

City of Fort Wayne



2025

Operating Budget

Sharon Tucker, Mayor

**City of Fort Wayne
2025 Budget**

Table of Contents

	Page
Expense Budget Overview	1
Revenue Budget Overview	3
Capital Improvement Plan	11
Debt Service	29
Salary Ordinances	31
American Rescue Plan Act (ARPA)	49
Animal Control	53
Cable Fund	59
City Clerk	61
City Council	65
Communications	69
Community Development	71
Cumulative Capital Funds	75
Domestic Violence	79
Finance & Administration	81
Fire	85
Internal Audit	91
Law	95
LIT	97
Mayor’s Office	101
Metro	105
Parking Administration	109
Parks & Recreation	113
Pensions	119
Police	125
Public Works	135
Redevelopment	147
Street Department	151
Street Project Management	155
Traffic Engineering	159
Unsafe Building	165

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

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**City of Fort Wayne
2025 BUDGET
Expense Comparison**

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
Mayor	2,698,628	1,404,271	2,954,729	3,390,605	435,876	14.75%
Finance & Administration	21,141,352	9,275,486	20,439,427	19,020,306	(1,419,121)	-6.94%
City Clerk	757,486	381,735	838,065	871,783	33,718	4.02%
City Council	718,311	365,991	893,570	938,517	44,947	5.03%
Metro	822,828	428,124	907,248	931,171	23,923	2.64%
Public Works	12,348,060	9,898,122	21,314,215	15,449,832	(5,864,383)	-27.51%
CD	5,570,673	3,562,942	9,626,360	6,879,515	(2,746,846)	-28.53%
Law	718,970	683,380	798,996	829,246	30,250	3.79%
Internal Audit	331,737	177,050	433,910	399,733	(34,177)	-7.88%
Police Merit	4,609	1,250	2,700	8,900	6,200	229.63%
Police	74,612,053	41,068,071	82,433,226	89,678,345	7,245,120	8.79%
Animal Control	4,155,037	2,298,169	4,908,503	5,316,970	408,467	8.32%
Communications	4,708,782	1,177,196	4,708,782	4,708,782	—	0.00%
Total General Fund	128,588,526	70,721,787	150,259,732	148,423,705	(1,836,027)	-1.22%
Fire	53,142,918	27,126,014	57,491,444	61,851,315	4,359,871	7.58%
Parks & Recreation	22,739,550	9,813,730	24,247,980	22,422,379	(1,825,601)	-7.53%
Redevelopment - General	774,373	419,195	835,854	864,521	28,667	3.43%
Sanitary Officer's Pension	525,206	277,202	577,781	606,391	28,610	4.95%
Cumulative Capital Development	6,319,444	1,233,160	3,300,000	3,300,000	—	0.00%
Domestic Violence	7,119	3,999	7,150	7,150	—	0.00%
TOTAL PROPERTY TAX SUPPORTED	212,097,136	109,595,087	236,719,941	237,475,462	755,521	0.32%
Public Safety LIT	7,394,742	4,478,652	8,957,303	8,771,627	(185,676)	-2.07%
TOTAL PS-LIT SUPPORTED	7,394,742	4,478,652	8,957,303	8,771,627	(185,676)	-2.07%
Fire Pension	6,565,599	3,308,632	7,064,374	7,345,594	281,220	3.98%
Police Pension	7,958,300	4,244,724	8,854,593	9,021,006	166,413	1.88%
TOTAL STATE FUNDED PENSIONS	14,523,899	7,553,356	15,918,967	16,366,600	447,633	2.81%
Street Project Management	1,500,162	829,444	1,619,771	1,710,789	91,018	5.62%
Street Department / MVH Restricted	20,314,299	9,464,914	25,738,960	22,373,245	(3,365,716)	-13.08%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	21,814,461	10,294,357	27,358,731	24,084,033	(3,274,698)	-11.97%
Traffic Engineering	5,199,840	1,819,881	7,518,190	5,162,528	(2,355,662)	-31.33%
TOTAL LOCAL ROAD & STREET (LRS)	5,199,840	1,819,881	7,518,190	5,162,528	(2,355,662)	-31.33%
Municipal Surtax	4,444,910	462,281	5,242,365	4,731,215	(511,150)	-9.75%
Municipal Wheel Tax	286,275	167,193	695,978	368,785	(327,193)	-47.01%
TOTAL MUNICIPAL SURTAX / WHEEL TAX	4,731,185	629,474	5,938,343	5,100,000	(838,343)	-14.12%
Cumulative Capital Improvement	416,865	108,050	702,235	441,984	(260,251)	-37.06%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	416,865	108,050	702,235	441,984	(260,251)	-37.06%
Parking Administration	888,820	455,255	1,070,769	1,124,613	53,844	5.03%
Law Enforcement Training	896,101	1,423,239	1,587,464	275,000	(1,312,464)	-82.68%
Cable TV	697,030	189,540	824,226	850,250	26,024	3.16%
Unsafe Building	1,710,328	730,432	2,970,646	2,487,205	(483,440)	-16.27%
TOTAL FEE SUPPORTED	4,192,279	2,798,467	6,453,105	4,737,069	(1,716,036)	-26.59%
TOTAL 2025 DEPARTMENTAL BUDGETS	270,370,406	137,277,324	309,566,815	302,139,303	(7,427,512)	-2.40%
American Rescue Plan Act (ARPA)	30,974,672	2,680,477	15,139,962	3,669,534	(11,470,427)	-75.76%
TOTAL AMERICAN RESCUE PLAN ACT (ARPA)	30,974,672	2,680,477	15,139,962	3,669,534	(11,470,427)	-75.76%

City of Fort Wayne
2025 BUDGET
Expense Summary by Series

	5100	5200	5300	5400	Total
Mayor	3,192,490	16,322	181,793	—	3,390,605
Finance & Administration	3,602,284	742,480	14,005,041	670,500	19,020,305
City Clerk	795,489	8,500	67,794	—	871,783
City Council	740,944	13,100	184,473	—	938,517
Metro	912,586	2,460	16,125	—	931,171
Public Works	7,114,253	1,102,442	7,166,137	67,000	15,449,832
CD	5,525,196	27,270	1,327,048	—	6,879,515
Law	756,797	1,750	70,699	—	829,247
Internal Audit	377,970	600	21,163	—	399,733
Police Merit	4,900	1,000	3,000	—	8,900
Police	71,308,811	5,123,445	13,092,089	154,000	89,678,345
Animal Control	4,617,383	160,980	520,107	18,500	5,316,970
Communications	—	—	4,708,782	—	4,708,782
Total General Fund	98,949,103	7,200,349	41,364,252	910,000	148,423,705
Fire	53,152,370	2,535,886	5,766,659	396,400	61,851,315
Parks & Recreation	14,726,083	1,904,997	5,791,299	—	22,422,380
Redevelopment - General	754,483	2,000	108,038	—	864,521
Sanitary Officer's Pension	606,291	—	100	—	606,391
Cumulative Capital Development	—	375,000	1,500,000	1,425,000	3,300,000
Domestic Violence	—	—	7,150	—	7,150
TOTAL PROPERTY TAX SUPPORTED	168,188,330	12,018,232	54,537,499	2,731,400	237,475,463
Public Safety LIT	8,771,627	—	—	—	8,771,627
TOTAL PS-LIT SUPPORTED	8,771,627	—	—	—	8,771,627
Fire Pension	7,325,604	660	19,330	—	7,345,594
Police Pension	8,996,556	1,510	22,940	—	9,021,006
TOTAL STATE FUNDED PENSIONS	16,322,160	2,170	42,270	—	16,366,600
Street Project Management	1,617,606	21,105	72,078	—	1,710,788
Street Department / MVH Restricted	9,650,240	4,544,208	2,963,797	5,215,000	22,373,245
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	11,267,845	4,565,313	3,035,875	5,215,000	24,084,032
Traffic Engineering	3,688,421	700,908	744,200	29,000	5,162,528
TOTAL LOCAL ROAD & STREET (LR&S)	3,688,421	700,908	744,200	29,000	5,162,528
Municipal Surtax	—	—	—	4,731,215	4,731,215
Municipal Wheel Tax	—	—	—	368,785	368,785
TOTAL MUNICIPAL SURTAX / WHEEL TAX	—	—	—	5,100,000	5,100,000
Cumulative Capital Improvement	—	111,984	130,000	200,000	441,984
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	—	111,984	130,000	200,000	441,984
Parking Administration	627,387	20,500	476,726	—	1,124,613
Law Enforcement Training	—	—	275,000	—	275,000
Cable TV	—	11,350	838,900	—	850,250
Unsafe Building	101,428	72,800	2,212,977	100,000	2,487,205
TOTAL FEE SUPPORTED	728,815	104,650	3,803,604	100,000	4,737,069
TOTAL 2025 DEPARTMENTAL BUDGETS	208,967,198	17,503,257	62,293,447	13,375,400	302,139,303
American Rescue Plan Act (ARPA)	334,536	500	429,472	2,905,026	3,669,534
TOTAL AMERICAN RESCUE PLAN ACT (ARPA)	334,536	500	429,472	2,905,026	3,669,534

City of Fort Wayne
Property Tax and Assessed Valuation History
(Last 35 years)

Year	Net Assessed Valuation ¹	% Change	Total City Dollar Levy	Levy Growth	Effect of Circuit Breaker	Net City Levy	Total City Tax Rate
2025E	14,838,822,363	9.05 %	179,963,530	4.0 %	(11,500,000)	168,463,530 \$	1.2141
2024A	13,607,672,824	8.85 %	173,260,805	4.0 %	(10,318,822)	162,941,983 \$	1.2755
2023A	12,501,663,403	11.90 %	166,350,443	5.0 %	(16,644,847)	149,705,596 \$	1.3327
2022A	11,172,055,414	6.66 %	158,097,263	4.3 %	(18,000,789)	140,096,474 \$	1.4171
2021A	10,474,005,221	7.19 %	151,325,340	4.2 %	(18,409,933)	132,915,407 \$	1.4469
2020A	9,771,852,283	5.75 %	144,938,093	3.5 %	(18,803,691)	126,134,402 \$	1.4943
2019A	9,240,489,844	6.10 %	140,017,116	3.4 %	(18,165,507)	121,851,609 \$	1.5277
2018A	8,709,370,259	3.16 %	135,467,628	4.0 %	(19,107,625)	116,360,003 \$	1.5674
2017A	8,442,987,593	2.05 %	130,338,417	3.8 %	(19,385,574)	110,952,843 \$	1.5565
2016A	8,273,698,615	2.22 %	125,688,689	2.6 %	(18,991,799)	106,696,890 \$	1.5312
2015A	8,093,724,951	1.06 %	121,205,513	2.7 %	(18,570,414)	102,635,099 \$	1.5106
2014A	8,008,561,561	0.30 %	116,765,804	2.6 %	(16,724,107)	100,041,697 \$	1.4716
2013A	7,984,553,514	(0.96)%	106,014,996	2.8 %	(15,129,369)	90,885,627 \$	1.3411
2012A	8,062,225,389	(0.81)%	106,017,165	2.9 %	(13,588,058)	92,429,107 \$	1.3274
2011A	8,128,378,487	(4.55)%	106,024,105	2.9 %	(13,069,432)	92,954,673 \$	1.3149
2010A	8,515,625,766	(2.26)%	103,327,209	3.8 %	(9,339,561)	93,987,648 \$	1.2238
2009A	8,712,264,335	(13.52)%	99,532,973	4.0 %	(1,927,920)	97,605,053 \$	1.1515
2008A	10,074,509,442	2.55 %	99,440,267	3.7 %	—	99,440,267 \$	0.9941
2007A	9,824,189,539	27.35 %	99,440,911	4.0 %	—	99,440,911 \$	1.0195
2006A	7,714,274,681	3.14 %	82,560,277	3.9 %	—	82,560,277 \$	1.0795
2005A	⁴ 7,479,525,039	(5.48)%	77,554,663	4.4 %	—	77,554,663 \$	1.0460
2004A	³ 7,913,564,614	6.49 %	73,735,533	4.7 %	—	73,735,533 \$	0.9421
2003A	7,431,358,261	32.55 %	64,440,411	— %	—	64,440,411 \$	0.8779
2002A	² 5,606,420,503	8.32 %	61,329,995	— %	—	61,329,995 \$	1.1100
2001A	5,175,714,390	1.13 %	56,602,688	— %	—	56,602,688 \$	1.1100
2000A	5,117,670,534	1.75 %	56,091,816	— %	—	56,091,816 \$	1.1101
1999A	5,029,657,395	3.75 %	55,392,559	— %	—	55,392,559 \$	1.1153
1998A	4,847,899,938	2.83 %	53,230,788	— %	—	53,230,788 \$	1.1161
1997A	4,714,700,151	1.27 %	51,009,051	— %	—	51,009,051 \$	1.0966
1996A	4,655,386,671	15.64 %	45,728,549	— %	—	45,728,549 \$	0.9933
1995A	4,025,871,519	0.16 %	44,122,186	— %	—	44,122,186 \$	1.0987
1994A	4,019,625,630	2.98 %	44,068,252	— %	—	44,068,252 \$	1.0987
1993A	3,903,420,549	2.94 %	42,834,955	— %	—	42,834,955 \$	1.0987
1992A	3,792,084,402	3.08 %	40,910,375	— %	—	40,910,375 \$	1.0798
1991A	3,678,662,505	2.06 %	39,859,116	— %	—	39,859,116 \$	1.0844
1990A	3,604,245,582	32.83 %	39,054,244	— %	—	39,054,244 \$	1.0844

A=Actual; E=Estimated

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

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

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

4 Certified Assessed Value includes an estimated reduction for excluded estimated inventory of \$385 million.
(source: Allen County Auditor)

MAJOR REVENUE SOURCES

Alcohol Beverage 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 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.

Cigarette Tax – Revenue received from the taxation of all cigarettes sold, used, consumed, handled, or distributed within the state.

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

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

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

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

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

- Expenditure Rate – 1.2221%
 - Certified Shares Distribution – .4821%
 - Public Safety Distribution – .1%
 - Economic Development Distribution – .53% (.13% to be deposited in a non-reverting fund)
 - Correctional & Rehabilitation facilities - .11% (County only)

- Property Tax Relief Rate – .3679%

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

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

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

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

TAXES BASED ON INCOME

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

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

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

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

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

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

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

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

In October 2023, the Allen County Council adopted ordinance 2023-10-26-01 imposing a tax rate of .11% to support the cost of building a new jail. Indiana Code 6-3.6-6-2.7 states that a county fiscal body may adopt an ordinance to impose a tax rate for correctional facilities and rehabilitation facilities in the county. Therefore, as of January 1, 2024, Allen County now has an expenditure rate of 1.2221% along with the existing property tax relief rate of .3679% for a total tax rate of 1.59% .

The local taxes adopted by Allen County Income Tax Council as well as the Allen County Council (correctional & rehabilitation facilities) breaks out as follows:

1. Local Income Tax – Expenditure Rate – 1.2221%
 - a. Local Income Tax – Certified Shares Distribution (LIT-CS) – .4821%
 - b. Local Income Tax – Public Safety Distribution (LIT-PS) – .1%
 - c. Local Income Tax – Economic Development Distribution (LIT-ED) – .53%, including the .13% to be deposited in a non-reverting fund (LIT-EDNR)
 - d. Local Income Tax - Correctional & Rehabilitation facilities - .11% (County only)
2. Local Income Tax – Property Tax Relief Rate – .3679%

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

Year	LIT-CS (formerly COIT)	LIT-PS (formerly PS- LOIT)	LIT-ED (formerly CEDIT)	LIT-EDNR (new)
2004	10,478,580	—	15,830,142	—
2005	9,781,044	—	16,206,853	—
2006	11,929,263	—	18,559,384	—
2007	11,628,649	—	18,930,885	—
2008	12,538,136	—	21,825,380	—
2009	14,922,501	—	23,021,823	—
2010	14,812,505	—	23,508,566	—
2011	10,555,857	—	18,522,623	—
2012	14,469,598	—	22,429,180	—
2013	14,165,824	—	21,586,815	—
2014	15,536,014	4,729,414	23,407,697	—
2015	15,918,570	4,784,632	23,036,274	—
2016 Spec Distrib	5,136,758	—	3,152,192	—
2016	16,856,213	4,935,698	23,737,956	—
2017	18,706,640	5,432,737	25,929,296	—
2018 Supl Distrib	793,041	197,604	1,028,013	—
2018	19,233,491	5,554,662	26,516,642	8,714,013
2019 Supl Distrib	1,451,548	421,555	1,987,657	—
2019	20,694,465	5,846,591	27,621,177	8,801,640
2020 Supl Distrib	2,054,420	593,320	2,798,111	909,386
2020	21,908,871	6,255,218	29,734,722	8,900,000
2021 Supl Distrib	2,176,862	615,006	2,886,971	938,226
2021	23,738,634	6,718,429	31,398,011	10,204,354
2022 Supl Distrib	2,390,878	682,621	3,181,994	1,034,148
2022	23,600,933	6,615,826	30,868,965	10,032,413
2023 Supl Distrib	7,441,502	2,106,069	9,842,537	3,198,824
2023	26,833,024	7,394,742	33,435,104	10,866,409
2024 Supl Distrib	5,088,333	1,426,364	6,655,312	2,162,977
2024	32,544,161	8,957,303	40,570,521	13,185,419
2025 Estimated	30,622,802	8,771,627	39,898,459	12,966,999

2025 BUDGET PROCESS
Budget Other Receipts for years 2020 - 2025
By Revenue Type Per Fund

	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 DLGF Approved Budget	2024 DLGF Approved Budget	2025 Submitted
General						
LIT - Certified Shares	19,988,871	20,018,634	21,680,933	26,833,024	32,544,161	30,622,802
Liquor Excise Tax	129,345	120,839	130,000	130,000	130,000	140,000
Gaming Tax	1,502,834	1,502,834	1,502,834	1,502,834	1,485,692	1,502,834
Cigarette Tax	164,850	155,008	146,655	139,093	129,465	120,541
Financial Institution Tax	512,712	364,914	675,778	528,769	483,071	682,146
Auto/Aircraft Excise Tax	3,962,441	3,787,569	4,326,966	4,734,727	4,395,265	5,872,098
Payments in Lieu of Taxes (PILOT)	9,679,508	10,969,904	12,268,996	12,577,065	10,577,065	10,894,377
Commercial Vehicle Excise Tax	312,365	299,480	320,206	338,402	325,200	418,186
Alcohol Beverage Gallonage Tax	554,601	575,534	600,015	634,991	644,616	627,598
Zoning Fees	2,800	2,800	3,600	3,600	3,600	3,600
Right of Way Permits	499,992	555,000	605,000	515,000	605,000	370,000
Animal Control Licenses	130,850	134,200	114,720	131,616	120,750	120,750
Licenses & Permits	3,960	5,964	18,000	12,000	19,000	18,300
Cable Franchise Fees	1,566,000	1,450,000	1,450,000	1,102,000	962,500	675,000
Document and Copy Fees	206	206	169	96	101	101
Rental of Property	479,840	479,840	507,600	507,600	507,600	507,600
Reimbursement for Services	216,078	187,500	211,500	221,800	250,400	316,620
Other Charges for Services	377,107	326,556	325,250	356,096	398,393	366,400
Court Costs and Fees	89,825	89,825	89,825	100,000	70,000	70,000
Other Court and Clerk Receipts	104,153	123,144	146,000	86,000	128,000	129,000
Interest on Investments	300,000	300,000	300,000	150,000	2,059,992	2,000,000
Sale of Land	—	—	—	3,100,000	3,000,000	—
Refunds and Reimbursements	130,521	141,400	114,000	99,000	86,700	203,000
Transfer from Other Funds	95,000	44,000	34,200	30,000	—	—
Other Receipts	418,920	386,965	330,065	489,062	692,636	1,059,200
CU Services Reimbursements	1,551,210	1,547,352	1,537,343	1,529,575	1,488,971	1,523,342
Total General Fund	42,773,989	43,569,468	47,439,655	55,852,350	61,108,178	58,243,495
Fire						
Financial Institution Tax	294,708	278,642	463,649	333,198	353,019	498,500
Auto/Aircraft Excise Tax	2,940,761	2,892,122	2,968,715	2,983,536	3,211,981	4,291,224
Commercial Vehicle Excise Tax	236,228	228,678	219,692	213,240	237,651	305,602
Document and Copy Fees	75	75	75	75	75	75
Fire Protection Contracts	317,807	318,880	544,065	544,256	544,256	544,453
Other Court and Clerk Receipts	6,500	26,980	26,980	26,980	26,980	36,980
Interest on Investments	25,000	25,000	25,000	25,000	100,000	200,000
Refunds and Reimbursements	10,407	7,775	18,000	—	—	—
Other Receipts	112,800	120,800	120,800	120,800	120,800	122,400
Total Fire Fund	3,944,286	3,898,952	4,386,976	4,247,085	4,594,762	5,999,234
Parks & Recreation						
LIT - Certified Shares	420,000	420,000	420,000	—	—	—
Financial Institution Tax	109,733	89,625	165,067	133,034	144,629	204,231
Auto/Aircraft Excise Tax	1,103,221	925,849	1,163,512	1,122,913	1,177,052	1,758,079
Commercial Vehicle Excise Tax	87,956	73,554	78,214	85,139	97,363	125,203
Other Licenses & Permits	24,000	54,000	24,000	58,000	58,000	68,000
Park and Recreation Receipts	1,509,950	1,458,200	1,488,200	1,481,696	1,481,696	1,610,500
Rental of Property	30,000	40,000	40,000	40,000	20,000	20,000
Interest on Investments	18,000	18,000	18,000	8,000	96,000	120,000
Refunds and Reimbursements	22,000	22,000	22,000	22,004	22,008	32,004
Donations, Gifts and Bequests	82,500	82,500	82,500	82,500	82,500	82,500
Other Receipts	—	—	399	1,300	85,000	—
Total Parks & Recreation Fund	3,407,360	3,183,728	3,501,892	3,034,586	3,264,248	4,020,517
Redevelopment - General						
Financial Institution Tax	6,290	6,266	7,302	5,865	6,458	9,120
Auto/Aircraft Excise Tax	48,609	65,042	46,751	52,515	58,760	78,504
Commercial Vehicle Excise Tax	3,832	5,143	3,460	3,753	4,348	5,591
Interest on Investments	2,800	2,800	2,800	1,200	20,000	25,000
Total Redevelopment Fund	61,531	79,251	60,313	63,333	89,566	118,215

