	301		280	300	20	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	2,608		3,873	4,100	227	
5324 TRAVEL EXPENSES	2,501		6,550	6,550	-	
5326 MILEAGE	175		-	-	-	
532C CELL PHONE	13,691		12,092	14,740	2,648	
5331 PRINTING OTHER THAN OFFC SUPPL	634		850	1,000	150	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	112		500	500	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	100	(200)	
533A SERVICES - FLOOD	11,296		-	-	-	
5342 LIABILITY INSURANCE	25,337		15,654	25,306	9,652	

PUBLIC WORKS
 Dept # 0006
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5351 ELECTRICITY	12,431		12,246	12,363	117	
5352 NATURAL GAS	4,819		6,462	7,516	1,054	
5353 WATER	1,294		1,416	1,416	-	
5354 SEWAGE	1,327		1,368	1,368	-	
5355 PUBLIC LIGHTING ELECTRICITY	915,365		900,320	875,320	(25,000)	
5356 SOLID WASTE DISPOSAL	2,299		4,400	3,600	(800)	
5359 STORM WATER SEWER	263		264	264	-	
535N STORAGE COSTS	3,439		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		1,500	1,000	(500)	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,127		3,385	2,935	(450)	
5365 JANITORIAL & LAUNDRY SERVICE	2,849		-	-	-	
5369 CONTRACTED SERVICE	202,691		1,150,370	312,620	(837,750)	
536B CONTRACTED STREET LIGHT REPAIR	839,791		926,831	942,319	15,488	
536F CONTRACTED FLOOD CONTROL	34,950		40,450	40,450	-	
536N GARAGE CONTRACT - NONTARGET	3,473		1,791	7,385	5,594	
536T GARAGE CONTRACT - TARGET	51,747		26,750	23,340	(3,410)	
5374 OTHER EQUIPMENT RENTAL	6,860		9,756	10,340	584	
5391 SUBSCRIPTIONS AND DUES	2,106		3,070	2,650	(420)	
5392 LICENSES	-		8,400	7,500	(900)	
5393 TAXES	30		-	-	-	
5399 OTHER SERVICES AND CHARGES	1,083		2,000	1,500	(500)	
539B MASTER LEASE	41,859		37,153	38,375	1,222	
Total 5300	\$2,194,713	\$1,924,297	\$3,190,863	\$2,353,707	(\$837,156)	- 26.24%
5425 PURCHASE OF FIXED EQUIPMENT	2,640		6,000	6,000	-	
5431 CONSTRUCTION FEES - GROUND & S	12,900		4,675,000	4,631,068	(43,932)	
5444 PURCHASE OF OTHER EQUIPMENT	3,970		50,000	-	(50,000)	
5445 PURCHASE OF COMPUTER EQUIP	4,850		-	-	-	
5446 PURCHASE OF SOFTWARE	14,019		-	-	-	
Total 5400	\$38,378	\$1,263,787	\$4,731,000	\$4,637,068	(\$93,932)	- 1.99%
Total	\$6,423,669	\$5,225,476	\$12,114,154	\$11,580,561	(\$533,593)	- 4.40%

REDEVELOPMENT COMMISSION
 Dept # 0123
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	387,823		402,315	433,922	31,607	7.86%
5131 PERF - EMPLOYERS SHARE	38,840		45,061	48,603	3,542	
5132 FICA	27,740		30,768	33,191	2,423	
5134 LIFE MEDICAL & HEALTH INSURAN	82,600		82,600	87,500	4,900	
5136 UNEMPLOYMENT COMPENSATION	388		403	434	31	
5137 WORKERS COMP INSURANCE	414		410	496	86	
513A PERF - EMPLOYEES/PD BY CITY	11,652		12,066	13,014	948	
513R RETIREES HEALTH INSURANCE	-		-	12,500	12,500	
5162 ACCRUED WAGES ADJ	2,178		-	-	-	
Total 5100	\$551,636	\$268,266	\$573,623	\$629,660	\$56,037	9.77%
5219 OTHER OFFICE SUPPLIES	142		350	350	-	
Total 5200	\$142	\$170	\$350	\$350	\$-	0.00%
5311 LEGAL SERVICES	1,952		-	10,000	10,000	
531K SEMINAR FEES	875		2,000	2,000	-	
5324 TRAVEL EXPENSES	3,446		2,000	2,000	-	
5326 MILEAGE	268		-	1,000	1,000	
532C CELL PHONE	481		475	1,080	605	
5331 PRINTING OTHER THAN OFFC SUPPL	23		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	87		100	100	-	
5342 LIABILITY INSURANCE	31,480		33,702	34,448	746	
5391 SUBSCRIPTIONS AND DUES	1,813		1,722	1,722	-	
Total 5300	\$40,424	\$35,891	\$40,149	\$52,500	\$12,351	30.76%
Total	\$592,202	\$304,327	\$614,122	\$682,510	\$68,388	11.14%