2025 BUDGET PROCESS
Budget Other Receipts for years 2020 - 2025
By Revenue Type Per Fund

	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 DLGF Approved Budget	2024 DLGF Approved Budget	2025 Submitted
Sanitary Officer's Pension						
Financial Institution Tax	4,599	3,511	5,092	4,770	4,844	6,840
Auto/Aircraft Excise Tax	35,542	36,446	32,603	42,712	44,070	58,878
Commercial Vehicle Excise Tax	2,802	2,882	2,413	3,053	3,261	4,193
Interest on Investments	1,200	1,200	1,200	1,200	15,000	25,000
Total SOP Fund	44,143	44,039	41,308	51,735	67,175	94,911
Cumulative Capital Development Fund						
Financial Institution Tax	30,705	24,040	42,656	34,720	35,843	50,614
Auto/Aircraft Excise Tax	237,297	249,514	273,127	310,887	326,119	435,697
Commercial Vehicle Excise Tax	18,706	19,729	20,212	22,220	24,129	31,028
Interest on Investments	30,000	30,000	30,000	13,200	100,000	250,000
Sale of Land	—	—	—	750,000	—	—
Refunds and Reimbursements	129,000	129,000	98,318	120,000	190,000	210,000
Total Cumulative Capital Development Fund	445,708	452,283	464,313	1,251,027	676,091	977,339
Domestic Violence						
Financial Institution Tax	68	54	—	156	—	165
Auto/Aircraft Excise Tax	523	561	—	1,400	—	1,443
Commercial Vehicle Excise Tax	41	44	—	100	—	97
Interest on Investments	—	—	—	—	200	500
Total Domestic Violence Fund	632	659	—	1,656	200	2,205
TOTAL PROPERTY TAX SUPPORTED FUNDS	50,677,649	51,228,380	55,894,457	64,501,772	69,800,220	69,455,916
Public Safety LIT Fund						
LIT - Public Safety	6,255,218	6,718,429	6,615,826	7,394,742	8,957,303	8,771,627
Interest on Investments	—	—	—	—	—	100,000
Total Public Safety LIT Fund	6,255,218	6,718,429	6,615,826	7,394,742	8,957,303	8,871,627
Fire Pension						
Cigarette Tax - Pension Relief	6,682,588	6,562,584	6,841,826	7,103,984	7,064,374	7,345,594
Interest on Investments	1,000	200	200	200	—	—
Transfer from other funds	70,985	56,288	154,250	160,000	200,000	200,000
Total Fire Pension Fund	6,754,573	6,619,072	6,996,276	7,264,184	7,264,374	7,545,594
Police Pension						
Cigarette Tax - Pension Relief	8,413,660	8,339,074	8,707,360	8,999,285	8,854,593	9,021,006
Interest on Investments	5,000	5,000	400	960	5,000	10,000
Total Police Pension Fund	8,418,660	8,344,074	8,707,760	9,000,245	8,859,593	9,031,006
Motor Vehicle Highway						
State Fuel Tax	10,242,142	9,700,000	9,982,495	10,392,528	10,731,220	10,704,262
Wheel Tax/Surtax	4,725,542	4,693,000	4,793,000	4,860,000	4,700,000	5,100,000
LIT - Certified Shares	1,500,000	3,300,000	1,500,000	—	—	—
Other Charges for Services	6,000	—	—	—	—	—
Interest on Investments	60,000	12,000	7,200	9,000	80,000	70,000
Refunds and Reimbursements	18,000	18,000	42,000	24,000	—	20,000
Transfer from other funds	6,366,040	5,816,000	5,866,040	6,066,040	6,066,040	6,066,040
Total Motor Vehicle Highway Fund	22,917,724	23,539,000	22,190,735	21,351,568	21,577,260	21,960,302
Local Road & Street						
State Fuel Tax	3,944,485	3,924,747	4,771,614	4,993,532	5,159,386	5,141,795
Street Maintenance and Other Transportation Fees	156,885	152,519	146,148	187,607	200,004	216,000
Interest on Investments	40,000	25,000	14,400	12,000	150,000	150,000
Refunds and Reimbursements	204,000	204,000	252,000	240,000	260,000	260,000
Other Receipts	9,600	—	—	—	—	—
Total Local Road & Street Fund	4,354,970	4,306,266	5,184,162	5,433,139	5,769,390	5,767,795
Municipal Surtax Tax						
Municipal Surtax	4,495,993	4,503,993	4,522,337	4,522,337	4,571,215	4,731,215
Interest on Investments	15,000	12,000	9,600	9,600	100,000	100,000
Total Municipal Surtax Tax Fund	4,510,993	4,515,993	4,531,937	4,531,937	4,671,215	4,831,215

2025 BUDGET PROCESS
Budget Other Receipts for years 2020 - 2025
By Revenue Type Per Fund

	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 DLGF Approved Budget	2023 DLGF Approved Budget	2024 DLGF Approved Budget	2025 Submitted
Municipal Wheel Tax						
Municipal Wheel Tax	595,507	596,007	577,663	577,663	528,785	368,785
Interest on Investments	1,500	3,600	1,200	300	5,000	4,951
Total Municipal Wheel Tax Fund	597,007	599,607	578,863	577,963	533,785	373,736
Cumulative Capital Improvement						
Cigarette Tax	604,450	568,362	537,737	510,006	474,705	441,984
Interest on Investments	3,000	3,000	3,000	3,000	10,000	20,000
Total Cumulative Capital Improvement Fund	607,450	571,362	540,737	513,006	484,705	461,984
American Rescue Plan Act (ARPA)						
Federal Grant	—	25,407,663	25,407,663	—	—	—
Interest on Investments	—	47,059	90,931	200,000	750,000	400,000
Total American Rescue Plan Act (ARPA) Fund	—	25,454,722	25,498,594	200,000	750,000	400,000
Parking Control						
Parking Meter Collections	552,000	552,000	552,000	552,000	525,000	525,000
Bagged Meter Collections	49,184	48,000	48,000	48,000	48,000	48,000
Parking Violations	480,000	480,000	480,000	480,000	1,000,000	1,000,000
Interest on Investments	6,000	5,000	5,000	5,000	80,000	70,000
Parking Leases	18,000	18,000	18,000	18,000	18,420	18,000
Parking Lot Permit	—	—	—	—	—	420
Other Receipts	350	9,000	12,000	12,000	20,000	20,000
Total Parking Control Fund	1,105,534	1,112,000	1,115,000	1,115,000	1,691,420	1,681,420
Cable						
Cable Franchise Fees	1,134,000	1,050,000	842,100	798,000	787,500	825,000
Interest on Investments	2,000	2,000	2,000	660	10,000	10,000
Total Cable Fund	1,136,000	1,052,000	844,100	798,660	797,500	835,000
Law Enforcement Training						
Licenses & Permits	90,000	90,000	—	198,000	—	—
Document and Copy Fees	188,000	186,500	192,000	192,000	177,600	187,800
Interest on Investments	25,000	28,800	26,400	26,400	60,000	60,000
Other Receipts	28,800	28,200	50,400	50,400	42,000	39,600
Total Law Enforcement Training Fund	331,800	333,500	268,800	466,800	279,600	287,400
Unsafe Building						
Weed Cutting Other Local Gov	—	—	40,000	8,000	8,000	8,000
Weed Cutting Private Source	—	—	40,000	30,000	30,000	30,000
NCED Civil Penalties	—	—	500,000	460,000	969,000	969,000
Cost Recovery - Min Housing	—	—	200,000	100,000	200,000	200,000
Other Receipts	—	—	20,000	9,000	—	—
Total Unsafe Building Fund	—	—	800,000	607,000	1,207,000	1,207,000
TOTAL NON PT SUPPORTED FUNDS	56,989,929	83,166,025	83,872,790	59,254,244	62,843,145	63,254,079
LIT-ECONOMIC DEVELOPMENT (CEDIT)						
LIT - Economic Development	29,734,722	31,398,011	30,868,965	33,435,104	40,570,521	39,898,459
Interest on Investments	75,000	90,000	72,000	72,000	500,000	400,000
CEDIT Reimb/Transfer	—	—	—	—	—	643,050
Sale of Land	—	—	500,000	—	—	—
TOTAL LIT-ED FUND	29,809,722	31,488,011	31,440,965	33,507,104	41,070,521	40,941,509
ECON DEV ALLOCATION NON REVERTING						
LIT - Economic Development	8,900,000	10,204,354	10,032,414	10,866,409	13,185,419	12,966,999
Interest on Investments	50,000	75,000	75,000	50,000	500,000	400,000
Donations and Contributions	—	—	112,500	—	—	—
TOTAL ECON DEV ALLOC NON REVERTING FUND	8,950,000	10,279,354	10,219,914	10,916,409	13,685,419	13,366,999
GRAND TOTAL ALL Other Receipts	146,427,300	176,161,770	181,428,126	168,179,529	187,399,305	187,018,503

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**City of Fort Wayne
2025 Capital Improvement Plan
Financial Summary**

Revenue:

Capital Lease Financing	15,980,343
Cumulative Capital Development Fund	3,300,000
Federal Funds	6,500,000
INDOT Matching	500,000
Local Income Tax - Economic Development (LIT-ED)	28,147,300
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	5,500,000
Local Road and Street (LRS)	29,000
Municipal Wheel Tax/Surtax	5,100,000
Motor Vehicle Highway (MVH)	5,215,000
Private Source	45,000
Property Taxes	1,481,900
Unsafe Building Fund	100,000
State Funds	25,000
Total Revenue	\$ 72,123,543

Expenditures:

Transportation System

Arterial Projects	8,450,000
Asphalt	6,000,000
Concrete	10,607,000
Trails	2,287,300
Street Lights/Signals	150,000
Traffic	725,000
Federal Matching Projects	8,125,000
Sidewalks/Alleys	7,450,000
ADA	500,000
Bike/Front Door/Walk Fort Wayne	1,061,000
Southeast Plan Implementation	2,300,000
Neighborhood Plans - Implementation	1,200,000
Flood Control	170,000
Miscellaneous (guardrails, landscaping, brick streets, neighborhood projects, replacement of signal detection, and maintenance)	1,035,700
	50,061,000

Total Transportation System Expenditures **50,061,000**

Parks **3,070,000**

Betterments & Additions **1,314,000**

Capital Replacements **1,211,900**

Motorola Handheld Radios **486,300**

Capital Lease Financing **15,980,343**

Total Capital Expenditures **\$ 72,123,543**

**Animal Care and Control
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax
LE - Capital Lease Financing
LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Vehicle Replacements:		280,499	199,233	276,108	223,700	235,934
	Vans - including equipment 25-3, 26-2, 27-2, 28-2, 29-2	LE	280,499	199,233	243,108	223,700	235,934
	Crossover 27-1	LE	—	—	33,000	—	—
2	Capital Replacements:		272,500	15,500	25,000	15,000	24,000
	Washer/Dryer/Water Heater replacement	PT	—	10,000	—	—	10,000
	Off Site cage replacements	PT	10,000	—	—	—	—
	Replace Vaccine Refrigerators (2)	PT	—	5,500	—	—	—
	Shelter Cages for Feline Flats	PT	—	—	25,000	—	—
	Replace camera system for shelter	PT	—	—	—	15,000	—
	Update TVs in Lobby's and Ed Center	PT	—	—	—	—	8,000
	Replace Floor Scrubber	PT	—	—	—	—	6,000
Motorola Radios (45)	LIT-ED	262,500	—	—	—	—	
3	Betterments & Additions:		8,500	10,000	65,000	24,000	22,000
	Repair and resurface garage flooring	PT	8,500	—	—	—	—
	Repair and resurface freezer flooring and evidence	PT	—	10,000	—	—	—
	Replace flooring in Ed Center/Offices	PT	—	—	65,000	—	—
	Replace garage doors/openers/sensors	PT	—	—	—	24,000	—
	Ventilation for necroscopy space	PT	—	—	—	—	22,000
TOTAL		561,499	224,733	366,108	262,700	281,934	

**Community Development - Transportation System
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Front Door/Bike/Walk Fort Wayne		<u>1,061,000</u>	<u>1,196,000</u>	<u>896,000</u>	<u>696,000</u>	<u>696,000</u>
	Lower Huntington Rd Construction - Ph2	LIT-ED	—	250,000	500,000	—	—
	St. Joe River Drive Sidewalks	LIT-ED	500,000	—	—	—	—
	Urban Trail	LIT-ED	400,000	400,000	396,000	400,000	400,000
	Wayfinding Signs	LIT-ED	50,000	—	—	—	—
	Winchester Rd Sidewalk	LIT-ED	—	280,000	—	—	—
	Safety Improvements	LIT-ED	111,000	100,000	—	130,000	130,000
	Lighting in Various Places	LIT-ED	—	166,000	—	166,000	166,000
2	South East Plan Implementation		<u>2,300,000</u>	<u>2,270,000</u>	<u>3,620,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
	Decatur Road Area Improvements	LIT-ED	—	150,000	1,500,000	1,500,000	—
	East Central: Hannah Trail Lighting-Wallace to Berry	LIT-ED	300,000	—	—	—	—
	Lighting in Various Places	LIT-ED	—	120,000	120,000	120,000	—
	Oxford Streetscape	LIT-ED	2,000,000	2,000,000	2,000,000	—	—
	Pontiac Improvements: Hanna to Fairfield	LIT-ED	—	—	—	180,000	2,000,000
	Southtown Area Improvements	LIT-ED	—	—	—	600,000	—
3	Neighborhood Plans - Implementation		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	Neighborhood Plans - Implementation	LIT-ED	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL			4,561,000	4,666,000	5,716,000	4,296,000	3,896,000

**Cumulative Capital Improvement
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

CCIF - Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Information Technology Purchase of Computer Equipment	CCIF	200,000	200,000	200,000	200,000	200,000
TOTAL			200,000	200,000	200,000	200,000	200,000

**Finance and Administration
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax
LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Information Technology:		570,500	80,000	180,000	80,000	180,000
	Security Upgrades	PT	80,000	80,000	130,000	80,000	130,000
	Data Storage	PT	240,000	—	50,000	—	50,000
	Motorola Hardware for Police	PT	250,500	—	—	—	—
2	Property Management:		700,000	600,000	600,000	—	—
	Science Central - Improvements	LIT-ED	600,000	600,000	600,000	—	—
	335 Murray Street - Phase II Project	PT	50,000	—	—	—	—
	Security Access Control - Several Properties	PT	50,000	—	—	—	—
TOTAL			1,270,500	680,000	780,000	80,000	180,000

Fire 2025-2029 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Station Betterments - 5369: Concrete Replacement/Removal St# 7, 15 Entry/Garage Door Repairs St# 8, 11 Furnace/AC Repairs St# 10, 12, 13, 17, 19 Bathroom Repairs/Upgrades Various Stations Windows and Siding Various Stations	PT PT PT PT PT	175,500 63,000 17,000 73,000 22,500 —	466,343 145,343 11,000 90,000 100,000 120,000	521,000 200,000 11,000 90,000 100,000 120,000	321,000 — 11,000 90,000 100,000 120,000	323,700 — 11,000 92,700 100,000 120,000
2	Equipment: (1) Compressor Dwenger Academy (2) Extractor Replacement St# 15, 17 (14) Motorola Vehicle Radios	PT PT PT	196,400 59,400 37,000 100,000	37,000 — 37,000 —	37,000 — 37,000 —	37,000 — 37,000 —	37,000 — 37,000 —
3	Apparatus Equipment 2025: (1) Full Set (1) Combi Tool (Battery Powered) 2026: (1) Combi Tool (Battery Powered) 2027: (1) Full Set (1) Combi Tool (Battery Powered) 2028: (1) Full Set 2029: (1) Full Set	LE LE LE LE LE	72,632 72,632 — — —	76,263 — 76,263 — —	80,076 — — 80,076 —	62,179 — — 62,179 —	65,288 — — — 65,288
4	Fire Apparatus Replacement: 2025: (2) Engines (1) Truck 2026: (2) Engines (1) Truck 2027: (1) Engine (1) Haz Mat Rig (1) Truck 2028: (2) Engines 2029: (2) Engines	LE LE LE LE LE	4,519,448 4,519,448 — — —	4,745,421 — 4,745,421 — —	5,549,185 — — 5,549,185 —	2,480,036 — — 2,480,036 —	2,604,038 — — — 2,604,038
5	Vehicle Replacement: 2025: (2) Comp SUV (1) SUV (2) Pickup (1) Maint Van 2026: (2) Comp SUV (1) SUV (1) Pickup (1) Maint Van 2027: (4) Comp SUV (1) Pickup (1) Maint Van 2028: (1) Comp SUV (1) SUV (3) Pickup 2029: (2) SUV (1) Pickup (1) EMS Van	LE LE LE LE LE	328,708 328,708 — — —	233,405 — 233,405 — —	325,920 — — 325,920 —	319,171 — — — 319,171	307,211 — — — 307,211
6	Betterments and Additions: Storage Building for Bobcat Academy	PT	200,000 200,000	— —	— —	— —	— —
TOTAL			5,492,688	5,558,432	6,513,181	3,219,386	3,337,237

**Parking Administration
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:
LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Vehicle Replacement: SUV Replacement	LE	50,000	50,000	50,000	50,000	—
TOTAL			50,000	50,000	50,000	50,000	—

**Parks and Recreation
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

PS - Private Source

ST - State Source

LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	LIT-ED	833,376	820,000	820,000	820,000	820,000
2	ADA Improvements	LIT-ED	30,000	30,000	30,000	30,000	30,000
3	Computer Equipment	LIT-ED	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	LIT-ED	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	LIT-ED	550,000	500,000	670,000	500,000	500,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	LIT-ED	486,624	550,000	650,000	570,000	570,000
7	Playground Site Equipment-Various Parks	LIT-ED	150,000	300,000	350,000	350,000	350,000
		PS	25,000	25,000	25,000	25,000	25,000
8	Landscaping Parks & Boulevards	LIT-ED	60,000	60,000	60,000	60,000	60,000
9	Various Parks - Park Signage	LIT-ED	10,000	10,000	10,000	10,000	10,000
10	Street Tree (EAB - Emerald Ash Borer Treatment)	LIT-ED	30,000	30,000	30,000	30,000	30,000
11	Street Tree Planting	LIT-ED	100,000	100,000	100,000	100,000	100,000
		ST	25,000	25,000	25,000	25,000	25,000
12	Street Tree Planting (Citizen Request Match)	LIT-ED	35,000	35,000	35,000	35,000	35,000
13	Park Tree Planting (Canopy Recovery & EAB)	LIT-ED	45,000	45,000	45,000	45,000	45,000
		PS	20,000	20,000	20,000	20,000	20,000
14	Botanical Conservatory - Glass Replacement	LIT-ED	50,000	50,000	60,000	60,000	60,000
15	Various Parks - Shelter/Pavilion Renovations	LIT-ED	40,000	50,000	50,000	50,000	50,000
16	Various Parks - Site Furnishing Replacement	LIT-ED	50,000	50,000	50,000	50,000	50,000
17	Various Parks - Energy Conservation	LIT-ED	60,000	60,000	80,000	80,000	80,000
18	Various Bridge Improvements	LIT-ED	40,000	80,000	100,000	100,000	100,000
19	Various Parks Security Improvements	LIT-ED	40,000	40,000	40,000	40,000	40,000
20	Neighborhood Park Master Plan Implementations	LIT-ED	—	200,000	300,000	1,000,000	1,000,000
21	Land Acquisition	LIT-ED	—	100,000	100,000	100,000	100,000
22	Botanical Conservatory Terrace Improvements	LIT-ED	—	300,000	300,000	—	—
23	Monument Restoration	LIT-ED	50,000	50,000	50,000	50,000	50,000
24	Neighborhood Facilities - Improvements and Renovations	LIT-ED	50,000	50,000	50,000	50,000	50,000
25	Recreation Facilities - Improvements and Renovations	LIT-ED	70,000	70,000	100,000	100,000	100,000
26	Headwaters Park Various Maintenance Improvements	LIT-ED	80,000	80,000	80,000	80,000	80,000
27	Salomon Farm - Various Maintenance	LIT-ED	100,000	100,000	100,000	100,000	100,000
28	Foster Park Golf Course Improvements	LIT-ED	—	200,000	200,000	100,000	100,000
29	Botanical Conservatory HVAC Improvements	LIT-ED	—	—	—	450,000	450,000
Subtotals							
	LIT-ED (Local Income Tax - Economic Development)	LIT-ED	3,000,000	4,000,000	4,500,000	5,000,000	5,000,000
	ST (State Source)	ST	25,000	25,000	25,000	25,000	25,000
	PS (Private Source)	PS	45,000	45,000	45,000	45,000	45,000
TOTAL			3,070,000	4,070,000	4,570,000	5,070,000	5,070,000

Police 2025-2029 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
Police Department							
1	Purchase/Replacement of Vehicles		5,722,556	5,308,985	5,030,309	5,423,524	6,512,651
	Marked including equipment 2025(60);2026(60);2027(60);2028(60);2029(60)	LE	4,055,521	4,236,997	4,427,547	4,627,624	4,837,706
	Unmarked including equipment 2025(5);2026(5);2027(5);2028(5);2029(5)	LE	265,446	278,719	292,655	307,287	322,652
	Pick Up Truck - Crime Scene/Radio Shop 2025(1);2026(1);2027(1);2028(1);2029(1)	LE	63,589	66,769	70,107	73,613	77,293
	Raid Van (EST)	LE	—	40,000	—	—	45,000
	Mobile Data Computers 2025(208);2026(91); 2027(20);2028(45);2029(150)	LE	1,248,000	591,500	140,000	315,000	1,125,000
	V/N Unmarked - Used 2025(3);2026(3);2027(3);2028(3);2029(3)	LE	90,000	95,000	100,000	100,000	105,000
2	Other Equipment - 5444		1,002,500	596,000	495,000	567,000	779,000
	K9 replacements 2025(3);2026(2);2027(4);2028(4);2029(2)	PT	39,000	26,000	52,000	52,000	39,000
	Sea Box 8' Storage Container (Boat Patrol)	LE	9,500	—	—	—	—
	DR X-Ray System 2025(1);2026(1);2027(1); 2028(1);2029(1) (HDU)	LE	60,000	60,000	60,000	60,000	60,000
	Remote Fire Set (HDU)	LE	60,000	—	—	—	—
	Remote Cutting Tool (HDU)	LE	60,000	—	—	—	—
	Remotec FX Robot Software and Hardware Upgrade (HDU)	LE	75,000	45,000	—	—	—
	Tactical Vest 2026(9) (HDU)	LE	—	35,000	—	—	—
	Bomb Suit 2026(1);2027(1);2028(1);2029(1) (HDU)	LE	—	45,000	45,000	45,000	45,000
	Bomb Suit Communications System (HDU)	LE	—	45,000	—	—	—
	Chemical and Explosive Precursor Identification Equipment (HDU)	LE	—	85,000	85,000	—	—
	CR X-Ray System 2027(1);2028(1);2029(1) (HDU)	LE	—	—	45,000	45,000	45,000
	Robot F6B Hardware Upgrade (HDU)	LE	—	—	25,000	—	—
	Medical Kit (HDU)	LE	—	—	10,000	—	—
	Golden Engineering X-ray Source (HDU)	LE	—	—	—	50,000	—
	SCBA (Self Contained Breathing Apparatus) (HDU)	LE	—	—	—	—	55,000
	Mapping RTK Pole Kit (ASU)	LE	12,000	—	—	—	15,000
	DFR Capable Drone 2025(2);2026(2);2027(2);2028(2);2029(2) (ASU)	LE	60,000	60,000	60,000	60,000	60,000
	First Responder Kits 2026(10);2028(10) (ASU)	LE	—	95,000	—	95,000	—
	Non-DJI Drone 2025(1);2027(1);2029(1) (ASU)	LE	80,000	—	80,000	—	80,000
	Counterdrone (1) (ASU)	LE	—	60,000	—	—	—
	Body Armor 2025(40);2029(40) (EST)	LE	320,000	—	—	—	340,000
	Night Vision Monoculars (14) (EST)	LE	140,000	—	—	—	—
	Robot/Drone 2026(1);2028(3) (EST)	LE	—	20,000	—	75,000	—
	Shields (3) (EST)	LE	—	—	18,000	—	—
	Vanguard Rifle Rated Shields (2) (Gang)	LE	—	20,000	—	—	—
	Chemical Fume Hood (Lab)	LE	12,000	—	—	—	—
	Alternate Light Source (Lab)	LE	30,000	—	—	—	—

Police 2025-2029 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
	Cyanoacrylate Fuming Chamber (Lab)	LE	—	—	15,000	—	—
	Color Full Spectrum Imaging System (Lab)	LE	—	—	—	85,000	—
	Forensic Optical Comparator (2) (Lab)	LE	—	—	—	—	40,000
	Locker System (Property and Evidence)	LE	45,000	—	—	—	—
3	Computer Equipment - 5445		99,000	70,000	—	35,000	—
	Sumuri Talino NUIX Forensic Workstation (4) (Forensic Lab)	LE	99,000	—	—	—	—
	Mideo Forensic Digital Evidence Mngt & Documentation Software (Lab)	LE	—	70,000	—	—	—
	Computer Equipment (3) (HDU)	LE	—	—	—	35,000	—
4	Betterments and Additions - 5454		—	120,000	—	—	—
	Breaching Training Facility - EST	PT	—	120,000	—	—	—
Radio Shop							
1	Betterments and Additions - 5454		115,000	—	—	—	—
	Roof - Avenue of Autos	PT	50,000	—	—	—	—
	Bathroom Remodel - Avenue of Autos	PT	65,000	—	—	—	—
2	Computer Equipment - 5445		57,000	—	—	—	—
	Server	LE	57,000	—	—	—	—
TOTAL			6,996,056	6,094,985	5,525,309	6,025,524	7,291,651

**Public Works Transportation System
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

CCDF - Cumulative Capital Development Fund	LIT-ED - Local Income Tax - Economic Development
FED - Federal Grant	MVH - Motor Vehicle Highway
INM - INDOT Matching	MWT - Municipal Surtax / Wheel Tax
LIT-EDNR - Local Income Tax Economic Development - Non Reverting	PT - Property Tax

Item #	Project Title & Description	Funding Source	Expenditure					
			2025	2026	2027	2028	2029	
1	Arterial Projects - Maintenance Type Main St - Maiden Lane to Harrison St,	MVH MWT	500,000	Vance Ave - Hobson to Sherborne, Vance Ave - Inwood to Reed, Main St - Harrison to Clay Ewing Street - Jefferson to Berry				
2	Arterial Projects - Other Improvements Paulding & Fairfield Intersection Improvements; Diebold Road - Clinton to Berger Auto; Coldwater Road - Dupont to Union Chapel; Leesburg Road Extension - Main to Jefferson; Hillegas Road Added Travel Lanes Phase I Goshen Road Improvements (Ph II & III) Cambridge to Coliseum (PE)	MWT MVH LIT-ED CCDF	7,950,000	Goshen Road Improvements Phase II and III - Cambridge to Coliseum Blvd (R/W and CN), Coldwater Rd - Dupont to Union Chapel (RW and CN), Hillegas Road Phase II, North Clinton Street Phase 1, SE Corridors (RAISE Grant), Broadway & Taylor Corridors (SS4A Grant).				
3	Neighborhood Concrete Streets - Maintenance Type Oakhurst; Kirkwood Park; Centennial Park - Phase II; Southwest Waynedale; Fairfield Terrace/Belmont - McClellan St; Westchester	INM MWT MVH LIT-ED CCDF	10,607,000	Walden Community, The Hollows, New Kirkwood Park, Westwood North, Centerhurst, Concord Hills, Fairfield Terrace Section B - Cox Dr., Pettit-Rudisill, Westwood Valley, Pine Valley Phase V, Colonial Park, Longwood, Sawmill Woods, Hampton Village, Blue Creek, Avalon Place, Old Trail, Sand Point, Sheffield Woods, Indian Village, Memorial Park, Five Points, South Suburban, Eastside, Colonial Heritage				
4	Federal Matching Hillegas Road - State Blvd to West Coliseum Blvd (RW); North Clinton Street - Auburn Road to Diebold Road (PE); Ardmore Avenue - Lower Huntington to Covington (PE); Broadway Taylor Corridors (SS4A Grant); St. Mary's Riverbank Stabilization (PROTECT Grant); SE Corridors Reconstruction (RAISE Grant for PE); Bluffton Road Bridge over St. Mary's River (CE), Goeglein Road Bridge over Bullerman Drain (CN and CE) Local Matching Funds Federal Funds	CCDF MVH FED	8,125,000 1,625,000 6,500,000	Hillegas Road - State Blvd to West Coliseum Blvd; North Clinton Street - Auburn Road to Diebold Road; Ardmore Avenue - Lower Huntington to Covington; Broadway Taylor Corridors (SS4A Grant); St. Mary's Riverbank Stabilization (PROTECT Grant); SE Corridors Reconstruction (RAISE Grant for PE)				
5	Asphalt Resurfacing Pettit-Rudisill, Misc 6th District Streets Northside North Anthony Georgetown Place Bohde Grove Concord Hills Concord Place Briarwood Hills South Calhoun Lincolnshire Morningside Terrace Sutters Cove Auers Neighborhood	MWT MVH LIT-ED CCDF	6,000,000	Ranchwood Civic, North Anthony, Northside, Canterbury Green, Cherry Hill, Jonathon Oaks, Bittersweet Moors, Fairfield Terrace/Belmont, Pettit- Rudisill, Wallen Neighborhood, Northwood Park, Northwest Lima Woods, Bloomingdale, Creighton Home, Greater McMillen Park, Kensington Downs East Villas, Kensington Downs Community, Canyons of North Pointe Woods, Bittersweet Lakes, Foster Park, Pettit-Rudisill, Saddle Brook, Saddle Brook Villa Community, Stone Creek Community, Eldorado Hills, North Anthony Area, Northside Neighborhood Assn., Lafayette Place Improvement, Oak Park Civic Assn., Springfield Community Assn., Still Water Place, Inverness Lakes Community Assn., Indian Village Community, Westfield Neighborhood Assn, Eastside Community, Crown Colony, Limberlost Acres, Oak Glen, Seven Oaks, Timberon, Rapids of Keefer Creek,				

**Public Works Transportation System
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

CCDF - Cumulative Capital Development Fund	LIT-ED - Local Income Tax - Economic Development
FED - Federal Grant	MVH - Motor Vehicle Highway
INM - INDOT Matching	MWT - Municipal Surtax / Wheel Tax
LIT-EDNR - Local Income Tax Economic Development - Non Reverting	PT - Property Tax

Item #	Project Title & Description	Funding Source	Expenditure					
			2025	2026	2027	2028	2029	
	Manor Park	Cont'd	Cont'd	Falls of Keffer Creek, Northcrest, Glens of Liberty Mills, Forest Ridge Estates, Historic Southwood Park, Sycamore Hills, Village Woods, Hillcrest, Bullerman Park Forest, Hillsboro, New Glenwood, Sunny Meadows, North Pointe Villas, Frances Slocum, West Central, Northcrest, North Highlands, North River, Inverness Lakes Community Assn., Indian Village Community, Westfield Neighborhood Assn, Eastside Community, Crown Colony, Limberlost Acres				
6	Other Annual Maintenance		6,818,000	7,730,000	7,730,000	7,630,000	7,630,000	
	Repl. of Signal Detection for Milling & Resurfacing		150,000	150,000	150,000	150,000	150,000	
	Curb Ramps		500,000	500,000	500,000	500,000	500,000	
	Sidewalks Repair/Rehab		1,950,000	1,150,000	1,150,000	1,150,000	1,150,000	
	Trails		2,287,300	2,425,000	2,425,000	2,425,000	2,425,000	
	Traffic Signals		—	715,000	715,000	715,000	715,000	
	Street Lights	MWT	150,000	250,000	250,000	250,000	250,000	
	Traffic Signs	MVH	100,000	100,000	100,000	100,000	100,000	
	Miscellaneous Traffic Projects	LIT-ED	625,000	250,000	250,000	250,000	250,000	
	Guardrail Replacement	CCDF	125,000	75,000	75,000	75,000	75,000	
	Attenuator Replacement		125,000	75,000	75,000	75,000	75,000	
	Landscaping Maintenance		200,000	100,000	100,000	100,000	100,000	
	Brick Street Reconstruction		175,000	750,000	750,000	750,000	750,000	
	Flood Control Projects		170,000	260,000	260,000	160,000	160,000	
	Misc Neighborhood Projects		110,700	330,000	330,000	330,000	330,000	
	Other Non-Categorized Projects		150,000	600,000	600,000	600,000	600,000	
7	Sidewalks	LIT-EDNR	3,245,000	2,250,000	2,250,000	2,300,000	2,300,000	
8	Alleys	LIT-EDNR	2,255,000	2,250,000	2,250,000	2,300,000	2,300,000	
Subtotals								
	CCDF		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	
	LIT-ED		19,500,000	17,500,000	17,500,000	17,500,000	17,500,000	
	LIT-EDNR		5,500,000	4,500,000	4,500,000	4,600,000	4,600,000	
	MVH		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	
	FEDERAL		6,500,000	10,040,000	7,272,000	12,008,000	12,176,000	
	INM		500,000	500,000	500,000	500,000	500,000	
	MWT		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	
	PROPERTY TAX		—	2,000,000	2,000,000	2,000,000	2,000,000	
TOTAL (including Federal Funds)			45,500,000	48,040,000	45,272,000	50,108,000	50,276,000	
TOTAL (Local Funds)			39,000,000	38,000,000	38,000,000	38,100,000	38,100,000	

Public Works 2025-2029 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
Transportation Administration							
1	Vehicle Replacement:		150,000	60,000	55,000	—	—
	ROW Pickup Replacement	LE	55,000	—	—	—	—
	ROWLAND Pickup Replacement	LE	45,000	—	—	—	—
	ROWLAND Additional Pickup	LE	—	60,000	—	—	—
	ROW SUV Escape Replacement	LE	50,000	—	55,000	—	—
2	Equipment:		67,000	56,000	—	—	—
	ROW Landscape Eqmt: Tractor Repl	LE	52,000	—	—	—	—
	ROW Landscape Eqmt: Tractor Repl	PT	—	56,000	—	—	—
	TES Lab - NCAT	PT	15,000	—	—	—	—
Flood Control							
1	Equipment:		71,000	36,000	6,000	6,000	—
	Tanker Trailer	LE	20,000	—	—	—	—
	Electric Utility Cart	LE	15,000	—	—	—	—
	Pump Station Telemetry	PT	30,000	30,000	—	—	—
	Misc Eqmt	PT	6,000	6,000	6,000	6,000	—
Street Lighting							
1	Vehicle Replacements:		85,000	195,000	200,000	—	550,000
	Additional Bucket Truck	LE	—	—	200,000	—	—
	Pickup Replacement	LE	45,000	—	—	—	—
	2015 F250 Ext Cab Pickup 4x4	LE	—	—	—	—	50,000
	2018 International Lg. Bucket Truck	LE	—	—	—	—	300,000
	2019 F550 Bucket Truck	LE	—	—	—	—	200,000
	2016 Ford F550 Bucket Truck	LE	—	195,000	—	—	—
	Utility Pole Trailer	LE	40,000	—	—	—	—
2	Equipment:		16,000	11,000	13,000	16,000	9,000
	Locator	PT	8,000	8,000	8,000	—	9,000
	Generator	PT	—	—	—	6,000	—
	Truck Electronics	PT	8,000	3,000	5,000	—	—
	Wire Trailer	PT	—	—	—	10,000	—
TOTAL			389,000	358,000	274,000	22,000	559,000

**Street Department
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing
MVH - Motor Vehicle Highway

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Vehicle Replacement:		<u>2,200,000</u>	<u>2,376,000</u>	<u>2,566,080</u>	<u>2,871,366</u>	<u>2,993,076</u>
	Tandem Dump and snow equipment (3) additions	LE	1,000,000	1,080,000	1,166,400	1,259,712	1,360,489
	Single Axle dump and snow equipment (3) replacements	LE	850,000	918,000	991,440	1,070,755	1,156,416
	Crew dump (2) replacements	LE	250,000	270,000	291,600	314,928	340,122
	Utility truck (toolroom)	LE	—	—	—	100,000	—
	Pickup/SUV (3) replacements	LE	100,000	108,000	116,640	125,971	136,049
2	Equipment:		<u>1,145,000</u>	<u>1,244,000</u>	<u>1,057,000</u>	<u>610,000</u>	<u>1,884,000</u>
	Loader (1) replacement	LE	—	250,000	—	275,000	—
	Zero turn mowers (2) additions	LE	40,000	40,000	40,000	40,000	40,000
	Backhoe replacement	LE	165,000	—	175,000	—	185,000
	Tractor Enclosed replacement	LE	50,000	—	55,000	—	60,000
	Track skid loader replacement unit	LE	100,000	—	110,000	—	120,000
	Sweeper skid steer replacement	LE	15,000	—	—	—	—
	Street sweeper replacements	LE	350,000	—	360,000	—	370,000
	Asphalt Patcher trailer box	LE	50,000	50,000	55,000	55,000	60,000
	Small trailer replacement (2)	LE	10,000	11,000	12,000	13,000	14,000
	Heavy duty trailer additions (2)	LE	50,000	35,000	—	37,000	—
	Skid steer replacement	LE	—	—	—	—	85,000
	Asphalt Milling Machine	LE	—	—	—	—	800,000
	10" paver	LE	—	800,000	—	—	—
	Asphalt Roller	LE	160,000	—	—	—	—
	Crack Sealer	LE	—	—	100,000	—	—
	Leaf Vac pull behind	LE	130,000	13,000	140,000	140,000	150,000
	Cold Mill attachment for skid loader	LE	25,000	—	—	—	—
	Solar Tech Arrow Board	LE	—	—	10,000	—	—
	Standing Leaf Blowers	LE	—	45,000	—	50,000	—
3	Betterments and Additions:		<u>115,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Security Upgrades	MVH	75,000	—	—	—	—
	Garage Door Replacements	MVH	40,000	—	—	—	—
TOTAL			3,460,000	3,620,000	3,623,080	3,481,366	4,877,076