RISK MANAGEMENT

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
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	254,038		260,999	276,648	15,649	6.00%
5131 PERF - EMPLOYERS SHARE	25,379		29,232	30,985	1,753	
5132 FICA	18,160		19,966	21,164	1,198	
5134 LIFE MEDICAL & HEALTH INSURAN	59,000		59,000	62,500	3,500	
5136 UNEMPLOYMENT COMPENSATION	248		261	277	16	
5137 WORKERS COMP INSURANCE	1,268		1,266	1,516	250	
513A PERF - EMPLOYEES/PD BY CITY	7,614		7,830	8,299	469	
5162 ACCRUED WAGES ADJ	2,065		-	-	-	
Total 5100	\$367,772	\$173,889	\$378,554	\$401,389	\$22,835	6.03%
5212 STATIONERY & PRINTED FORMS	-		540	540	-	
5213 COMPUTER SUPPLIES	-		1,692	1,000	(692)	
5214 SAFETY ITEMS/SUPPLIES	2,323		8,000	8,000	-	
5219 OTHER OFFICE SUPPLIES	2,545		3,624	3,600	(24)	
5231 GASOLINE	526		677	653	(24)	
Total 5200	\$5,394	\$3,017	\$14,533	\$13,793	(\$740)	- 5.09%
5311 LEGAL SERVICES	1,607,088		1,000,008	1,000,000	(8)	
5312 MEDICAL SERVICES	45,177		37,008	45,000	7,992	
5314 CONSULTANT SERVICES	137,364		164,336	164,336	-	
531K SEMINAR FEES	1,739		2,016	2,016	-	
531S SOFTWARE TRAINING	59		720	720	-	
5322 POSTAGE	714		1,044	1,044	-	
5324 TRAVEL EXPENSES	146		408	2,500	2,092	
5326 MILEAGE	291		960	960	-	
532C CELL PHONE	532		1,153	1,153	-	
5342 LIABILITY INSURANCE	13,607		1,389	2,396	1,007	
5367 MAINT. AGREEMENT - SOFTWARE	2,500		1,650	1,815	165	
5369 CONTRACTED SERVICE	138,370		5,004	417	(4,587)	
536N GARAGE CONTRACT - NONTARGET	595		39	219	180	
536T GARAGE CONTRACT - TARGET	1,162		1,760	900	(860)	
5391 SUBSCRIPTIONS AND DUES	1,623		1,200	1,200	-	
5399 OTHER SERVICES AND CHARGES	5,250		-	-	-	
Total 5300	\$1,956,217	\$696,987	\$1,218,695	\$1,224,676	\$5,981	0.49%
5441 PURCHASE OF VEHICLES	29,323		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	13,995		13,995	-	(13,995)	
Total 5400	\$43,318	\$1,755	\$13,995	\$-	(\$13,995)	-100.00%
Total	\$2,372,700	\$875,649	\$1,625,777	\$1,639,858	\$14,081	0.87%

SANITARY OFFICERS PENSION
 Dept # 0442
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	4,200		4,200	4,200	-	0.00%
5151 PENSIONS - CURRENT RETIREES	457,746		456,343	499,479	43,136	
5154 PENSION DEATH BENEFITS	-		24,000	24,000	-	
Total 5100	\$461,946	\$230,973	\$484,543	\$527,679	\$43,136	8.90%
5212 STATIONERY & PRINTED FORMS	-		100	100	-	
5299 OTHER MATERIALS & SUPPLIES	-		100	100	-	
Total 5200	\$-	\$-	\$200	\$200	\$-	0.00%
5322 POSTAGE	113		200	200	-	
Total 5300	\$113	\$48	\$200	\$200	\$-	0.00%
Total	\$462,059	\$231,021	\$484,943	\$528,079	\$43,136	8.90%