**Street Project Management
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Vehicle Replacement: Pickup replacement	LE	—	—	110,000	55,000	55,000
TOTAL			—	—	110,000	55,000	55,000

**Traffic Engineering
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing
LRS - Local Road & Street

LIT-ED - Local Income Tax - Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Vehicle Replacements:		220,000	350,000	340,000	220,000	240,000
	2000 Ford Challenger Lift	LE	—	—	210,000	—	—
	2011 Ford F450 Loop Truck	LE	120,000	—	—	—	—
	2019 F350 Sign Truck	LE	—	—	—	—	100,000
	2018 Vermeer Vac Trailer	LE	—	—	—	—	90,000
	2017 2500 Chevy Crew Cab 4x4	LE	—	—	—	—	50,000
	2010 Ford F450 Dump Truck	LE	100,000	—	—	—	—
	2004 International 4300 Line Truck	LE	—	350,000	—	—	—
	2017 F250 Sign TR Utility Bed & Hoist	LE	—	—	85,000	—	—
	Additional Ford F250 Crew Cab Signal Pickup	LE	—	—	45,000	—	—
	2016 Trouble bucket	LE	—	—	—	220,000	—
2	Equipment:		252,800	18,000	—	99,000	8,000
	Motorola Hand-Held Radios	LIT-ED	223,800	—	—	—	—
	Generator	LRS	—	—	—	6,000	—
	Paint Machine	LRS	—	15,000	—	—	—
	Loop Saw	LRS	10,000	—	—	—	—
	Locator	LRS	—	—	—	8,000	—
	Sign Printer	LRS	—	—	—	45,000	—
	Truck Electronics	LRS	7,000	3,000	—	—	8,000
	Sign Printing Software	LRS	12,000	—	—	—	—
	Air Compressor	LRS	—	—	—	40,000	—
TOTAL			472,800	368,000	340,000	319,000	248,000

**Unsafe Building
2025-2029 Capital Improvement Program**

FUNDING SOURCE CODE:
UNSF - Unsafe Building Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2025	2026	2027	2028	2029
1	Equipment:		100,000	50,000	100,000	50,000	100,000
	Truck - Field Officer Vehicle	UNSF	50,000	50,000	50,000	50,000	50,000
	Truck - Field Officer Vehicle	UNSF	50,000	—	50,000	—	50,000
TOTAL			100,000	50,000	100,000	50,000	100,000

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**CIVIL CITY BUDGETED DEBT
FOR KNOWN ANTICIPATED DEBT
AS OF 08/31/2024**

OBLIGATION	Term	1/1/2025 Outstanding Principal Balance	2025 Payment Total	1/1/2026 Outstanding Principal Balance	2026 Payment Total	1/1/2027 Outstanding Principal Balance	2027 Payment Total	1/1/2028 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds:								
Series 2017 Park District Bonds	12yr	\$ 1,570,000	\$ 807,096	\$ 795,000	\$ 808,922	\$ —	\$ —	\$ —
Series 2022 Park District Bonds	10yr	8,505,000	1,251,100	7,585,000	1,253,900	6,625,000	1,250,100	5,630,000
Total Current General Obligation Bonds		\$ 10,075,000	\$ 2,058,196	\$ 8,380,000	\$ 2,062,822	\$ 6,625,000	\$ 1,250,100	\$ 5,630,000
Special Obligation Bonds:								
LIT Refunding Rev Bonds 2019A	25yr	\$ 6,905,000	\$ 860,791	\$ 6,290,000	\$ 868,132	\$ 5,645,000	\$ 864,472	\$ 4,980,000
LIT Refunding Rev Bonds 2019B	25yr	7,010,000	879,431	6,380,000	876,317	5,730,000	877,475	5,055,000
Series 2023 TIF Rev Bonds - Village Premier	9yr	3,154,000	426,238	2,892,000	483,123	2,559,000	540,667	2,149,000
Total Current Special Obligation Bonds		\$ 17,069,000	\$ 2,166,460	\$ 15,562,000	\$ 2,227,572	\$ 13,934,000	\$ 2,282,614	\$ 12,184,000
First Mortgage Bonds:								
Series 2020 City Hall Project Refunding Bonds	10yr	\$ 5,090,000	\$ 1,071,950	\$ 4,115,000	\$ 1,077,300	\$ 3,115,000	\$ 1,077,250	\$ 2,095,000
Total Current First Mortgage Bonds		\$ 5,090,000	\$ 1,071,950	\$ 4,115,000	\$ 1,077,300	\$ 3,115,000	\$ 1,077,250	\$ 2,095,000
Other Special Obligation Bonds:								
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	\$ 13,160,000	\$ 3,038,513	\$ 10,695,000	\$ 2,707,013	\$ 8,445,000	\$ 2,699,788	\$ 6,100,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	11,610,000	1,572,250	10,385,000	1,350,125	9,345,000	1,117,150	8,510,000
Series 2016 Rdv Auth Skyline Residential Tower	14yr	1,990,000	296,913	1,735,000	416,813	1,355,000	557,803	825,000
Series 2020 Rdv Auth - Electric Works	25yr	43,165,000	1,433,800	43,165,000	2,923,900	41,660,000	2,923,100	40,095,000
Series 2022 Rdv Auth Refunding Bds - GW Ctr	6yr	6,200,000	1,916,500	4,515,000	1,918,400	2,760,000	1,922,500	930,000
Series 2022 Rdv Auth Riverfront Phase II	19.5yr	29,440,000	2,551,900	28,290,000	2,548,775	27,085,000	2,547,775	25,820,000
Total Other Special Obligation Bonds		\$ 105,565,000	\$ 10,809,876	\$ 98,785,000	\$ 11,865,026	\$ 90,650,000	\$ 11,768,116	\$ 82,280,000
Commercial Loans:*								
2018 Equipment Loan	7yr	\$ 772,297	\$ 784,556	\$ —	\$ —	\$ —	\$ —	\$ —
2019 Equipment Loan	7yr	2,327,420	1,593,140	785,794	796,570	—	—	—
2020 Equipment Loan	7yr	4,792,496	1,951,852	2,892,785	1,951,852	970,070	975,926	—
2021 Equipment Loan	7yr	6,088,003	1,786,005	4,377,299	1,786,005	2,643,768	1,786,005	887,103
2022 Equipment Loan	7yr	6,173,877	1,449,556	4,854,627	1,449,556	3,505,806	1,449,556	2,126,753
2023 Equipment Loan	7yr	9,814,374	1,964,778	8,158,036	1,964,778	6,446,925	1,964,778	4,679,229
2024 Equipment Loan	7yr	12,379,166	2,196,069	10,685,422	2,196,069	8,919,794	2,196,069	7,079,232
Total Current Commercial Loans		\$ 42,347,633	\$ 11,725,956	\$ 31,753,963	\$ 10,144,830	\$ 22,486,363	\$ 8,372,334	\$ 14,772,317
New Commercial Loans:*								
2025 Equipment Loan	7yr	\$ 16,123,606	\$ 2,842,508	\$ 13,905,641	\$ 2,842,508	\$ 11,597,843	\$ 2,842,508	\$ 9,196,575
Total New Commercial Loans		\$ 16,123,606	\$ 2,842,508	\$ 13,905,641	\$ 2,842,508	\$ 11,597,843	\$ 2,842,508	\$ 9,196,575
Lease Liabilities:								
2022 Riverfront Pk Gar Lease	25yr	\$ 68,540,979	\$ 2,572,369	\$ 65,968,610	\$ 2,623,816	\$ 63,344,794	\$ 2,676,292	\$ 60,668,502
2023 Headwaters Pk Gar Lease	25yr	50,267,219	1,742,640	48,524,579	1,777,523	46,747,056	1,813,074	44,933,982
Total Lease Liabilities		\$ 118,808,198	\$ 4,315,009	\$ 114,493,189	\$ 4,401,339	\$ 110,091,850	\$ 4,489,366	\$ 105,602,484
Other Loans Payable:								
2008 A CERC of Indiana	20yr	\$ 1,200,000	\$ 464,080	\$ 800,000	\$ 442,880	\$ 400,000	\$ 421,520	\$ —
2013 CERC of Indiana	20yr	1,030,000	124,668	940,000	122,012	850,000	149,223	730,000
Total Current Special Obligation Bonds		\$ 2,230,000	\$ 588,748	\$ 1,740,000	\$ 564,892	\$ 1,250,000	\$ 570,743	\$ 730,000

**CIVIL CITY BUDGETED DEBT
FOR KNOWN ANTICIPATED DEBT
AS OF 08/31/2024**

OBLIGATION	Term	1/1/2025 Outstanding Principal Balance	2025 Payment Total	1/1/2026 Outstanding Principal Balance	2026 Payment Total	1/1/2027 Outstanding Principal Balance	2027 Payment Total	1/1/2028 Outstanding Principal Balance
PRIMARY GOVERNMENT								
BUSINESS-TYPE ACTIVITIES								
Commercial Loans:*								
2022 Garbage Cart Loan	10yr	\$ 823,720	\$ 121,180	\$ 734,327	\$ 121,180	\$ 641,356	\$ 121,180	\$ 544,662
Total Current Commercial Loans		\$ 823,720	\$ 121,180	\$ 734,327	\$ 121,180	\$ 641,356	\$ 121,180	\$ 544,662
DISCRETELY PRESENTED COMPONENT UNITS								
Loans Payable:*								
Series 2022 Rdv Auth Refunding Bds - GW Ctr	16yr	\$ 6,200,000	\$ 1,924,000	\$ 4,515,000	\$ 1,923,500	\$ 2,760,000	\$ 1,925,000	\$ 930,000
Total Loans Payable		\$ 6,200,000	\$ 1,924,000	\$ 4,515,000	\$ 1,923,500	\$ 2,760,000	\$ 1,925,000	\$ 930,000
Revenue Bonds:								
Series 2019A Parking Garage Revenue Bonds	30yr	\$ 7,800,000	\$ 276,519	\$ 7,765,000	\$ 459,044	\$ 7,545,000	\$ 462,369	\$ 7,315,000
Total Revenue Bonds		\$ 7,800,000	\$ 276,519	\$ 7,765,000	\$ 459,044	\$ 7,545,000	\$ 462,369	\$ 7,315,000

* Per GASB 87, Capital leases were renamed commercial loans for the primary government and loans payable for discretely presented component units.

BILL NO. S

**SPECIAL ORDINANCE NO. S-
AN ORDINANCE fixing the salaries of
each and every appointed officer,
employee, deputy assistant, departmental
and institutional head of the Civil
City and City Utilities of the City
of Fort Wayne, Indiana for the year 2025**

WHEREAS, the Mayor and the Common Council of the City of Fort Wayne, Indiana, have according to the powers outlined in IC 36-4-7-3 assigned to each employee of the Civil City of Fort Wayne and of City Utilities of Fort Wayne a job classification under the City Classification System, which job classification should accurately reflect the duties and responsibilities of said employees, and

WHEREAS, the Mayor of the City of Fort Wayne has recommended a maximum salary level for each job classification should accurately reflect the duties and responsibilities of said employees, and

WHEREAS, the Clerk of the City of Fort Wayne, the Board of Park Commissioners, and the Metropolitan Human Relations Commission have recommended job classification designations for positions within their respective jurisdictions, and

WHEREAS, the Common Council must assure that salaries reflect the duties and responsibilities assigned to each employee, and to be certain that such salaries are fair and equitable, and

WHEREAS, the funds of such salaries are to be provided for the 2025 City Budget and from City Utilities operating funds and other sources as may be specified by Common Council.

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

SECTION 1. That all employees of the Civil City of Fort Wayne and of City Utilities, shall be classified by the division/department, job classification, and titles.

SECTION 2. That the following Grid is hereby fixed and authorized as a scale for approved job classifications. Consistent with our compensation philosophy, it is the City's policy that no employee shall be paid below the minimum and the maximum should not be exceeded, except for approved special occupations, shift differentials, approved longevity pay, approved overtime pay, approved technical skill pay, approved clothing allowance, approved previously accrued vacation payoff, sick time, FLSA earned compensatory time, approved car allowance or approved productivity bonus, as outlined in the City's approved work rules.

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

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

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

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
<u>City Clerk</u>	4	ADMINISTRATIVE ASSISTANT
	8	ASSISTANT DEPUTY CLERK
	9	ASSISTANT DEPUTY CLERK – VIOLATIONS
	6	ASSISTANT METER REPAIR PERSON
	10	DEPUTY CLERK
	6-7	METER REPAIR PERSON
	5	PARKING CONTROL OFFICER
	9	PARKING CONTROL SUPERVISOR
	4	VIOLATIONS BUREAU SPECIALIST
	<u>City Council</u>	4
10		CITY COUNCIL ADMINISTRATOR
Unclassified		CITY COUNCIL ATTORNEY
<u>City Utilities</u>	5-6	ACCOUNTANT
	5	ACCOUNTING CLERK
	4	ACCOUNTING ASSISTANT
	7	ACCOUNTING SUPERVISOR
	4-6	ADMINISTRATIVE ASSISTANT
	6	AMI TECHNOLOGY SUPERVISOR
	6	ANALYTICAL CHEMIST
	14	ASSOCIATE CITY ATTORNEY
	10	ASSISTANT ACCOUNTING MANAGER
	10	ASSISTANT MANAGER OF FINANCIAL OPERATIONS
	10	ASSISTANT MANAGER
	5-6	ASSISTANT PROGRAM MANAGER
	3	ASSISTANT STOREKEEPER
	11	ASSISTANT SUPERINTENDENT
	5	BACKHOE OPERATOR
	5	BIO-SOLID EQUIPMENT OPERATOR
	10	BUSINESS SERVICES COORDINATOR
	8	CAPITAL ASSET MAINTENANCE MANAGER
	12	CHIEF CUSTOMER OFFICER
	8	CHIEF ELECTRICIAN
	8-11	CHIEF OPERATOR
	8-11	CHIEF RELIEF OPERATOR
	12-13	CHIEF SUPERINTENDENT
	0	CMMS INTERN
	5	COMBINATION REPAIRER/TRUCK DRIVER
	4	COMMUNICATION OPERATOR AND WATCH PERSON
	7-8	CONSTRUCTION CONTRACT MANAGER
	9	CONSTRUCTION SUPERVISOR
	7	CREW SUPERVISOR
	8	CUSTOMER SUPPORT & BILLING MANAGER
	8	CUSTOMER SUPPORT INFORMATION SPECIALIST
	9	CUSTOMER SUPPORT INFORMATION ANALYST
	3-4	CUSTOMER SUPPORT REPRESENTATIVE
	8	CUSTOMER SUPPORT SUPERVISOR
5	CUSTOMER SUPPORT TEAM LEAD	
15	DEPUTY DIRECTOR	
6-8	DESIGNER	
16	DIRECTOR OF CITY UTILITIES	

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	4	DISPATCHER
	4	DISPATCHER/BUILDING ATTENDANT
	6	ELECTRICIAN
	6	ELECTRONICS TECHNICIAN - INDUSTRIAL
	10-13	ENGINEER
	8-9	ENGINEERING ASSOCIATE
	8	ENGINEERING COORDINATOR
	11	ENGINEERING PROGRAM MANAGER
	4-8	ENGINEERING REPRESENTATIVE
	6-9	ENTERPRISE SYSTEMS ANALYST
	5	EQUIPMENT OPERATOR
	6	EXECUTIVE ASSISTANT
	12	FINANCE DIRECTOR
	4	FLUSHER ASSISTANT
	5	FLUSHER OPERATOR
	7	GIS SPECIALIST/ANALYST
	5	HEAVY EQUIPMENT OPERATOR
	6	INDUSTRIAL ELECTRICAL TECHNICIAN
	4-5	INDUSTRIAL FACILITY MAINTENANCE TECHNICIAN
	4-5	INDUSTRIAL MAINTENANCE TECHNICIAN
	8	INDUSTRIAL PRETREAT COORDINATOR
	6	INDUSTRIAL PRETREAT INSPECTOR
	0	INTERN
	5	INVESTIGATOR
	9	KEY CUSTOMER ACCOUNT MANAGER
	3-6	LABORATORY TECHNICIAN
	3-5	LABORER
	5	LEAD CUSTOMER RELATIONS REPRESENTATIVE
	6	LEAD MECHANIC
	6	MAINTENANCE CREW LEADER
	5-6	MAINTENANCE OPERATOR
	5-6	MAINTENANCE WORKING LEADER
	11	MANAGER
	13	MANAGER OF ENGINEERING
	12	MANAGER OF OPERATIONS
	5	MANHOLE SEALING ASSISTANT
	6	MANHOLE SEALING OPERATOR
	6	MASTER TECHNICIAN
	4-5	MECHANIC
	0	MECHANIC INTERN
	6	MECHANICAL TECHNICIAN
	3	METER READER
	3	METER READER/TRUCK
	3	NPDES INSPECTION ASSISTANT
	5	NPDES INSPECTION OPERATOR
	4	OFFICE ASSISTANT
	6	PAYMENT PROCESS AUDITOR
	6	PERMIT SPECIALIST
	5	PLANT CLERK
	6	PLANT OPERATOR
	6	PLUMBER CREW LEADER
	9-10	PROGRAM MANAGER
	12	PUBLIC INFORMATION OFFICER

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	10	REGULATORY COMPLIANCE COORDINATOR
	8	RELIEF OPERATOR
	11	SCADA MANAGER
	9-10	SCADA SYSTEM ANALYST
	0	SEASONAL/TEMPORARY
	9	SENIOR ACCOUNTANT/ ANALYST
	4	SENIOR CLERK
	7	SENIOR FINANCIAL ACCOUNTANT
	7	SENIOR FINANCIAL ANALYST
	7	SENIOR ELECTRICAL TECHNICIAN - INDUSTRIAL
	4	SENIOR CLERK
	8	SENIOR GIS SPECIALIST/ANALYST
	7	SENIOR MAINTENANCE TECHNICIAN
	5-6	SERVICE TECHNICIAN
	5	SEWER SYSTEM INSPECTOR
	5	SPECIAL INVESTIGATOR
	4	STOREKEEPER
	12	SUPERINTENDENT
	9-10	SUPERVISOR
	5	SYSTEM PROCESS SPECIALIST
	6	TEAM LEADER
	5	TANDEM DRIVER
	4	TV/VACUUM ASSISTANT
	5	TV/VACUUM OPERATOR
	5	TV/VACUUM TECHNICIAN
	5-6	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
	5-6	UTILITY ENGINEERING TECHNICIAN
	5	UTILITY MAINTENANCE WORKER
	5-6	WATER MAINTENANCE OPERATOR
	5	UTILITY PERSON
	6	WORKING FOREMAN
	6-7	WORKING LEADER
<u>Community Development</u>		
	3	ABANDONED VEHICLE SPECIALIST
	3	ABANDONED VEHICLE SPECIALIST/TRAINING FACILITATOR
	6-8	ACCOUNTANT
	4-6	ADMINISTRATIVE ASSISTANT
	4-6	ASSISTANT TO COMMUNITY LIAISON
	4	CASE SYSTEM HEARING SPECIALIST
	10-11	CD ADMINISTRATOR
	9	CD MANAGER
	4-9	CD SPECIALIST
	7	CODE COMPLIANCE OFFICER
	6	COMMUNITY LIAISON
	3	COMPLIANCE RECORDS SPECIALIST
	3	COMPLIANCE SERVICE SPECIALIST/DISPATCH
	6	CONSTRUCTION SPECIALIST
	15	DEPUTY DIRECTOR
	12	DIRECTOR
	16	DIRECTOR OF COMMUNITY DEVELOPMENT
	12	DIRECTOR OF FINANCE
	8	FIELD SUPERVISOR
	5	FINANCE ASSISTANT

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	0	INTERN
	8	OFFICE SUPERVISOR/ACCOUNTANT
	0	SEASONAL/TEMPORARY
	0	WEED PROGRAM INSPECTOR
<u>Finance and Administration</u>		
	6-8	ACCOUNTANT
	4-6	ADMINISTRATIVE ASSISTANT
	8	ASSISTANT DIRECTOR
	8	ASSISTANT PROPERTY MANAGER
	6	BUYER
	16	CHIEF INFORMATION OFFICER
	16	CITY CONTROLLER
	9	COMPLIANCE OFFICER
	15	DEPUTY CONTROLLER
	14	DEPUTY DIRECTOR
	13	DIRECTOR
	13	DIRECTOR OF PURCHASING SERVICES
	8	FACILITY MANAGER
	0	INTERN
	3-4	MAINTENANCE TECHNICIAN
	12	MANAGER
	7	PAYROLL COORDINATOR
	12	PAYROLL MANAGER
	8-13	PROPERTY MANAGER
	12	PURCHASING SUPERVISOR
	0	SEASONAL/TEMPORARY
	9	SENIOR ACCOUNTANT/ANALYST
	7	SENIOR BUYER
	8	SENIOR PAYROLL COORDINATOR
	7-10	SUPERVISOR
	10-13	SYSTEMS ANALYST
<u>Mayor's Office</u>		
	9	311 MANAGER
	4	311 SPECIALIST
	4-6	ADMINISTRATIVE ASSISTANT
	14	ASSOCIATE CITY ATTORNEY
	7	BENEFITS & WELLNESS COORDINATOR
	13	CHIEF OF STAFF
	16	CITY ATTORNEY
	6	COMMUNITY LIAISON
	17	DEPUTY MAYOR
	13	DIRECTOR OF HUMAN RESOURCES
	13	DIRECTOR INTERGOVERNMENTAL AFFAIRS
	13	DIRECTOR OF INTERNAL AUDIT
	7	DIRECTOR OF MAYORAL INITIATIVES
	13	DIRECTOR OF PUBLIC INFORMATION
	13	DIRECTOR OF RISK MANAGEMENT
	7	EXECUTIVE ASSISTANT
	9	GRANTS ADMINISTRATOR
	5-6	GRANTS COORDINATOR
	12	HR & BENEFITS MANAGER
	7	HR COORDINATOR
	6	HR SPECIALIST

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	10	HR SUPERVISOR
	0	INTERN
	9	INTERNAL AUDITOR
	11	LABOR & EMPLOYEE RELATIONS MANAGER
	11	LEGISLATIVE & BUSINESS LIAISON
	6-9	MANAGER
	10	PROGRAM MANAGER
	10	PUBLIC INFORMATION OFFICER
	5	RECORDS MANAGEMENT ASSISTANT
	6	RECORDS MANAGEMENT COORDINATOR
	8	RISK MANAGEMENT SPECIALIST
	9	SAFETY CLAIMS/INVESTIGATOR
	10	SAFETY CLAIMS/INVESTIGATOR CREW LEADER
	0	SEASONAL/TEMPORARY
	15	SENIOR ASSOCIATE CITY ATTORNEY
	10	SENIOR HR COORDINATOR
<u>Metro Human Relation Commission</u>		
	5-6	ADMINISTRATIVE ASSISTANT
	14	EXECUTIVE DIRECTOR
	7	INVESTIGATOR
	0	SEASONAL/TEMPORARY
	9	SENIOR INVESTIGATOR
	13	STAFF ATTORNEY
<u>Parks and Recreation</u>		
	0-6	ADMINISTRATIVE ASSISTANT
	5	ASSISTANT GOLF SUPERINTENDENT
	6-7	ASSISTANT SUPERVISOR
	0-3	CLERICAL
	1	COORDINATOR
	3	COURIER/STOREROOM HELPER
	13	DEPUTY DIRECTOR
	16	DIRECTOR OF PARKS & RECREATION
	0-2	FACILITIES MAINTENANCE
	5	FLEET MECHANIC
	3-5	FORESTRY GROUNDS PERSON
	3-7	FORESTRY TECHNICIAN
	2	GARDEN HELPER
	3	GARDENER
	8	GOLF GREEN MANAGER
	8	GOLF GREEN SUPERINTENDENT
	3	GREENHOUSE GARDENER
	2	GREENHOUSE HELPER
	3	GROUNDS EQUIPMENT OPERATOR
	3	GROUNDS MAINTENANCE A
	5	HEAVY EQUIPMENT OPERATOR
	3	LANDSCAPE GARDENER
	4-6	MAINTENANCE TECHNICIAN
	4	MAINTRAC COORDINATOR
	8-12	MANAGER
	4	OUTDOOR RECREATION COORDINATOR
	3	PARK MAINTENANCE WORKER
	3	PARK PERSON C

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	6	PROGRAM COORDINATOR
	4-5	PROGRAM FACILITY COORDINATOR
	8	PROGRAM MANAGER
	7	PROJECT MANAGEMENT TECHNICIAN
	1	RECREATION SPECIALIST
	3	RELIEF PERSON
	1-4	RENTAL COORDINATOR
	4	RENTAL & EVENTS COORDINATOR
	4	SECURITY PERSON
	5-6	SENIOR PROGRAM FACILITY COORDINATOR
	4	STOREKEEPER
	10-12	SUPERINTENDENT
	8-9	SUPERVISOR
	5-6	WORKING LEADER
	0	ASSISTANT
	0	ASSISTANT ADMINISTRATOR
	0	ASSISTANT GOLF GREEN MANAGER
	0	ASSISTANT GOLF GREEN SUPERINTENDENT
	0	ASSISTANT MANAGER
	0	ASSISTANT SUPERINTENDENT
	0-4	ASSISTANT SUPERVISOR
	0	ATTENDANT
	0	BARTENDER
	0	BOAT OPERATOR
	0	CAPTAIN
	0	CASHIER
	0	CASHIER/STARTER
	0-4	COORDINATOR
	0	COUNSELOR
	0	DOCENT
	0	DOCK ATTENDANT
	0	FIRST MATE
	0	HEAD LIFEGUARD
	0	ICE GUARD
	0	INSTRUCTOR
	0-1	INTERN
	0	LEADER
	0	LIFEGUARD
	0	MAINTENANCE
	0	MANAGER
	0	NATURALIST
	0	PROJECT MANAGEMENT TECHNICIAN
	0	SEASONAL GARDENER
	0	SEASONAL/TEMPORARY
	0-1	SPECIALIST
	0	STAFF
	0	SUPERVISOR
	0	THEATRE ASSISTANT MANAGER
	0	THEATRE BOX OFFICE LEAD
	0	THEATRE BOX OFFICE STAFF
	0	THEATRE HOUSE LEAD
	0	THEATRE MAINTENANCE LEAD
	0	THEATRE OPERATIONS ASSISTANT MANAGER

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	0	THEATRE PARKING LOT LEAD
	0	THEATRE PARKING LOT ATTENDANT
	0	THEATRE PRODUCTION LEAD
	0	THEATRE TECHNICIAN
	0	THEATRE UTILITY LEAD
	0	THEATRE UTILITY WORKER
	0	TRAINER
	0-1	WEEKEND/EVENING RECEPTIONIST
<u>Public Works</u>	6-10	ACCOUNTANT
	3-5	ADMINISTRATIVE AIDE
	4-6	ADMINISTRATIVE ASSISTANT
	5	ASPHALT PLANT OPERATOR
	13	ASSISTANT CITY ENGINEER
	9	ASSISTANT MANAGER
	5-8	ASSISTANT PROGRAM MANAGER
	12	ASSISTANT STREET COMMISSIONER
	12	ASSISTANT TRAFFIC ENGINEER
	10	BOARD OF PUBLIC WORKS MANAGER
	15	CITY ENGINEER
	0-2	CLERICAL
	6	CLERK TO BOARD
	4	COMMUNICATIONS OPERATOR
	15	DEPUTY DIRECTOR
	13	DIRECTOR OF FINANCE
	13	DIRECTOR FLEET MANAGEMENT
	16	DIRECTOR OF PUBLIC WORKS
	13	DIRECTOR OF TRAFFIC OPERATIONS
	13	DIRECTOR OF TRANSPORTATION ADMINISTRATION AND SUPPORT
	6	ENFORCEMENT OFFICER/INSPECTOR
	5-7	ENGINEERING TECH
	4	ENTRY LEVEL TECHNICIAN
	12	FINANCE MANAGER
	6	FLEET SYSTEM ANALYST
	6	FLOOD MAINTENANCE MANAGER
	4	GARBAGE TRUCK DRIVER
	9	GENERAL FOREMAN
	10	GREENWAYS MANAGER
	6	HEAVY EQUIPMENT OPERATOR
	0	INTERN
	3	LABORER
	3	LABORER/LOCATOR
	3	LABORER A
	7	LAND ACQUISITION AGENT
	10	LAND SURVEYOR
	0	LEAF PICK-UP LABORER
	0	LIGHTING DIVISION SEASONAL
	8	LIGHTING FOREMAN
	3	MAINTENANCE TECHNICIAN
	7	MAINTENANCE SUPERVISOR
	9-12	MANAGER
	3	MASTER GARDENER

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	6	MASTER LEVEL TECHNICIAN
	5	MATERIALS CONTROL/FACILITIES COORDINATOR
	5	MID LEVEL TECHNICIAN
	6	OFFICE MANAGER
	3	OPERATOR/REPAIR PERSON
	6	PARTS MANAGER
	3	PARTS SPECIALIST
	3	PERMIT ASSISTANT
	4	PERMIT COORDINATOR
	6-9	PROGRAM MANAGER
	7	PROJECT COORDINATOR
	6-8	PROJECT MANAGER
	9-12	PUBLIC WORKS MANAGER
	4	REFUSE COLLECTOR
	11	RIGHT OF WAY MANAGER
	4	ROUTE DRIVER
	0	SEASONAL/TEMPORARY
	7	SENIOR FLEET SYSTEM ANALYST
	8	SENIOR LAND ACQUISITION AGENT
	7	SENIOR MASTER LEVEL TECHNICIAN
	7	SERVICE WRITER
	10	SHOP SUPERVISOR
	0	SIGN DIVISION SEASONAL
	5	SIGN FABRICATOR
	4	SIGN & MARKING FOREMAN
	5	SIGN & MARKING SPECIALIST/ ELECTRICAL TECHNICIAN
	8	SIGN & MARKING SUPERVISOR
	0	SIGNAL DIVISION SEASONAL
	8	SIGNAL FOREMAN
	13	STREET COMMISSIONER
	6-7	SUPERVISOR
	5-6	SURVEY TECHNICIAN
	5	SWEEPER OPERATOR
	13	TRAFFIC ENGINEER
	7	TRAFFIC OPERATIONS ELECTRICIAN
	4	TRAFFIC OPERATIONS LABORER
	10	TRAFFIC OPERATIONS SUPERVISOR
	6	TRAFFIC SYSTEM SPECIALIST
	4	TRUCK DRIVER
	3	UTILITY MAINTENANCE PERSON
	7	WORKING LEADER

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

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

SECTION 6. That, in addition to the compensation provided for herein: The City of Fort Wayne Law Department shall receive not more than \$6,500 for services performed in connection with the operations of the municipally owned utilities pursuant to I.C. 36-4-74 which additional compensation shall be paid from the revenues of the appropriate utility or

function. The City of Fort Wayne Law Department shall also receive an additional sum not to exceed \$13,000 for services provided in connection with the City Self-Insurance Program involving matters not in litigation.

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

SECTION 7. From and after the first day of January, 2025 all appointed officers, employees, deputies, assistants, Departmental, and institutional heads of the Civil City and City Utilities will be paid according to this, the above and following provisions of this ordinance, subject to budgetary limitations, future changes or amendments enacted by Common Council.

SECTION 8. That all Departments subject to this Ordinance will conform to the Official City's Personnel Policies and Procedures relating to hiring, pay, and other related practices, approved by the Mayor and administered by the City's Human Resources Department.

SECTION 9. If any section, clause, sentence, paragraph or part or provisions of this Ordinance be found invalid or void by a Court of competent jurisdiction, it shall be conclusively presumed that this ordinance would have passed by the Common Council without such invalid section, clauses, paragraph, part or provisions, and the remaining parts of the Ordinance will remain in effect.

SECTION 10. The Municipal Code of the City of Fort Wayne references, in codification form, salary ordinances previously adopted by the City Council for past years. Such salary ordinances have a duration of one year and thus, with the exception of the 2024 salary ordinances, have expired.

Commencing January 1, 2025, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of the most recently enacted ordinance.

SECTION 11. Two copies of all attachments and Exhibits referred to in this Ordinance shall be kept on file with the City Clerk of Fort Wayne for the purpose of public inspection.

SECTION 12. This ordinance shall be in full force and effect from and after its passage and approval by the Mayor.

Council Member

APPROVED AS TO FORM AND LEGALITY

Malak Heiny, City Attorney

BILL NO. S

**SPECIAL ORDINANCE NO. S-
AN ORDINANCE fixing the salaries of
all members of the Division of Public Safety
of the City of Fort Wayne, Indiana
for the year 2025.**

WHEREAS, the Mayor and Common Council of the City of Fort Wayne, Indiana have, according to the powers outlined in IC 36-8-3-3-(d), assigned to all members of the Police and Fire Departments of the City of Fort Wayne a job classification under the City Classification System, which classifications should accurately reflect the duties, and

WHEREAS, the Mayor of the City of Fort Wayne has recommended a maximum salary level for each job category in a systematic way, and

WHEREAS, the Common Council must assure that salaries reflect the duties and responsibilities assigned to each employee, and to be certain that such salaries are fair and equitable, and

WHEREAS, the funds of such salaries are to be provided by the 2025 City Budget operating funds and other sources as may be specified by the Common Council.

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

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

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

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

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

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

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

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

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
<u>Fire Department</u>		
<u>Fire Command</u>		
	14	ASSISTANT CHIEF
	15	DEPUTY CHIEF
	16	FIRE CHIEF
<u>Fire Civilians</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	4	BUILDING MAINTENANCE ASSISTANT
	10	BUILDING MAINTENANCE MANAGER
	5	BUILDING SYSTEMS MAINTENANCE
	12	DIRECTOR OF FINANCE
	0	INTERN
	8	EMS COORDINATOR
	9	DIRECTOR OF EMS OPERATIONS
	7	RECRUIT FIREFIGHTER
	0	SEASONAL/TEMPORARY
	4	SUPPLY OFFICER
	0	SURVIVE ALIVE TEACHING ASSISTANT
<u>Police Department</u>		
<u>Police Command</u>		
	15	ASSISTANT CHIEF OF POLICE
	13	CAPTAIN
	16	CHIEF OF POLICE
	14	DEPUTY CHIEF
<u>Police Civilians</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	4	ADMINISTRATIVE VICTIM ADVOCATE
	8	ASSISTANT MANAGER OF PROPERTY ROOM
	1	ADULT GUARD
	5	CIVILIAN PROPERTY MANAGER
	3	CONFIDENTIAL STENO TYPIST
	5	COORDINATOR OF CRIME STOPPERS
	5	CRIME ANALYST
	11	CRIME LAB MANAGER
	4	DETECTIVE BUREAU DESK PERSON
	4	DIGITAL EVIDENCE SPECIALIST
	12	DIRECTOR OF FINANCE
	11	DIRECTOR OF VICTIM ASSISTANCE
	5	FIREARMS EVIDENCE TECHNICIAN
	8	FORENSIC SCIENTIST
	0	INTERN
	3	INVESTIGATIVE DIVISION GENERAL ASSISTANT
	8	LEAD SOCIAL WORKER
	9	MANAGER OF PROPERTY ROOM
	5	PAL COORDINATOR
	3	PEER RECOVERY COACH
	11	PROGRAM MANAGER

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
	5	PROPERTY/EVIDENCE SPECIALIST
	8	RESEARCH & GRANTS MANAGER
	7	RECRUIT PATROL OFFICER
	0	SEASONAL/TEMPORARY
	7	SENIOR CRIME ANALYST
	7	SENIOR VICTIM ADVOCATE
	6-8	SOCIAL WORKER
	4	TAXI CAB PERMIT COORDINATOR
	5	VICTIM ADVOCATE
<u>Radio Shop</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	6	RADIO REPAIR AND PROGRAMMING TECHNICIAN
	10	RADIO SHOP SUPERVISOR
	13	TECHNICAL DIRECTOR
	7-8	TWO-WAY RADIO ELECTRONICS TECHNICIAN
	6	VEHICLE ELECTRONICS TECHNICIAN
<u>Police Records</u>		
	4	INFORMATION/COMPUTER INPUT TECHNICIAN
	5	INFORMATION/COMPUTER INPUT TECHNICIAN - ASSISTANT IDACS COORDINATOR
	8	QUALITY ASSURANCE TECHNICIAN
	9	RECORDS SUPERVISOR
	4	RECORDS TECHNICIAN
	5	RECORDS TECHNICIAN - ASSISTANT IDACS COORDINATOR
<u>Animal Care and Control</u>		
	2	ADOPTION ASSISTANT
	7	ANIMAL CARE COORDINATOR
	3	ANIMAL CARE SPECIALIST
	7	ANIMAL CONTROL OFFICER
	7	ANIMAL PROGRAMS SUPERVISOR
	3	BUILDING MAINTENANCE
	3	COMMUNITY CAT & TRANSFER COORDINATOR
	6	COMMUNITY OUTREACH COORDINATOR
	13	DEPUTY DIRECTOR
	13	DEPUTY DIRECTOR OF FIELD OPERATIONS
	13	DEPUTY DIRECTOR OF SHELTER & MEDICAL OPERATIONS
	15	DIRECTOR OF ANIMAL CARE & CONTROL
	6	DISPATCHER
	8	FIELD COORDINATOR
	7	FOSTER COORDINATOR
	3	FOSTER ASSISTANT
	6	FUND DEVELOPMENT MANAGER
	6-7	HUMANE EDUCATION COORDINATOR - PIO
	0	INTERN
	1	KENNEL SUPPORT
	6	MANAGER
	8	OFFICE SUPERVISOR
	15	SHELTER VET
	8-9	SUPERVISOR
	1-3	TRANSFER PROGRAM COORDINATOR
	4	VET ASSISTANT
	6	VOLUNTEER COORDINATOR

DIVISION/DEPARTMENT	JOB CLASSIFICATION / GRADE	TITLE
<u>Consolidated Communications Partnership</u>		
	4-6	ADMINISTRATIVE ASSISTANT
	7	ADMINISTRATIVE MANAGER
	3	CALL TAKER
	13	DEPUTY DIRECTOR
	6	DISPATCHER
	3	ENTRY LEVEL DISPATCHER
	15	EXECUTIVE DIRECTOR
	7	SHIFT SUPERVISOR
	7	TRAINING/IDACS/SPILLMAN COORDINATOR

SECTION 4. In addition to the compensation for positions listed herein, the City shall contribute 3% of employees' salary to the Indiana Public Retirement System (INPRS) except for those positions which are commonly referred to as Police and Fire Command.

SECTION 5. From and after the first day of January, 2025, all members of the Police and Fire Departments of the City of Fort Wayne will be paid according to this, the above and following provisions of this ordinance, subject to budgetary limitations, collective bargaining agreements, future changes or amendments enacted by Common Council.

SECTION 6. That civilian employees in the Police and Fire Departments subject to this Ordinance will conform to the Official City Human Resources Policies and Procedures relating to hiring, pay, and other related practices, approved by the Mayor and administered by the City's Human Resources Department.

SECTION 7. If any section, clause, sentence, paragraph or part, or provisions of this Ordinance be found invalid or void by a court of competent jurisdiction, it shall be conclusively presumed that this ordinance would have passed by the Common Council without such invalid section, clauses, paragraph, part or provisions, and the remaining parts of the Ordinance will remain in effect.