STREET DEPARTMENT

Mission Statement

The primary mission of the Street Department is to provide the citizens of Fort Wayne with a well-maintained and safe transportation infrastructure. We strive to render cost effective, competent service including snow removal, street resurfacing, leaf pick-up, street sweeping and overall street maintenance.

Goals and Objectives

Pothole response time remains a top priority for the department, maintaining an average response time of less than three hours. Paving, and chip and seal resurfacing remain top priorities where our summer construction season is concerned. In 2015 we plan to pave 12 miles of city streets and complete 10 miles of chip and seal resurfacing. Throughout the summer months, we also provide several other city services such as street sweeping, alley maintenance, right of way mowing and crack sealing.

The winter of 2013/14 proved to be among one of the worst our city has experienced with a total snowfall accumulation of 59.4 inches (National Weather Service). This comes in a very close second only to 1981/82 when we had 61.1 inches. Snow fighting efforts included the use of approximately 20,000 tons of road salt and more than 32,000 collective hours of overtime department-wide.

In 2014, we purchased a new crack seal pouring machine, replacing our old one which was more than ten years old. This purchase brings improved operator efficiency to a program that helps to preserve our street paving investment. We now also incorporate four heated asphalt trailers that we use throughout the city. These allow us to keep our asphalt hot throughout the day, regardless of the temperature outside, giving us much higher efficiency with respect to the “shelf life” of the material, as well as our response time. They are also excellent for “cold mix” in the winter months, making the material much more pliable in extreme temperatures for better applications, increasing patch durability.

In recent years, we have significantly escalated our level of service towards helping to maintain the Fort Wayne Trails system. We provide for the cutback of vegetation and trees, garbage removal, grass cutting, carpentry work on bridges and decks, repaving, and trail rebuilding as required by floods whenever necessary. This goes a long way to ensure the safety and enjoyment of all who utilize the trails whether they walk, run, or ride their bicycles.

Our leaf program is working well and we are again prepared to collect more than 5,000 truckloads or, roughly 20,000 tons of leaves this year. We will also collect all bagged leaves reported to the 311 call center within 2 business days. Throughout the winter, we strive to keep the city streets clear of snow and ice to ensure safe travel for motorists.