SECTION 8. The Municipal Code of the City of Fort Wayne references, in codification form, salary ordinances previously adopted by the City Council for past years. Such salary ordinances have a duration of one year and thus, with the exception of the 2024 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2025, any conflict between the terms and conditions hereof and any previous ordinance shall be resolved in favor of this ordinance.

SECTION 9. Two copies of all attachments and Exhibits referred to in this Ordinance shall be kept on file with the City Clerk of Fort Wayne for the purpose of public inspection.

SECTION 10. This ordinance shall be in full force and effect from and after its passage and approval by the Mayor.

Council Member

APPROVED AS TO FORM AND LEGALITY

Malak Heiny, City Attorney

EXHIBIT "A"

2025 SALARY GRID

JOB CLASSIFICATION	Hourly Min	Hourly Max	Annual Min	Annual Max
Grade 0 (Seasonal/Temporary/Intern)	\$7.25	\$45.00		
Grade 1	\$17.2412	\$22.4133	\$35,861.63	\$46,619.70
Grade 2	\$18.9654	\$24.6551	\$39,448.01	\$51,282.63
Grade 3	\$20.8621	\$27.1209	\$43,393.24	\$56,411.53
Grade 4	\$21.9920	\$30.7888	\$45,743.45	\$64,040.62
Grade 5	\$24.1911	\$33.8674	\$50,317.48	\$70,444.25
Grade 6	\$26.6106	\$37.2546	\$55,349.98	\$77,489.54
Grade 7	\$29.2716	\$40.9801	\$60,884.87	\$85,238.60
Grade 8	\$32.1993	\$45.0790	\$66,974.64	\$93,764.28
Grade 9	\$35.4191	\$49.5868	\$73,671.78	\$103,140.49
Grade 10	\$38.9613	\$54.5457	\$81,039.49	\$113,455.08
Grade 11	\$42.8573	\$60.0001	\$89,143.12	\$124,800.16
Grade 12	\$47.1426	\$65.9998	\$98,056.58	\$137,279.64
Grade 13	\$51.8569	\$74.0851	\$107,862.34	\$154,097.06
Grade 14	\$57.0429	\$79.8600	\$118,649.33	\$166,108.84
Grade 15	\$62.7471	\$87.8461	\$130,513.94	\$182,719.94
Grade 16	\$69.0218	\$96.6305	\$143,565.44	\$200,991.40
Grade 17	\$75.9244	\$106.2939	\$157,922.73	\$221,091.40
Grade 18	\$83.5165	\$116.9230	\$173,714.36	\$243,199.89

BILL NO. S

**SPECIAL ORDINANCE NO. S-
AN ORDINANCE fixing the
Compensation of elected officials
For the City of Fort Wayne, Indiana,
for the year 2025**

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

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

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

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

SECTION 1. That the following salaries are hereby fixed for the year 2025 with respect to the City's elected Officials.

THE MAYOR	\$	159,583.00
COMMON COUNCIL MEMBERS	\$	27,648.00
CITY CLERK	\$	101,624.00

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

Council Member

APPROVED AS TO FORM AND LEGALITY

Malak Heiny, City Attorney

**CITY OF FORT WAYNE
APPROVED STAFFING LEVELS**

DEPARTMENTS	2018	2019	2020	2021	2022	2023	2024	2025
Office of the Mayor:								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Law	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Human Resources	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00
Mayor	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00
311 Call Center	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00
American Rescue Plan Act (ARPA)	—	—	—	—	—	1.00	3.00	4.00
Total	34.00	34.00	34.00	34.00	34.00	35.00	37.00	39.00
Finance and Administration:								
Controller	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00
Payroll	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Property Manager	4.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00
Purchasing	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00
Information Systems	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Citizens Square	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Academy	—	—	—	—	1.00	1.00	1.00	1.00
Total	27.00	27.00	27.00	26.00	27.00	27.00	28.00	28.00
Community & Economic Development:								
Community Development	23.00	23.00	23.00	23.00	23.00	23.00	23.00	24.00
Neighborhood Code Enforcement	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Total	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00
City Clerk/Council:								
City Clerk	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Parking Administration	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
City Council	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00
Total	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00
Public Works:								
Board of Works Admin	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Flood Control	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
Street Light Operations	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Transportation Administration Support	30.00	30.00	30.00	31.00	31.00	32.00	32.00	34.00
Street Department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Trans Eng Service/Street Project Mgmt	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Traffic Engineering	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
Total	197.00	197.00	197.00	198.00	198.00	200.00	200.00	202.00
Parks & Recreation	123.00	124.80	126.00	126.00	126.00	127.00	127.00	130.00
Metro Human Relations	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
SUB-TOTAL NON-PUBLIC SAFETY:	473.00	474.80	476.00	477.00	478.00	482.00	485.00	493.00
Public Safety:								
Police	499.50	508.50	515.00	516.00	520.00	539.00	543.00	543.00
Records	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00
Radio	9.00	9.00	9.00	9.00	9.00	9.00	11.00	11.00
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.00	386.00
Animal Control	36.00	36.00	36.00	36.00	36.00	41.00	44.00	45.00
Weights & Measures	2.00	2.00	2.00	2.00	—	—	—	—
SUB-TOTAL PUBLIC SAFETY:	959.50	968.50	975.00	976.00	979.00	1,003.00	1,012.00	1,014.00
TOTAL CIVIL CITY:	1,432.50	1,443.30	1,451.00	1,453.00	1,457.00	1,485.00	1,497.00	1,507.00

AMERICAN RESCUE PLAN ACT (ARPA)

Executive Summary

The City of Fort Wayne, Indiana was allocated \$50,815,327 from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) (“Recovery Funds”). The City received 50% of the allocated funds in late May 2021 and the other 50% was received in early June 2022. To ensure compliance with U.S. Department of the Treasury (“Treasury”) regulations regarding the spending of these funds, the City has contracted outside assistance as well as created an internal Grant Administrator position to assist in the development of a plan that will help the City in its response to the COVID-19 emergency and economic recovery. The City created a plan that is effective, efficient, and equitable in helping our community respond to the COVID-19 pandemic and promote a healthy economic recovery. Uses of funds will target the seven expenditure categories (combined as the "four eligible uses" in the Interim Final Rule) laid out by Treasury: public health; negative economic impacts; public sector capacity; premium pay; water, sewer, and broadband infrastructure; revenue replacement; and, administrative. Key outcome goals were delineated after extensive public input as outlined below.

Build Strong and Healthy Communities - Improve community mental health, improve access to healthcare and vaccines, improve access to healthy, fresh and affordable food, and improve access to free and safe outdoor greenspaces

Re-Energize Our City - Support small businesses, support non-profits, support tourism, and support city-wide economic development

Strengthen Neighborhoods - Improve neighborhood safety, improve neighborhood infrastructure, improve neighborhood greenspaces, and improve neighborhood cohesion and social capital

Secure Resilient City Operations - Ensure continuity and safety of City operations and improve community health and safety

KEY INVESTMENT AREA	ALLOCATION
Building Strong and Healthy Communities	14.9 M
Strengthen Neighborhoods	12.0 M
Re-Energize Our City	5.6 M
Secure Resilient City Operations	18.3 M
Total	\$50.8 M

Uses of Funds

In order to support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, the below allocations of funds was identified, as updated in August of 2024;

ELIGIBLE USE AND EXPENDITURE CATEGORY	ALLOCATION
Eligible Use 1 - Expenditure Category 1: Public Health	\$ 4,190,000
Eligible Use 1 - Expenditure Category 2: Negative Economic Impacts	5,939,443
Eligible Use 1 - Expenditure Category 3: Public Sector Capacity	—
Eligible Use 2 - Expenditure Category 4: Premium Pay	—
Eligible Use 3 - Expenditure Category 5: Infrastructure	—
Eligible Use 4 - Expenditure Category 6: Revenue Replacement	39,314,556
Expenditure Category 7: Administrative and Other	1,371,328
Total	\$ 50,815,327

AMERICAN RESCUE PLAN ACT (ARPA)
 Dept # 0002
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	90,265		563,102	230,042	(333,060)	
5131 PERF - EMPLOYERS SHARE	10,110		21,379	25,765	4,386	
5132 FICA	6,482		14,603	17,598	2,995	
513A PERF - EMPLOYEES/PD BY CITY	2,708		5,727	6,901	1,174	
5134 LIFE MEDICAL & HEALTH INSURAN	14,000		39,000	54,000	15,000	
5136 UNEMPLOYMENT COMPENSATION	—		191	230	39	
Total 5100	\$ 123,565	\$ 108,028	\$ 644,002	\$ 334,536	\$ (309,466)	-48.05%
5213 COMPUTER SUPPLIES	2,500		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	992		500	500	—	
Total 5200	\$ 3,492	\$ 334	\$ 500	\$ 500	\$ —	0.00%
5314 CONSULTANT SERVICES	9,495		—	—	—	
531C AUDIT FEES	8,760		50,916	15,972	(34,944)	
531K SEMINAR FEES	—		6,313	1,000	(5,313)	
5324 TRAVEL EXPENSES	—		2,718	—	(2,718)	
532C CELL PHONE	—		1,944	—	(1,944)	
5356 SOLID WASTE DISPOSAL	6,178,556		—	—	—	
535C CURBSIDE RECYCLING	466,847		—	—	—	
5367 MAINT. AGREEMENT - SOFTWARE	65,123		55,650	—	(55,650)	
5369 CONTRACTED SERVICE	2,144,684		2,249,404	412,500	(1,836,904)	
5391 SUBSCRIPTIONS AND DUES	—		1,200	—	(1,200)	
5395 GRANTS SUBSIDIES & LOANS	5,737,526		245,013	—	(245,013)	
5399 OTHER SERVICES AND CHARGES	159		—	—	—	
Total 5300	\$14,611,149	\$ 767,857	\$ 2,613,158	\$ 429,472	\$ (2,183,686)	-83.57%
5431 CONSTRUCTION FEES - GROUND & S	4,696,536		9,937,513	2,120,276	(7,817,237)	
5444 PURCHASE OF OTHER EQUIPMENT	2,539,930		1,319,789	—	(1,319,789)	
5445 PURCHASE OF COMPUTER EQUIP	—		125,000	—	(125,000)	
5454 BETTERMENTS & ADDITIONS	9,000,000		500,000	784,750	284,750	
Total 5400	\$16,236,466	\$ 1,804,259	\$ 11,882,302	\$ 2,905,026	\$ (8,977,276)	-75.55%
Total	\$30,974,672	\$ 2,680,477	\$ 15,139,962	\$ 3,669,534	\$ (11,470,427)	-75.76%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
<ul style="list-style-type: none"> It was decided to move the (2) contracted people to City payroll as the workload and reporting requirements have increased and will continue through the end of 2026. 	5111 + benefit lines	\$ 155,000
<ul style="list-style-type: none"> One item to note with the ARPA budget is that every year are estimated. The project and grant timing changes. We try to budget what we planned; however, plans change and the budgets adjust. This is why there will be several variances positive and negative until the final year which will be 2026. 		

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DEPARTMENT OF ANIMAL CARE & CONTROL

Fort Wayne Animal Care and Control (FWACC) handles 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 pet retention and spay/neuter promotion all strongly reflect the neighborhood and community driven origins of this department. Local and state legislation is used to address cruelty or violence issues involving animals, pet overpopulation, and responsible pet ownership issues. The success of the approach would not be possible without positive community outreach and education.

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

Programming and Initiatives

We have continued discussions with the Allen County Commissioners to try to find a solution to the services FWACC provides but aren't currently being fairly compensated. We are currently waiting for Allen County GIS to determine where the animals are coming from within Allen County so we can discuss individual contracts with those communities. Since 2020, our overall intake continues to increase while our adoptions and transfers to other groups/organizations has decreased. We have increased our social media presence to promote our available animals, consistently participate in the Bissell "Empty the Shelter" adoption events, as well as regularly hold 'sales' in an attempt to move more animals through adoptions so more can become available. To help manage the shelter population, we've created PSA content to increase our foster homes where animals can reside temporarily until we have room at the shelter. The bottleneck we continue to see from bringing in the animals to getting them out through adoptions is in our medical area. We currently have one veterinarian to perform the state required sterilization surgeries or any other medical treatments the animals may have. We have used grant money over the last four years to contract with local veterinarians to fill in when they can. With the steady incline to surgeries and treatment plans needed for shelter animals, we are requesting a part-time veterinarian in addition to the full-time veterinarian we have on staff. Amongst the increase of animals, we've also seen an increase of cruelty-neglect cases that require a veterinarian to medically assess and create treatment plans for them so we can present the case(s) to the city attorney and prosecutor. These reports take hours to prepare which then results in us not being able to get as many animals through surgery. A part-time veterinarian alongside our full-time and contracted veterinarians, would help to reduce the bottleneck we are facing. We continue to provide as many pet retention services as possible to those who are considering surrendering their pet. Our field division investigates and presents cases for those animals that are a public safety threat to our community through their bite investigations. The officers continue to work with the Allen County Prosecutors office to pursue misdemeanor and felony level charges against those who have neglected or cruelly treated an animal. Our community outreach division has been creating messaging to ensure the public knows how they can help through donations, volunteering, adoption, and fostering as well as why it's important. With donations continuing to decline, we'll be requesting to move the partially funded Community Outreach Educator to be completely funded by the general fund beginning in 2025.

Goals and Objectives

FWACC Mission: It is our mission to serve our community in a humane, public safety capacity while working to keep pets with loving families by providing education opportunities and resources or facilitating re-homing or adoption when necessary.

FWACC Vision: It is our vision to promote a humane community and find a positive outcome for each healthy, safe and treatable animal in our care.

1. Protect both citizens and animals using modern ordinances and state laws to reach compliance when necessary. Aggressively pursue advanced cases of animal cruelty, neglect, and abuse.

2. Encourage responsible pet ownership and reduce the number of unwanted domestic animals in Fort Wayne, subsequently reducing the number of related safety issues and the number of animals currently being euthanized.
3. Increase the volume of spayed and neutered animals, thus reducing animal related problems at the neighborhood level, indiscriminate breeding of animals in the city, and euthanasia.
4. Increase education levels of both children and adults relative to safety, humane care and treatment of animals, responsible pet ownership, and the plight of unwanted animals.
5. Promote available opportunities for families unable to afford spay/neuter surgery and preventative vaccines for pets.
6. Increase contacts with owners regarding proper identification and registration of their pets for safe return and to increase the volume of pets returned directly to their homes in the field.

Services Provided

1. Enforcement of State and Local laws relative to animals. Full investigation for both human and animal protection.
2. Process cases through the city court system and the Allen County Prosecutor's Office for Local and State violations involving safety issues with animals, animal cruelty, and animal neglect.
3. Administration of the State Health Codes, investigations, and prosecutions related to animal bites, quarantines and specimen shipments for rabies examination.
4. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
5. Provide an electronic option for owners and citizens to report lost and found animals. Animals identified as owned may have the opportunity to be returned home by an officer in lieu of staying at the shelter.
6. Respond to neighbor complaints regarding nuisance violations or animals reported to be neglected or abused.
7. Emergency pick up of sick and injured animals, wild and domestic. Rescues as needed.
8. Emergency impound of animals involved with owner tragedy, arrest, or unforeseen emergency circumstances.
9. Provide shelter to animals of all species in need of safe haven until reclaim or abandonment by owners.
10. Provide care, sanitation, medical attention, exercise, and daily maintenance for all animals admitted.
11. Promotion and administration of all license and permit programs relative to animals. Monitor special events in the community involving animals.
12. Provide various resources including but not limited to training certificates, low-cost spay-neuter services, preventative vaccines, and/or supplies to care for owned pets in an effort for individuals to retain their pets in their home in lieu of surrendering to the shelter.
13. Euthanasia of unwanted, unclaimed, unsafe, and surplus animals. Euthanasia of animals by owners request due to illness, injury, and age.
14. Deliver 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.
15. Provide pet adoption resource at multiple locations of safe animals for community residents.
16. Offer opportunities for teens aged 13-17 to learn and participate in various animal welfare related careers.
17. Provide the community with training and supplies to become foster homes for various domestic animals prior to them being ready for the adoption programs.
18. Promote several on-site and off-site opportunities for the community to become involved in our overall mission as a volunteer or foster.

ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS	2023
Animals Handled (total all species)	11,180
Dogs handled	3,900
Cats handled	6,045
County Animals Handled (known)	1,558
New Haven Animals Handled (known)	494
Out of County (known)	501
Animals adopted, transferred, community cats	4,760
Animals Returned to Owner	1,709
Surgeries performed	4,026
Animals fostered	1,284
Volunteers (active at year end)/hours served	138/13,641.48
Field Service Activities (runs by officers)	22,112
Calls handled by FWACC dispatchers	79,215
Appointments made to surrender pets/not surrendered	1,049/436
Bite Cases	1,537
Pet Registrations Sold/Animal Business Permits Sold	6,270/96
Citations Issued	2,340
Court Cases Filed (Civil/State Level)	1,035/11
Dogs Euthanized Non-Owner Requested	1,452
Cats Euthanized Non-Owner Requested	1,569
Outreach and Education	
Media Contacts/Interviews	33
Website Views	646,740
Social Media Followers (TikTok, Facebook, Instagram)	1,814,179
Videos Produced for Socials including 'Live"	69
Community Outreach Events/Camps & # Participants	19,600/74
Fundraisers for the Department	3

ANIMAL CONTROL
 Dept # 0017
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	2,270,395		2,882,591	3,243,588	360,997	
5125 OVERTIME PREMIUM	60,889		45,995	45,995	—	
5131 PERF - EMPLOYERS SHARE	249,935		309,757	335,187	25,430	
5132 FICA	172,161		224,971	251,332	26,361	
5134 LIFE MEDICAL & HEALTH INSURAN	574,000		572,000	607,500	35,500	
5135 EMPLOYEE MEDICAL EXPENSES	2,866		5,200	8,661	3,461	
5136 UNEMPLOYMENT COMPENSATION	2,524		2,941	3,285	344	
5137 WORKERS COMP INSURANCE	12,431		12,550	13,077	527	
5138 CLOTHING ALLOWANCE	15,224		34,359	18,975	(15,384)	
513A PERF - EMPLOYEES/PD BY CITY	66,947		82,971	89,782	6,811	
513R RETIREES HEALTH INSURANCE	14,000		13,000	—	(13,000)	
5162 ACCRUED WAGES ADJ	34,618		—	—	—	
Total 5100	\$ 3,475,989	\$ 1,954,478	\$ 4,186,335	\$ 4,617,383	\$ 431,048	10.30%
5213 COMPUTER SUPPLIES	144		600	600	—	
5219 OTHER OFFICE SUPPLIES	7,205		6,000	6,000	—	
5231 GASOLINE	44,709		49,500	49,500	—	
5241 MEDICAL & SURGICAL SUPPLIES	19,637		16,000	16,000	—	
5242 ANIMAL SUPPLIES	32,405		25,000	25,000	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	17,669		14,000	14,000	—	
524M MICROCHIPS	25,502		25,000	25,000	—	
5299 OTHER MATERIALS & SUPPLIES	3,869		5,500	24,880	19,380	
Total 5200	\$ 151,141	\$ 88,521	\$ 141,600	\$ 160,980	\$ 19,380	13.69%
5312 MEDICAL SERVICES	40,062		45,956	37,000	(8,956)	
5319 VETERINARY SERVICES	9,145		7,000	7,000	—	
531H BANK SERVICE CHARGES	—		14,000	14,000	—	
531K SEMINAR FEES	—		4,778	7,518	2,740	
531N PUBLIC EDUCATION SERVICES	3,500		3,500	10,000	6,500	
5321 FREIGHT EXPRESS & DRAYAGE	3,348		5,000	5,000	—	
5322 POSTAGE	7,817		7,500	7,500	—	
532C CELL PHONE	4,742		8,246	9,085	839	
532V VERIZON AIR CARDS	7,601		5,402	5,402	—	
5331 PRINTING OTHER THAN OFFC SUPPL	4,750		1,500	1,500	—	
5342 LIABILITY INSURANCE	29,253		25,394	34,052	8,658	
5351 ELECTRICITY	54,200		42,500	42,500	—	
5352 NATURAL GAS	11,336		12,840	12,840	—	
5353 WATER	15,354		12,000	12,000	—	
5356 SOLID WASTE DISPOSAL	91,343		84,000	84,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	8,406		9,124	9,124	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,930		4,800	4,800	—	
5369 CONTRACTED SERVICE	8,066		8,053	8,000	(53)	
536A MAINT. AGREEMENT - HARDWARE	2,245		374	2,254	1,880	
536T FLEET SERVICES	39,241		47,546	49,158	1,612	
5377 CC BUILDING PARKING	108		20	20	—	
5390 PERMIT REMBURSEMENT	3,495		4,000	4,000	—	
5391 SUBSCRIPTIONS AND DUES	2,210		2,500	2,500	—	
5399 OTHER SERVICES AND CHARGES	8,082		330	330	—	
539B MASTER LEASE	123,876		132,741	150,524	17,783	
Total 5300	\$ 487,112	\$ 229,013	\$ 489,104	\$ 520,107	\$ 31,003	6.34%
5444 PURCHASE OF OTHER EQUIPMENT	—		—	10,000	10,000	
5454 BETTERMENTS & ADDITIONS	40,795		91,465	8,500	(82,965)	
Total 5400	\$ 40,795	\$ 26,157	\$ 91,465	\$ 18,500	\$ (72,965)	-79.77%
Total	\$ 4,155,037	\$ 2,298,169	\$ 4,908,503	\$ 5,316,970	\$ 408,467	8.32%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Increase in FT wages due to title change (originally proposed in early 2023), different grid for Shelter Vet, funding source (previously split between 438 and 010), and a position modified from PT to FT to meet demands in triage	5111	\$ 243,471
• Increase due to requesting a PT Vet to assist with surgeries, exams, and treatments for animals at shelter & adding seasonal interns to assist w/increasing outreach efforts	5115	\$ 117,526
• PSA Video Productions to help decrease intake and promote adoption/volunteer/foster opportunities	531N	\$ 6,500
• Increase to administer rabies titers, new rabies series, and tDap for new staff	5135	\$ 3,461
• Equipment for vans - formerly budgeted in lease line	5299	\$ 19,380
• Increase to accommodate the following training: Euthanasia certification, chemical capture, NACA certification for ACOs, NACA certification for dispatchers	531K	\$ 2,740
• Additional ACO needs phone/laptop	532C	\$ 839
• Increased fleet by 1 additional van to accommodate ACO hired in 2024	539B	\$ 13,357

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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

In 2025 at least 45% of the franchise fee revenues collected by Comcast Cablevision and Frontier Communications will be deposited directly into the General Fund. The remaining monies, up to \$900,000, are applied to the Cable Fund, and their use is detailed below.

In the previous four quarters ending June 30, 2024, \$939,471 was disbursed to the General Fund and \$692,114 was disbursed to the Cable Fund.

Franchise fee based disbursements from the Cable Fund are allocated based on a formula, as established by ordinance G-25-23.

The Cable Fund supports these programs:

Access originator grants: General ordinance G-25-23 stipulates that 84% of the cable franchise fees receipted to the Cable Fund be disbursed, as recommended by the Cable Fund Access Board, to the four access channel originators in our community. Those originators are college access television, operated by Purdue Fort Wayne; 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, 2024, each access originator received \$141,976, for a total of \$567,904. The 2025 program (166ACTR) budget is \$693,000.

The amount budgeted does not affect the amount granted, as the amount granted is set by ordinance as a fixed percentage of franchise fee revenue. To avoid revising the budget, the amount budgeted should be safely above the last years revenue receipts.

Non-access originator grants: G-25-23 specifies that 11% of franchise fees receipted to the Cable Fund be available as grants to not-for-profit and educational organizations located within Fort Wayne that do not originate an access station, for the purpose of enhancing local access. These grants are used to improve local access television and enhance public access. Per ordinance, these grants can be used to operational expenses in the production of access programming including production services. For 2025, \$116,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 5% 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 2025, \$15,900 has been budgeted for closed captioning and \$25,350 related to information dissemination, supplies, advertising, copy costs, hardware and software. A transfer to reimburse the General Fund for any salary expenses associated with processing Cable Fund activity will no longer be budgeted beginning in 2024.

CABLE FUND
 Dept # 0006
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5219 OTHER OFFICE SUPPLIES	—		9,475	11,350	1,875	
Total 5200	\$ —	\$ —	\$ 9,475	\$ 11,350	\$ 1,875	19.79%
5369 CONTRACTED SERVICE	12,980		23,150	15,900	(7,250)	
5395 GRANTS SUBSIDIES & LOANS	654,050		777,601	809,000	31,399	
5399 OTHER SERVICES AND CHARGES	—		14,000	14,000	—	
539A OPERATING TRANSFER OUT	30,000		—	—	—	
Total 5300	\$ 697,030	\$ 189,540	\$ 814,751	\$ 838,900	\$ 24,149	2.96%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 697,030	\$ 189,540	\$ 824,226	\$ 850,250	\$ 26,024	3.16%

CITY CLERK

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

Mission Statement

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

Services Provided

- Provide copies of ordinances and/or resolutions passed by City Council to Department Heads and general public;
- Update ordinances as passed by City Council with the publisher American Legal on internet website;
- Schedule all meetings of Common Council and provide Agenda for these meetings;
- Administer oath to police officers and fire fighters 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;
- Provide notification of meetings to News Media;
- Collection of all violations paid through the Violations Bureau for the City;
- Filing, processing, and collection of fees for street and alley vacations;
- Filing and processing enrollment in the Municipal Violation Deferral Program;
- Billing and collection of alarm renewals with alarm companies;
- Maintains website with information concerning City Clerk's Office, Violations Bureau, including agenda for City Council meetings, and needed forms;
- Able to perform wedding ceremonies.

CITY CLERK
 Dept # 0004
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	483,888		541,357	563,398	22,041	
5131 PERF - EMPLOYERS SHARE	54,195		61,263	63,101	1,838	
5132 FICA	35,329		41,845	43,100	1,255	
5134 LIFE MEDICAL & HEALTH INSURAN	112,000		104,000	108,000	4,000	
5136 UNEMPLOYMENT COMPENSATION	502		547	563	16	
5137 WORKERS COMP INSURANCE	526		452	425	(27)	
513A PERF - EMPLOYEES/PD BY CITY	14,517		16,410	16,902	492	
5162 ACCRUED WAGES ADJ	561		—	—	—	
Total 5100	\$ 701,518	\$ 351,293	\$ 765,874	\$ 795,489	\$ 29,615	3.87%
5211 OFFICIAL RECORDS	26		2,300	2,300	—	
5219 OTHER OFFICE SUPPLIES	4,140		6,000	6,000	—	
5299 OTHER MATERIALS & SUPPLIES	215		200	200	—	
Total 5200	\$ 4,381	\$ 2,071	\$ 8,500	\$ 8,500	\$ —	0.00%
5311 LEGAL SERVICES	28		8,000	8,000	—	
531H BANK SERVICE CHARGES	10,969		10,000	10,000	—	
531K SEMINAR FEES	345		4,000	4,000	—	
5322 POSTAGE	17,684		15,000	18,000	3,000	
5324 TRAVEL EXPENSES	5,309		4,000	4,000	—	
5326 MILEAGE	304		600	600	—	
532C CELL PHONE	1,080		1,080	1,080	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		4,000	4,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	6,260		6,000	6,000	—	
5342 LIABILITY INSURANCE	4,271		4,511	5,614	1,103	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,038		1,000	1,000	—	
5369 CONTRACTED SERVICE	513		1,000	1,000	—	
5391 SUBSCRIPTIONS AND DUES	3,787		3,000	3,000	—	
5399 OTHER SERVICES AND CHARGES	—		1,500	1,500	—	
Total 5300	\$ 51,587	\$ 28,371	\$ 63,691	\$ 67,794	\$ 4,103	6.44%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 757,486	\$ 381,735	\$ 838,065	\$ 871,783	\$ 33,718	4.02%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• 5322 - Postage. With the increase of stamps we need to adjust the number from \$15,000 to \$18,000	5322	\$ 18,000

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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 44,000 citizens; three members are elected as representatives to the community at large. Each member serves a four-year term and members are not term limited.

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

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

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

Services Provided

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

Council Members

- Paul Ensley, 1st District
- Russell Jehl, 2nd District
- Nathan Hartman, 3rd District
- Dr. Scott Myers, 4th District
- Geoff Paddock, 5th District
- Rohli Booker, 6th District
- Marty Bender, At-Large
- Michelle Chambers, At-Large
- Tom Freistroffer, At-Large

CITY COUNCIL
 Dept # CNCL
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	419,961		439,245	463,346	24,101	
5131 PERF - EMPLOYERS SHARE	45,701		49,195	51,895	2,700	
5132 FICA	28,758		33,602	35,446	1,844	
5134 LIFE MEDICAL & HEALTH INSURAN	168,000		156,000	162,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	419		439	463	24	
5137 WORKERS COMP INSURANCE	442		421	393	(28)	
513A PERF - EMPLOYEES/PD BY CITY	12,599		13,177	13,900	723	
513R RETIREES HEALTH INSURANCE	—		—	13,500	13,500	
5162 ACCRUED WAGES ADJ	2,225		—	—	—	
Total 5100	\$ 678,104	\$ 348,552	\$ 692,079	\$ 740,944	\$ 48,865	7.06%
5212 STATIONERY & PRINTED FORMS	335		2,500	2,500	—	
5219 OTHER OFFICE SUPPLIES	363		500	600	100	
521C COMPUTERS & SOFTWARE <\$5000	—		18,000	10,000	(8,000)	
Total 5200	\$ 698	\$ 11,174	\$ 21,000	\$ 13,100	\$ (7,900)	-37.62%
531K SEMINAR FEES	—		5,000	5,000	—	
5322 POSTAGE	1		250	250	—	
5324 TRAVEL EXPENSES	3,233		12,000	15,000	3,000	
5326 MILEAGE	1,210		500	500	—	
532C CELL PHONE	1,080		2,160	1,620	(540)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		250	250	—	
5342 LIABILITY INSURANCE	6,407		5,831	7,353	1,522	
5363 CONTRACTED OTHER EQUIPMT REPAI	285		—	—	—	
5369 CONTRACTED SERVICE	27,053		150,000	150,000	—	
5374 OTHER EQUIPMENT RENTAL	—		4,000	4,000	—	
5391 SUBSCRIPTIONS AND DUES	240		500	500	—	
Total 5300	\$ 39,509	\$ 6,266	\$ 180,491	\$ 184,473	\$ 3,982	2.21%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 718,311	\$ 365,991	\$ 893,570	\$ 938,517	\$ 44,947	5.03%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Mid-year raise to accommodate staff change - estimated cost	5111	\$ 10,000
• Employee pre-2014 retired - health care continues	513R	\$ 13,500
• If new employee is hired, may need some additional supplies	5219	\$ 100
• New employee tech, down from 3 new in 2024	521C	\$ (8,000)
• Requested travel: 3 (2+1 staff) to state conference, 3 to national; no change to seminar fees as all are budgeted for state conference in 2024 in FW	5324	\$ 3,000

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CITY COMMUNICATIONS
 Dept # 0018
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
Total 5100	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
539A OPERATING TRANSFER OUT	4,708,782		4,708,782	4,708,782	—	
Total 5300	\$ 4,708,782	\$ 1,177,196	\$ 4,708,782	\$ 4,708,782	\$ —	0.00%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 4,708,782	\$ 1,177,196	\$ 4,708,782	\$ 4,708,782	\$ —	0.00%

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COMMUNITY DEVELOPMENT DIVISION

Vision Statement

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

Mission Statement

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

Director’s Office

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

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 in the City to expand access to safe and affordable housing. The Deputy Director oversees the strategic investment of federal and local funds in programs and projects to address homelessness and improve neighborhoods through the following:

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

Housing Programs to address maintenance and accessibility needs of low-income households and increase affordable housing options.

Grants Administration Administration administers the City's Community Development Block Grant (CDBG), HOME Investment Partnership and Emergency Shelter Grant (ESG) funds from the federal department of Housing and Urban Development (HUD). Also administers competitive grants awarded through other federal and state programs.

Director of Neighborhood Services

Working under the Division Director, this Director oversees the consultation, development and implementation of neighborhood-based projects, programs and plans and works closely with City Divisions to develop digital engagement strategies for projects that directly impact neighborhoods. This department is committed to ensuring residents, neighborhood groups and community leaders work alongside the city to create and support strong, vibrant neighborhoods through grant programs, planning efforts, project management, community engagement, leadership training and capacity building.

Director of Neighborhood Code Compliance

Working under the Division Director, this Director oversees the daily operations of Neighborhood Code Compliance. NCC 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, IRC 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
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	3,163,864		3,471,563	3,931,517	459,954	
5131 PERF - EMPLOYERS SHARE	346,531		393,305	436,993	43,688	
5132 FICA	231,903		267,310	297,111	29,801	
5134 LIFE MEDICAL & HEALTH INSURAN	589,996		611,000	648,000	37,000	
5136 UNEMPLOYMENT COMPENSATION	3,117		3,494	3,884	390	
5137 WORKERS COMP INSURANCE	10,572		10,738	9,639	(1,099)	
513A PERF - EMPLOYEES/PD BY CITY	94,791		105,349	117,052	11,703	
513R RETIREES HEALTH INSURANCE	84,000		78,000	81,000	3,000	
5162 ACCRUED WAGES ADJ	33,517		—	—	—	
Total 5100	\$ 4,558,291	\$ 2,490,589	\$ 4,940,759	\$ 5,525,196	\$ 584,437	11.83%
5213 COMPUTER SUPPLIES	28		—	—	—	
5214 SAFETY ITEMS/SUPPLIES	79		100	100	—	
5219 OTHER OFFICE SUPPLIES	12,053		13,700	8,600	(5,100)	
521C COMPUTERS & SOFTWARE <\$5000	1,710		—	—	—	
5231 GASOLINE	197		1,320	1,320	—	
5299 OTHER MATERIALS & SUPPLIES	3,566		7,500	7,500	—	
529C BUNKER GEAR/UNIFORMS	7,116		9,750	9,750	—	
Total 5200	\$ 24,751	\$ 10,134	\$ 32,370	\$ 27,270	\$ (5,100)	-15.76%
5314 CONSULTANT SERVICES	65,714		90,000	90,000	—	
531K SEMINAR FEES	6,889		9,500	9,500	—	
531S SOFTWARE TRAINING	—		1,500	1,500	—	
531Z DOCUMENT RECORDING FEES	205		—	—	—	
5322 POSTAGE	47,888		42,000	42,000	—	
5324 TRAVEL EXPENSES	4,119		7,500	7,500	—	
5326 MILEAGE	1,106		1,050	1,050	—	
532C CELL PHONE	1,197		2,120	2,120	—	
532V VERIZON AIR CARDS	5,282		7,000	7,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	19,941		27,700	27,700	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	585		200	200	—	
5342 LIABILITY INSURANCE	89,507		140,067	167,459	27,392	
5363 CONTRACTED OTHER EQUIPMT REPAI	10,199		12,500	12,500	—	
5367 MAINT. AGREEMENT - SOFTWARE	35,405		8,400	15,900	7,500	
5369 CONTRACTED SERVICE	647,524		842,802	877,800	34,998	
536T FLEET SERVICES	1,930		2,801	2,476	(325)	
5374 OTHER EQUIPMENT RENTAL	14,989		16,100	16,100	—	
5391 SUBSCRIPTIONS AND DUES	10,839		14,100	14,100	—	
5392 LICENSES	1,365		1,000	1,000	—	
5399 OTHER SERVICES AND CHARGES	3,288		3,120	3,120	—	
539A OPERATING TRANSFER OUT	15,000		15,000	15,000	—	
539B MASTER LEASE	4,661		8,771	13,024	4,253	
Total 5300	\$ 987,632	\$ 427,190	\$ 1,253,231	\$ 1,327,048	\$ 73,817	5.89%
5411 PURCHASE OF LAND	—		2,000,000	—	(2,000,000)	
5431 CONSTRUCTION FEES - GROUND & S	—		1,400,000	—	(1,400,000)	
Total 5400	\$ —	\$ 635,029	\$ 3,400,000	\$ —	\$ (3,400,000)	-100.00%
Total	\$ 5,570,673	\$ 3,562,942	\$ 9,626,360	\$ 6,879,515	\$ (2,746,846)	-28.53%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
<ul style="list-style-type: none"> Funding 3 positions that were unfunded in the past, plus 1 new planner position (includes benefits) 	5111, 5131, 5132, 5136 & 513A	\$ 301,809
<ul style="list-style-type: none"> 1x expense from 2023 Supplemental LIT for Strategic Property Acquisition 	5411	\$ (2,000,000)
<ul style="list-style-type: none"> 1x expense from 2023 Supplemental LIT for Pontiac Streetscape Ph2 & Wayfinding Signage 	5431	\$ (1,400,000)

CUMULATIVE CAPITAL FUNDS

CUMULATIVE CAPITAL DEVELOPMENT FUND

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

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

The maximum property tax rate that may be imposed:

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

In 2025, the City of Fort Wayne is using the revenues generated for this fund for Public Works and Fire infrastructure.

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 in-service technology training of unit employees

The City of Fort Wayne has passed local ordinance R-92-09-07, which allows the monies received in the Cumulative Capital Improvement fund to be transferred to the City's General fund.

CUMULATIVE CAPITAL DEVELOPMENT
2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5245 LANDSCAPE & GRNHOUSE SUPPLIES	39,028		100,000	100,000	—	
5264 SIGN DIVISION/MATERIAL	84,998		100,000	100,000	—	
5265 SIGNAL DIVISION/MATERIAL	11,421		150,000	150,000	—	
526L STREET LIGHT MATERIALS	141,488		25,000	25,000	—	
5277 CEMENT CONCRETE	117,110		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	123,402		—	—	—	
Total 5200	\$ 517,447	\$ 141,763	\$ 375,000	\$ 375,000	\$ —	0.00%
5311 LEGAL SERVICES	9,361		—	—	—	
5314 CONSULTANT SERVICES	1,357,581		1,500,000	1,500,000	—	
5315 APPRAISALS & INSPECTIONS	93,638		—	—	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,948		—	—	—	
5369 CONTRACTED SERVICE	156,974		—	—	—	
5393 TAXES	5,546		—	—	—	
Total 5300	\$ 1,627,046	\$ 642,557	\$ 1,500,000	\$ 1,500,000	\$ —	0.00%
5431 CONSTRUCTION FEES - GROUND & S	4,114,953		1,425,000	1,425,000	—	
5444 PURCHASE OF OTHER EQUIPMENT	59,997		—	—	—	
Total 5400	\$ 4,174,950	\$ 448,839	\$ 1,425,000	\$ 1,425,000	\$ —	0.00%
Total	\$ 6,319,444	\$ 1,233,160	\$ 3,300,000	\$ 3,300,000	\$ —	0.00%

CUMULATIVE CAPITAL IMPROVEMENT
2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5213 COMPUTER SUPPLIES	25,821		51,192	—	(51,192)	
521C COMPUTERS & SOFTWARE <\$5000	111,381		260,853	111,984	(148,869)	
Total 5200	\$ 137,202	\$ 68,150	\$ 312,045	\$ 111,984	\$ (200,061)	-64.11%
5314 CONSULTANT SERVICES	—		254,705	—	(254,705)	
5367 MAINT. AGREEMENT - SOFTWARE	202,676		100,485	30,000	(70,485)	
5369 CONTRACTED SERVICE	—		35,000	100,000	65,000	
Total 5300	\$ 202,676	\$ 39,900	\$ 390,190	\$ 130,000	\$ (260,190)	-66.68%
5445 PURCHASE OF COMPUTER EQUIP	76,986		—	200,000	200,000	
Total 5400	\$ 76,986	\$ —	\$ —	\$ 200,000	\$ 200,000	0.00%
Total	\$ 416,865	\$ 108,050	\$ 702,235	\$ 441,984	\$ (260,251)	-37.06%

CUMULATIVE CAPITAL DEVELOPMENT / CUMULATIVE CAPITAL IMPROVEMENT
2025 BUDGET - EXPLANATION OF MATERIAL VARIANCES

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• CCI - Used for Emergency Services upgrades in 2024	521C	\$ (148,000)
• CCI - Used for implementation of New Real Time Crime Center software in 2024	5314	\$ (254,000)
• CCI - Using for Digital Storage and Server upgrade in 2025	5445	\$ 200,000

DOMESTIC VIOLENCE

Mission Statement

The mission of the Mayor's Commission on Domestic Violence is to work to deter and eradicate domestic violence, rape, and sexual harassment in the community by educational programs, promoting interaction among related agencies, and advocating appropriate legislative and judicial reforms.