Miles of Maintenance

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

STREET DEPARTMENT
 Dept # 0128
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	4,117,949		4,292,460	4,669,163	376,703	8.78%
5131 PERF - EMPLOYERS SHARE	406,916		477,059	519,250	42,191	
5132 FICA	310,641		335,028	363,843	28,815	
5134 LIFE MEDICAL & HEALTH INSURAN	1,132,800		1,132,800	1,200,000	67,200	
5136 UNEMPLOYMENT COMPENSATION	4,344		4,379	4,757	378	
5137 WORKERS COMP INSURANCE	104,303		95,390	115,871	20,481	
513A PERF - EMPLOYEES/PD BY CITY	122,074		127,784	139,086	11,302	
513C PRODUCTIVITY BONUS	81,000		87,000	87,000	-	
513R RETIREES HEALTH INSURANCE	82,600		82,600	125,000	42,400	
5161 WAGE SETTLEMENT/SEVERANCE PAY	34,909		-	-	-	
5162 ACCRUED WAGES ADJ	30,978		-	-	-	
Total 5100	\$6,428,514	\$3,337,136	\$6,634,500	\$7,223,970	\$589,470	8.88%
5212 STATIONERY & PRINTED FORMS	53		600	600	-	
5214 SAFETY ITEMS/SUPPLIES	24,206		24,000	24,000	-	
5219 OTHER OFFICE SUPPLIES	1,547		1,800	1,800	-	
5231 GASOLINE	38,820		51,257	47,415	(3,842)	
5232 DIESEL FUEL / FUEL OIL	485,576		474,528	529,788	55,260	
5233 OIL	2,900		3,000	3,000	-	
5235 PROPANE FUEL	1,558		1,800	1,800	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	2,637		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,419		1,800	1,800	-	
5262 VEHICLE REPAIR PARTS	2,412		2,000	2,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	10,544		2,000	2,000	-	
5271 GRAVEL	141,198		260,000	260,000	-	
5272 BITUMINOUS MATERIALS	798,928		1,250,000	1,000,000	(250,000)	
5273 SAND	46,275		60,000	60,000	-	
5274 SALT	235,067		500,000	500,000	-	
5291 SMALL TOOLS	9,117		6,750	6,750	-	
5292 HARDWARE	1,315		1,200	1,200	-	
5293 PAINT	940		1,800	1,800	-	
5299 OTHER MATERIALS & SUPPLIES	15,530		27,000	12,000	(15,000)	
Total 5200	\$1,821,042	\$1,677,946	\$2,672,035	\$2,458,453	(\$213,582)	- 7.99%
5314 CONSULTANT SERVICES	7,441		3,400	3,400	-	
531E RANDOM DRUG TESTS	2,943		3,000	3,000	-	
531K SEMINAR FEES	850		1,500	1,500	-	
531Q RADIO SHOP SERVICES	1,077		3,000	3,000	-	
5322 POSTAGE	35		60	60	-	
5324 TRAVEL EXPENSES	436		1,000	1,000	-	
532C CELL PHONE	3,279		3,000	3,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	-		100	100	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	78		200	200	-	
5342 LIABILITY INSURANCE	93,554		75,450	134,608	59,158	

STREET DEPARTMENT
 Dept # 0128
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5351 ELECTRICITY	46,363		40,200	40,200	-	
5352 NATURAL GAS	45,222		39,863	43,220	3,357	
5353 WATER	2,932		3,000	3,000	-	
5354 SEWAGE	1,089		1,080	1,080	-	
5356 SOLID WASTE DISPOSAL	66,884		90,000	90,000	-	
5359 STORM WATER SEWER	2,792		3,000	3,000	-	
5361 CONTRACTED BLDG & STRUCT REPAI	14,539		12,000	12,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	25,418		25,800	25,800	-	
5369 CONTRACTED SERVICE	61,045		183,675	-	(183,675)	
536N GARAGE CONTRACT - NONTARGET	190,542		193,552	256,570	63,018	
536T GARAGE CONTRACT - TARGET	982,935		1,154,736	1,159,840	5,104	
5370 BRIDGE REPAIR & MAINTENANCE	1,354,798		1,354,798	1,354,798	-	
5374 OTHER EQUIPMENT RENTAL	35,031		25,800	25,800	-	
5391 SUBSCRIPTIONS AND DUES	22,338		21,600	21,600	-	
5399 OTHER SERVICES AND CHARGES	11,449		12,000	12,000	-	
539B MASTER LEASE	606,457		832,394	1,087,447	255,053	
Total 5300	\$3,579,527	\$2,723,130	\$4,084,208	\$4,286,223	\$202,015	4.95%
5431 CONSTRUCTION FEES - GROUND & S	-		955,825	-	(955,825)	
5444 PURCHASE OF OTHER EQUIPMENT	7,966		15,000	15,000	-	
Total 5400	\$7,966	\$147,654	\$970,825	\$15,000	(\$955,825)	- 98.45%
Total	\$11,837,048	\$7,885,867	\$14,361,568	\$13,983,646	(\$377,922)	- 2.63%

TRANSPORTATION ENGINEERING SERVICES:

Street Project Management

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. In 2014, our project teams will have designed and/or managed roughly \$20 million in transportation related projects. Our customers are the citizens of Fort Wayne and their designated government representatives.

- **Maintain and update the Pavement Management System.**

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The Pavement Management System will also help determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We update our system by reassessing at least 1/3 of our total miles each year.

This system is our tracking device to measure our success in improving the pavement condition citywide. The overall system condition in 2013 was rated in the "Good" condition category.

Our customers; the engineers, planners, government representatives, and the citizens of Fort Wayne, are important to us and together we depend on this information to make sound decisions about Transportation projects. Street Project management will

- **Assist the Street Maintenance Department in our calculated goal of asphalt resurfacing of 52 miles of asphalt roads and streets through contracted services.**
- **Repair or reconstruct in our calculated goal of 10 miles of concrete streets through contracted services.**

It's imperative to keep up with the pace of deterioration our infrastructure experiences each year. We have determined these are miles of pavement that must be improved upon to keep the overall system condition in the "Good" condition level. **To meet our established goals, appropriate funding must be dedicated towards transportation related infrastructure.**

If we can provide a well-maintained transportation system, businesses will be attracted to Fort Wayne and ultimately create new jobs. A well maintained system will also reduce our liability from accidents stemming from poor pavement condition. Our customers are the citizens of Fort Wayne who expect a safe and reliable transportation system.

TRANSPORTATION ENGINEERING SERVICES:

Street Project Management - Continued

Long-term goals:

Our long-term goal is to incorporate a multi-year maintenance and repair plan, as well as an estimate, for each street segment of the city into the Pavement Management System database.

Services Provided:

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

STREET PROJECT MANAGEMENT
 Dept # 0010 - 1202
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	625,055		769,951	814,419	44,468	5.78%
5131 PERF - EMPLOYERS SHARE	62,506		86,236	91,214	4,978	
5132 FICA	45,558		58,899	62,303	3,404	
5134 LIFE MEDICAL & HEALTH INSURAN	129,800		141,600	150,000	8,400	
5136 UNEMPLOYMENT COMPENSATION	679		770	814	44	
5137 WORKERS COMP INSURANCE	6,165		6,486	8,713	2,227	
513A PERF - EMPLOYEES/PD BY CITY	18,751		23,098	24,433	1,335	
513R RETIREES HEALTH INSURANCE	47,200		47,200	75,000	27,800	
5162 ACCRUED WAGES ADJ	10,337		-	-	-	
Total 5100	\$946,051	\$506,213	\$1,134,240	\$1,226,896	\$92,656	8.17%
5214 SAFETY ITEMS/SUPPLIES	1,162		1,380	2,530	1,150	
5219 OTHER OFFICE SUPPLIES	860		560	580	20	
5231 GASOLINE	6,277		7,920	6,773	(1,147)	
5241 MEDICAL & SURGICAL SUPPLIES	-		50	50	-	
5291 SMALL TOOLS	104		330	330	-	
5299 OTHER MATERIALS & SUPPLIES	383		50	250	200	
Total 5200	\$8,786	\$4,688	\$10,290	\$10,513	\$223	2.17%
5317 INSTRUCTIONAL SERVICES	40		-	-	-	
5322 POSTAGE	195		-	-	-	
532C CELL PHONE	2,526		4,788	3,240	(1,548)	
5331 PRINTING OTHER THAN OFFC SUPPL	-		66	66	-	
5342 LIABILITY INSURANCE	3,549		3,299	6,342	3,043	
536N GARAGE CONTRACT - NONTARGET	10,471		473	3,756	3,283	
536T GARAGE CONTRACT - TARGET	14,992		12,906	13,200	294	
5391 SUBSCRIPTIONS AND DUES	284		-	-	-	
5399 OTHER SERVICES AND CHARGES	1,528		1,436	1,436	-	
539B MASTER LEASE	5,793		14,014	16,402	2,388	
Total 5300	\$39,376	\$16,825	\$36,982	\$44,442	\$7,460	20.17%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$994,213	\$527,726	\$1,181,512	\$1,281,851	\$100,339	8.49%

TRAFFIC ENGINEERING

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:

	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Estimated</u>	<u>2015</u> <u>Projected</u>
Engineering/Administration Staff:				
Accident Records & Analysis	9,033	9,008	9,100	9,150
Fatal Accident Investigation	16	12	13	14
Development & Building Plans Processed	124	162	165	168
Board of Safety Reports	72	71	78	82
Traffic Counts Conducted	47	39	48	50
Traffic Studies Conducted	250	250	250	250
Traffic Investigations (complaints)	425	425	425	425

Signal Division:

New Signals Installed	12	5	5	5
Total Signals In Service	403	400	405	407
Total Flashing Beacons In Service	51	49	50	50
Total Pedestrian Signal Locations In Service	245	250	255	260
Signals Modernized	30	12	20	25
Signal Accident Repairs	34	61	65	67

TRAFFIC ENGINEERING - Continued

	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Estimated</u>	<u>2015</u> <u>Projected</u>
Signal Division (cont'd)				
Signal LED'S Replaced (Emergency)	37	48	50	55
Signal Bulbs Replaced (Routine)	0	0	0	0
Signal Trouble Calls	1,537	1,081	1,100	1,200
Controller Maintenance	432	454	459	464
Detector Loop Repairs	109	34	40	45
Signal Work Orders	415	298	300	310
 Sign & Marking Division				
Signs Installed	991	926	940	960
Signs Relocated	553	303	350	360
Signs Replaced	5,850	4,850	4,900	4,950
Signs Removed	2,787	1,940	1,950	1,975
Signs Manufactured	2,266	1,347	1,500	1,600
Street Lanes Marked-Painted Miles	655	727	730	735
Curb Parking Marked (Yellow Curb)	7,381 ft.	7,225 ft.	7,250 ft.	7,275 ft.
Crosswalks Marked	721	1,546	1,550	1,560
Lane Arrows Marked	1,065	1,374	1,400	1,420
Parking Stalls Marked	41	42	43	44

TRAFFIC ENGINEERING
 Dept # 0011
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	1,344,330		1,173,179	1,204,541	31,362	2.67%
5131 PERF - EMPLOYERS SHARE	154,851		185,423	189,380	3,957	
5132 FICA	124,518		130,988	133,388	2,400	
5134 LIFE MEDICAL & HEALTH INSURAN	365,800		365,800	375,000	9,200	
5136 UNEMPLOYMENT COMPENSATION	1,711		1,712	1,744	32	
5137 WORKERS COMP INSURANCE	39,305		35,867	44,563	8,696	
513A PERF - EMPLOYEES/PD BY CITY	46,583		49,667	50,725	1,058	
513R RETIREES HEALTH INSURANCE	94,400		118,000	175,000	57,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	98,104		-	-	-	
5162 ACCRUED WAGES ADJ	17,653		-	-	-	
Total 5100	\$2,287,255	\$906,566	\$2,060,636	\$2,174,341	\$113,705	5.52%
5212 STATIONERY & PRINTED FORMS	-		550	500	(50)	
5214 SAFETY ITEMS/SUPPLIES	3,239		7,740	7,740	-	
5219 OTHER OFFICE SUPPLIES	4,337		6,050	5,500	(550)	
521C COMPUTERS & SOFTWARE <\$5000	-		-	4,000	4,000	
5231 GASOLINE	35,717		47,441	40,708	(6,733)	
5232 DIESEL FUEL / FUEL OIL	16,612		12,705	15,340	2,635	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,854		2,700	2,700	-	
5261 BLDG REPAIR & MAINT MATERIALS	420		1,250	1,250	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		1,450	600	(850)	
5264 SIGN DIVISION/MATERIAL	56,728		82,000	70,600	(11,400)	
5265 SIGNAL DIVISION/MATERIAL	212,461		221,500	198,542	(22,958)	
5275 PAVEMENT MARKING MATERIALS	132,797		133,620	133,620	-	
5299 OTHER MATERIALS & SUPPLIES	64		4,300	300	(4,000)	
Total 5200	\$464,230	\$235,849	\$521,306	\$481,400	(\$39,906)	- 7.66%
5317 INSTRUCTIONAL SERVICES	-		600	600	-	
531E RANDOM DRUG TESTS	567		700	700	-	
531K SEMINAR FEES	3,176		1,000	1,000	-	
531M SECURITY SERVICES	610		280	300	20	
531Q RADIO SHOP SERVICES	1,306		1,150	1,130	(20)	
5321 FREIGHT EXPRESS & DRAYAGE	75		-	-	-	
5322 POSTAGE	751		400	400	-	
5324 TRAVEL EXPENSES	2,942		1,500	1,500	-	
5326 MILEAGE	-		400	400	-	
532C CELL PHONE	7,840		8,200	8,200	-	
5331 PRINTING OTHER THAN OFFC SUPPL	782		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		400	200	(200)	
5333 PHOTOGRAPHY & BLUEPRINTING	-		1,800	300	(1,500)	
5342 LIABILITY INSURANCE	54,036		51,491	58,442	6,951	
5351 ELECTRICITY	109,750		127,000	127,000	-	

TRAFFIC ENGINEERING
 Dept # 0011
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5352 NATURAL GAS	11,307		14,085	14,819	734	
5353 WATER	3,007		1,800	1,800	-	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	
5358 HAZARDOUS WASTE DISPOSAL	-		1,200	800	(400)	
5361 CONTRACTED BLDG & STRUCT REPAI	-		950	950	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,446		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	6,917		6,290	6,290	-	
5369 CONTRACTED SERVICE	23,182		235,250	12,500	(222,750)	
536N GARAGE CONTRACT - NONTARGET	3,807		8,206	5,951	(2,255)	
536T GARAGE CONTRACT - TARGET	86,172		88,230	90,719	2,489	
5374 OTHER EQUIPMENT RENTAL	110		3,025	1,500	(1,525)	
5391 SUBSCRIPTIONS AND DUES	1,562		1,550	1,300	(250)	
5392 LICENSES	230		1,000	700	(300)	
5399 OTHER SERVICES AND CHARGES	723		600	300	(300)	
539B MASTER LEASE	42,063		34,127	25,764	(8,363)	
Total 5300	\$362,362	\$196,627	\$602,484	\$374,815	(\$227,669)	-37.79%
5425 PURCHASE OF FIXED EQUIPMENT	-		41,000	12,000	(29,000)	
5431 CONSTRUCTION FEES - GROUND & S	-		1,380,500	-	(1,380,500)	
5443 PURCHASE OF OFFICE EQUIPMENT	1,372		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	16,096		-	-	-	
Total 5400	\$17,468	\$40,202	\$1,421,500	\$12,000	(\$1,409,500)	- 99.16%
Total	\$3,131,314	\$1,379,244	\$4,605,926	\$3,042,556	(\$1,563,370)	-0.34

DEPARTMENT OF WEIGHTS AND MEASURES

The Department of Weights & Measures mission is that of ensuring equity in the marketplace for both merchants and consumers. The department is responsible for the testing and inspection of all commercial weighing and measuring devices, enforcing the City Ordinance regarding taxicab operations, enforcing the City Weights and Measures Ordinance, and enforcing State Codes governing Weights and Measures.

The principal duty of our Department is to test, certify, and seal correct devices, or order correction of and/or condemn or confiscate faulty devices or commodities offered for sale by weight or count.

In our 2013-2014 reporting year, 13,382 inspections were performed.

2015 Goals

1. The primary goal for Weights & Measures is to continue our efforts of ensuring equity in the marketplace. The importance of ensuring the accuracy of weighing and measuring devices can best be illustrated by example:
 - A Deli scale that weighs 1 oz. over or under weight (with an assumed average of 100 purchases per day @ \$2.00 per pound) will result in a \$4,500+ annual loss for the business or their customers. A single gasoline pump that delivers 5 cubic inches (about 5 tablespoons) per gallon over or under volume (with assumed average sales) can result in a \$5,000+ annual loss for the business or their customers.
2. To ensure continuing commitment to our primary goal, and in a culture of ever evolving standards and devices, currency in training must be maintained. It is therefore our goal to use every opportunity to seek out cost effective training. Correct, consistent, and fair enforcement of weights and measures laws require both initial and continuing education of inspectors, and it is our goal to stay current with course materials available to us through our membership in the National Conference of Weights and Measures.

Services Provided

- Inspect all commercial weighing and measuring devices within the City, such as vehicle and computing scales, gasoline pumps, taximeters, commercial and prescription scales.
- Inspect packaged goods sold within the City by weight, measure, or count, or marked for weight, measure, or count.
- Enforce state codes and city ordinances that apply to weights and measures.
- Order correction of, or condemn, or confiscate faulty devices or commodities that are sold by weight, measure, or count.
- Prepare monthly and annual reports for the Fire Chief, Board of Public Safety, and the State Weights and Measures Division.

City of Fort Wayne 2013-2014 State Reporting Statistics

INSPECTION ACTIVITIES	Correct	Rejected	Confiscated	Total
SCALES				
Vehicle -State Police				
Vehicle -State Inspection				
Vehicle -City or County	40	12		52
Railroad Scales				
Belt Conveyor Scales				
Livestock Scales	2			2
Portable & Dormant Scales	139	5		144
Hopper Scales	23	3		26
Computing Scales	939	27		966
Suspension Scales				
Prescription Scales	165	2		167
Gram Scales	37	2		39
Non-Commercial Scales	77	1		78
Miscellaneous Scales				
MEASURING DEVICES				
LP Gas Meters				
Vehicle Truck Meters				
Gasoline, Kerosene, Diesel Meters	5566	193		5759
High Flow Diesel Meters	82	3		85
Mass Flow Meters				
Taxi Meters	109	4		113
Timing Devices	562	33		595
CALIBRATIONS AND TEST				
Commercial Weights				
Prescription Weights	45	5		50
Wheel Weighers				
Test Weights				
Liquid Measures				
Linear Measures				
Standard Containers				
Miscellaneous	197	26		223
OTHER ACTIVITIES				
Packages Checked	4787	296		5083
Packages Controlled	8861	531		9392
LP Gas Cylinders				
Octane samples				
Measuregraphs				
Misc. Determinations				
GRAND TOTAL	12770	612		13382

WEIGHTS AND MEASURES
 Dept # 0007
 2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	73,858		75,105	81,126	6,021	8.02%
5131 PERF - EMPLOYERS SHARE	7,325		8,412	9,086	674	
5132 FICA	5,324		5,746	6,206	460	
5134 LIFE MEDICAL & HEALTH INSURAN	35,400		23,600	25,000	1,400	
5136 UNEMPLOYMENT COMPENSATION	129		75	81	6	
5137 WORKERS COMP INSURANCE	1,390		803	961	158	
513A PERF - EMPLOYEES/PD BY CITY	2,198		2,253	2,434	181	
513R RETIREES HEALTH INSURANCE	23,600		-	-	-	
5162 ACCRUED WAGES ADJ	540		-	-	-	
Total 5100	\$149,763	\$53,717	\$115,994	\$124,894	\$8,900	7.67%
5214 SAFETY ITEMS/SUPPLIES	539		350	350	-	
5219 OTHER OFFICE SUPPLIES	67		300	300	-	
5231 GASOLINE	2,598		4,023	3,483	(540)	
5299 OTHER MATERIALS & SUPPLIES	196		600	550	(50)	
529C BUNKER GEAR/UNIFORMS	-		700	400	(300)	
Total 5200	\$3,401	\$1,547	\$5,973	\$5,083	(\$890)	- 14.90%
531K SEMINAR FEES	180		-	180	180	
5322 POSTAGE	47		120	120	-	
5324 TRAVEL EXPENSES	258		600	600	-	
532C CELL PHONE	608		900	600	(300)	
5331 PRINTING OTHER THAN OFFC SUPPL	47		300	600	300	
5342 LIABILITY INSURANCE	1,024		790	1,209	419	
536N GARAGE CONTRACT - NONTARGET	2		2	-	(2)	
536T GARAGE CONTRACT - TARGET	4,881		4,928	5,040	112	
5371 BUILDING RENTAL	440		444	-	(444)	
5391 SUBSCRIPTIONS AND DUES	210		315	150	(165)	
5399 OTHER SERVICES AND CHARGES	170		360	-	(360)	
539B MASTER LEASE	5,606		2,803	-	(2,803)	
Total 5300	\$13,473	\$7,038	\$11,562	\$8,499	(\$3,063)	- 26.49%
5444 PURCHASE OF OTHER EQUIPMENT	2,925		17,000	-	(17,000)	
Total 5400	\$2,925	\$-	\$17,000	\$-	(\$17,000)	-100.00%
Total	\$169,562	\$62,302	\$150,529	\$138,476	(\$12,053)	- 8.01%