Goals and Objectives

- Provide training and resources to professionals working with victims, including law enforcement, medical personnel, and social service providers.
- Create public service campaigns to challenge societal norms that contribute to violence and promote healthy relationships.
- Establish and maintain effective partnerships with relevant organizations to coordinate response and prevention efforts.
- Facilitate collaborative projects and initiatives to address the complex issues related to domestic violence, rape, and sexual harassment.
- Monitor and analyze existing laws and policies to identify gaps and opportunities for improvement.

DOMESTIC VIOLENCE
 Dept # 0014
 2025 BUDGET BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
Total 5100	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
531N PUBLIC EDUCATION SERVICES	679		6,500	6,500	—	
5322 POSTAGE	—		150	—	(150)	
5331 PRINTING OTHER THAN OFFC SUPPL	—		500	650	150	
5399 OTHER SERVICES AND CHARGES	6,440		—	—	—	
Total 5300	\$ 7,119	\$ 3,999	\$ 7,150	\$ 7,150	\$ —	0.00%
Total	\$ 7,119	\$ 3,999	\$ 7,150	\$ 7,150	\$ —	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
- To provide goods and services at the lowest price with the highest quality to ensure the best use of taxpayer money
- To ensure quality, reliable, available, recoverable and cost effective information systems and services to the City of Fort Wayne
- To ensure the highest quality of support to all City Divisions
- To serve as a resource to all City Divisions as they serve the taxpayers of the City of Fort Wayne

FINANCE ADMIN
 Dept # 0002
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	2,089,184		2,444,344	2,616,185	171,841	
5125 OVERTIME PREMIUM	93		2,000	2,000	—	
5130 PARENTAL LEAVE	—		5,000	5,000	—	
5131 PERF - EMPLOYERS SHARE	224,894		275,795	290,805	15,010	
5132 FICA	153,193		189,859	200,291	10,432	
5134 LIFE MEDICAL & HEALTH INSURAN	378,000		364,000	378,000	14,000	
5136 UNEMPLOYMENT COMPENSATION	2,142		2,482	2,618	136	
5137 WORKERS COMP INSURANCE	2,241		2,071	2,092	21	
513A PERF - EMPLOYEES/PD BY CITY	62,355		73,874	77,894	4,020	
513R RETIREES HEALTH INSURANCE	14,000		13,000	13,500	500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	—		39,000	13,900	(25,100)	
5162 ACCRUED WAGES ADJ	16,780		—	—	—	
Total 5100	\$ 2,942,881	\$ 1,601,309	\$ 3,411,425	\$ 3,602,284	\$ 190,860	5.59%
5212 STATIONERY & PRINTED FORMS	4,847		16,380	17,130	750	
5213 COMPUTER SUPPLIES	161,668		140,755	2,000	(138,755)	
5219 OTHER OFFICE SUPPLIES	9,587		21,690	20,840	(850)	
521C COMPUTERS & SOFTWARE <\$5000	50,083		246,510	501,000	254,490	
5231 GASOLINE	2,302		1,720	1,470	(250)	
5263 OTHER EQUIPMENT REPAIR PARTS	—		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	162,323		232,009	199,740	(32,269)	
Total 5200	\$ 390,811	\$ 338,051	\$ 659,364	\$ 742,480	\$ 83,116	12.61%
5310 JOINT TASK FORCE	61,931		55,000	55,000	—	
5311 LEGAL SERVICES	34,947		—	—	—	
5314 CONSULTANT SERVICES	2,944,830		4,114,333	4,224,000	109,667	
5315 APPRAISALS & INSPECTIONS	—		6,000	12,000	6,000	
5318 ELECTION EXPENSE	418,523		—	—	—	
531C AUDIT FEES	50,977		110,000	110,000	—	
531H BANK SERVICE CHARGES	12,690		5,000	13,000	8,000	
531K SEMINAR FEES	1,841		14,600	14,600	—	
531M SECURITY SERVICES	301,287		333,531	355,000	21,469	
5322 POSTAGE	11,295		10,360	17,060	6,700	
5323 TELEPHONE & INTERNET	417,385		512,000	483,000	(29,000)	
5324 TRAVEL EXPENSES	609		10,750	10,750	—	
5326 MILEAGE	485		2,050	2,050	—	
532C CELL PHONE	6,650		16,720	7,200	(9,520)	
532L LONG DISTANCE CHARGES	708		1,000	1,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	787		1,600	1,600	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,619		2,620	2,725	105	
5342 LIABILITY INSURANCE	93,484		108,663	110,271	1,608	
5351 ELECTRICITY	551,060		582,854	646,854	64,000	
5352 NATURAL GAS	96,566		86,170	121,170	35,000	
5353 WATER	62,983		54,496	61,189	6,693	
5354 SEWAGE	2,909		3,480	3,480	—	
535N STORAGE COSTS	—		500	—	(500)	
5363 CONTRACTED OTHER EQUIPMT REPAI	10,257		15,500	62,000	46,500	
5364 CONTRACTED GROUND & SURFC RPR	18,444		48,083	38,763	(9,320)	
5365 JANITORIAL & LAUNDRY SERVICE	284,386		298,252	450,000	151,748	
5367 MAINT. AGREEMENT - SOFTWARE	2,004,479		2,939,640	2,948,500	8,860	
5369 CONTRACTED SERVICE	1,830,968		4,442,534	3,320,763	(1,121,771)	
536A MAINT. AGREEMENT - HARDWARE	75,660		92,000	101,000	9,000	
536P HVAC SERVICES	206,458		278,224	256,815	(21,409)	
536T FLEET SERVICES	3,866		7,599	7,300	(299)	
5373 COMPUTER EQUIPMENT RENTAL	92,602		115,000	165,000	50,000	
5374 OTHER EQUIPMENT RENTAL	5,170		6,025	6,025	—	
5375 OTHER RENT	38,739		125	125	—	
5391 SUBSCRIPTIONS AND DUES	74,785		88,795	89,240	445	

FINANCE ADMIN
 Dept # 0002
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5392 LICENSES	43		—	—	—	
5393 TAXES	—		1,000	1,000	—	
5395 GRANTS SUBSIDIES & LOANS	316,541		88,000	44,000	(44,000)	
5399 OTHER SERVICES AND CHARGES	14,868		56,500	44,300	(12,200)	
539A OPERATING TRANSFER OUT	160,000		200,000	200,000	—	
539B MASTER LEASE	16,300		16,286	16,260	(26)	
539D DRAINAGE ASSESSMENTS	139,768		2,000	2,000	—	
Total 5300	\$10,366,898	\$ 6,586,605	\$ 14,727,291	\$ 14,005,041	\$ (722,250)	-4.90%
5443 PURCHASE OF OFFICE EQUIPMENT	37,372		300,276	—	(300,276)	
5444 PURCHASE OF OTHER EQUIPMENT	195,640		160,000	320,000	160,000	
5445 PURCHASE OF COMPUTER EQUIP	—		—	250,500	250,500	
5454 BETTERMENTS & ADDITIONS	7,207,750		1,181,072	100,000	(1,081,072)	
Total 5400	\$ 7,440,762	\$ 749,521	\$ 1,641,348	\$ 670,500	\$ (970,848)	-59.15%
Total	\$21,141,352	\$ 9,275,486	\$ 20,439,427	\$ 19,020,306	\$ (1,419,121)	-6.94%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Promotions and Retirements	5100s	\$ 185,000
• Computers and phones that were issued during 2020 are reaching end of life	521C	\$ 250,000
• Utility increases	5351/5352/5353	\$ 105,000
• Housekeeping is being bid in 2024, increase expected	5365	\$ 150,000
• Reduction due to completion of Ave of Autos and various cloud migration projects	5369	\$ (1,120,000)
• Reduction to capital lines due to completion of Ave of Autos	5443/5454	\$ (1,380,000)
• Increase to capital lines due to digital storage upgrades and hardware needed to support Police Motorola radio infrastructure	5444/5445	\$ 410,000

FIRE DEPARTMENT

Mission Statement

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

Most people would assume that responsible spending for public safety comes at the cost of good equipment, and motivated personnel. That's not the case with the FWFD. By implementing strict oversight through our internal spending guidelines, the FWFD has remained financially accountable to the citizens of Fort Wayne and the FWFD is one of the most highly trained, properly equipped, ready to respond fire departments in the State.

The FWFD is responsible for operating and maintaining multiple facilities including 18 fire stations, administrative offices in the Rousseau Building, the Dwenger Avenue Training Academy, Murray Street Operations Office, classrooms and offices at the Public Safety Academy, and the Safety Village.

Operations Division - Goals and Objectives

1. To save lives and protect property.
2. Work with the Health and Safety Officer to Improve firefighter safe.
3. Work with the Division of Training and the Department of EMS to develop and deliver training.
4. Work with the Division of Code Enforcement to identify issues related to the Fire Prevention Codes.
5. Work with the Investigations Division to determine fire origin and cause.
6. Provide a safe and productive working environment for our firefighters.
7. Reduce response times by improving in-service times.
8. Continue to enhance our level of EMS care.
9. Enhance our ability to respond to Water Rescue, Technical Rescue, and Hazardous Materials calls for service.

Fire Code Enforcement Division - Goals and Objectives

1. Increase the number of inspections.
2. Improving our pre-plan program.
3. Continue to utilize and implement the Inspection Reports On-line to provide efficient building inspections.
4. Work towards an ISO rating of 1.

Investigations Division - Goals and Objectives

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

Training and Development Division - Goals and Objectives

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

Community Risk Reduction Division - Goals and Objectives

The FWFD of Emergency Medical Services and the Department of Public Education are part of the FWFD Division of Community Risk Reduction.

EMS

1. Provide prehospital emergency care at the first responder level.
2. Provide Emergency Medical Technician Basic Training to the recruits.
3. Partner with the Training Division to provide Advanced Emergency Technician training to the Department.
4. Continue to partner with the Three Rivers Ambulance Authority to provide excellent prehospital care.
5. Provide continuing education training to the Department at the appropriate certification level.

Public Education

1. Improve public awareness of fire safety programs.
2. Continue to offer and improve fire/life safety programs throughout the community.
3. Continue to provide fire prevention training to the FWFD Operations Division.
4. Maintain the success of the Juvenile Fire Setters Program.

Fire Statistics

	2015	2016	2017	2018	2019	2020	2021	2022	2023
EMS Runs	8,021	8,875	9,673	9,948	10,684	10,594	13,158	14,752	11,986
Fire Rescue Runs	11,906	12,232	13,305	13,879	14,710	14,669	14,606	14,781	14,275
Total	19,927	21,107	22,978	23,827	25,394	25,263	27,764	29,533	26,261

FIRE
 Dept # 0015
 2025 BUDGET BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	29,533,604		33,177,396	35,508,216	2,330,820	
5125 OVERTIME PREMIUM	3,933,578		2,485,747	2,541,986	56,239	
5131 PERF - EMPLOYERS SHARE	61,923		74,882	90,628	15,746	
5132 FICA	540,508		541,283	585,963	44,680	
5133 SAFETY OFFICERS PENSION	4,839,718		5,938,678	6,791,922	853,244	
5134 LIFE MEDICAL & HEALTH INSURAN	5,390,000		5,005,000	5,211,000	206,000	
5135 EMPLOYEE MEDICAL EXPENSES	180,033		311,588	311,588	—	
5136 UNEMPLOYMENT COMPENSATION	28,041		29,634	32,146	2,512	
5137 WORKERS COMP INSURANCE	1,811		2,244	19,896	17,652	
5138 CLOTHING ALLOWANCE	92,750		93,750	93,750	—	
513A PERF - EMPLOYEES/PD BY CITY	16,586		20,058	24,275	4,217	
513H HURT ON DUTY	218,209		375,000	375,000	—	
513R RETIREES HEALTH INSURANCE	1,470,000		1,352,000	1,566,000	214,000	
5162 ACCRUED WAGES ADJ	386,530		—	—	—	
Total 5100	\$46,693,291	\$ 23,570,215	\$ 49,407,260	\$ 53,152,370	\$ 3,745,110	7.58%
5212 STATIONERY & PRINTED FORMS	3,466		1,268	1,282	14	
5213 COMPUTER SUPPLIES	3,552		6,040	6,040	—	
5219 OTHER OFFICE SUPPLIES	6,747		9,275	9,275	—	
521C COMPUTERS & SOFTWARE <\$5000	56,909		136,679	92,806	(43,873)	
5231 GASOLINE	88,336		125,714	125,714	—	
5232 DIESEL FUEL / FUEL OIL	193,315		151,173	158,731	7,558	
5239 OTHER GARAGE & MOTOR SUPPLIES	7,345		11,838	13,527	1,689	
5241 MEDICAL & SURGICAL SUPPLIES	29,705		47,013	40,000	(7,013)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	4,642		5,000	5,400	400	
5246 HOUSEHOLD & CLEANING SUPPLIES	87,579		62,700	66,500	3,800	
5247 INSTRUCTIONAL SUPPLIES	32,767		67,048	124,037	56,989	
5261 BLDG REPAIR & MAINT MATERIALS	13,590		50,200	50,200	—	
5263 OTHER EQUIPMENT REPAIR PARTS	41,297		66,290	59,617	(6,673)	
5299 OTHER MATERIALS & SUPPLIES	351,499		827,060	905,861	78,801	
529C BUNKER GEAR/UNIFORMS	369,825		770,793	876,646	105,853	
52MB SUPPLIES/MERIT BOARD	—		250	250	—	
Total 5200	\$ 1,290,574	\$ 808,636	\$ 2,338,341	\$ 2,535,886	\$ 197,545	8.45%
5315 APPRAISALS & INSPECTIONS	20,679		42,351	43,301	950	
5317 INSTRUCTIONAL SERVICES	13,806		64,966	88,282	23,316	
531K SEMINAR FEES	16,890		81,772	99,115	17,343	
5322 POSTAGE	2,521		1,800	1,800	—	
5324 TRAVEL EXPENSES	6,421		34,030	51,530	17,500	
5326 MILEAGE	—		1,000	1,000	—	
532C CELL PHONE	9,189		16,000	16,000	—	
532V VERIZON AIR CARDS	36,479		34,703	34,703	—	
5331 PRINTING OTHER THAN OFFC SUPPL	525		2,506	2,506	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	14,594		—	—	—	
5342 LIABILITY INSURANCE	355,509		333,101	403,740	70,639	
5351 ELECTRICITY	229,661		225,000	225,000	—	
5352 NATURAL GAS	87,525		84,000	84,000	—	
5353 WATER	121,958		100,000	100,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	17,880		225,300	293,600	68,300	
5363 CONTRACTED OTHER EQUIPMT REPAI	11,084		34,060	34,560	500	
5365 JANITORIAL & LAUNDRY SERVICE	13,864		47,480	44,964	(2,516)	
5367 MAINT. AGREEMENT - SOFTWARE	126,221		200,570	215,775	15,205	
5369 CONTRACTED SERVICE	816,663		1,003,454	665,263	(338,191)	
536T FLEET SERVICES	1,065,306		1,186,542	1,256,512	69,970	

FIRE
 Dept # 0015
 2025 BUDGET BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5375 OTHER RENT	1,340		7,450	8,000	550	
5377 CC BUILDING PARKING	24,088		23,040	23,040	—	
5391 SUBSCRIPTIONS AND DUES	6,901		18,443	25,532	7,089	
5399 OTHER SERVICES AND CHARGES	18,009		11,017	17,009	5,993	
539B MASTER LEASE	1,941,446		1,839,052	2,031,428	192,376	
Total 5300	\$ 4,958,558	\$ 2,733,153	\$ 5,617,637	\$ 5,766,659	\$ 149,022	2.65%
5444 PURCHASE OF OTHER EQUIPMENT	136,646		128,205	196,400	68,195	
5446 PURCHASE OF SOFTWARE	63,850		—	—	—	
5454 BETTERMENTS & ADDITIONS	—		—	200,000	200,000	
Total 5400	\$ 200,496	\$ 14,009	\$ 128,205	\$ 396,400	\$ 268,195	209.19%
Total	\$53,142,918	\$ 27,126,014	\$ 57,491,444	\$ 61,851,315	\$ 4,359,871	7.58%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
<ul style="list-style-type: none"> Increase in 5100 series is due to the \$4K contract wage increase for sworn staff in middle of year, 3% wage increase and additional headcount and funding for 1 new position an assistant/accountant to the finance director. 	5100'S	\$ 3,745,110
<ul style="list-style-type: none"> Instructional Supplies will increase in 2025 due to the additional Academy Recruit Class and materials needed for EMS Certifications. 	5247	\$ 56,989
<ul style="list-style-type: none"> Materials and Supplies will increase in 2025 due to cost, quantity and need. 	5299	\$ 78,801
<ul style="list-style-type: none"> Bunker Gear/Uniforms will increase in 2025 due to the purchase for new recruits, replacements, and special operations certifications. 	529C	\$ 105,853
<ul style="list-style-type: none"> Contract Building Repair will increase in 2025 due to structural upgrades are due for Safety Village Survive Alive House and Office. 	5361	\$ 68,300
<ul style="list-style-type: none"> Contracted Services decreased in 2025 due to issue obtaining bids from contractors due to availability for completion. 	5369	\$ (338,191)
<ul style="list-style-type: none"> Purchase of Other Equipment will increase in 2025 due to the need of a Compressor at Dwenger Academy, replacement of Extractors for Station 15 & 17 due useful life approaching and 14 Motorola Vehicle Radios due to the exhaustion of spare radios. 	5444	\$ 196,400
<ul style="list-style-type: none"> Betterment and Additions are expected to increase in 2025 due to a storage building is being built to house the Bobcat and other large academy training items. 	5454	\$ 200,000

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INTERNAL AUDIT DEPARTMENT

Mission Statement:

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

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

Services provided to the Utilities are quantified and reimbursed to the city to offset a portion of our budget, which has averaged 35% of the budget for the past three years. We estimate the 2025 recovery will be approximately 33% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$131,090 of the budget presented.

Goals and Objectives:

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

INTERNAL AUDIT
 Dept # 0012
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	226,040		274,052	276,535	2,483	
5131 PERF - EMPLOYERS SHARE	25,316		30,694	30,972	278	
5132 FICA	16,627		20,965	21,155	190	
5134 LIFE MEDICAL & HEALTH INSURAN	37,500		39,000	40,500	1,500	
5136 UNEMPLOYMENT COMPENSATION	256		274	277	3	
5137 WORKERS COMP INSURANCE	109		254	235	(19)	
513A PERF - EMPLOYEES/PD BY CITY	6,781		8,222	8,296	74	
5162 ACCRUED WAGES ADJ	5,388		—	—	—	
Total 5100	\$ 318,017	\$ 172,661	\$ 373,461	\$ 377,970	\$ 4,509	1.21%
5219 OTHER OFFICE SUPPLIES	308		450	600	150	
Total 5200	\$ 308	\$ 49	\$ 450	\$ 600	\$ 150	33.33%
5314 CONSULTANT SERVICES	6,180		6,000	6,500	500	
531K SEMINAR FEES	3,544		8,705	6,000	(2,705)	
5324 TRAVEL EXPENSES	1,311		2,700	3,400	700	
5326 MILEAGE	—		500	500	—	
5342 LIABILITY INSURANCE	534		1,394	1,763	369	
5374 OTHER EQUIPMENT RENTAL	899		1,600	1,600	—	
5391 SUBSCRIPTIONS AND DUES	944		1,100	1,400	300	
5399 OTHER SERVICES AND CHARGES	—		38,000	—	(38,000)	
Total 5300	\$ 13,412	\$ 4,339	\$ 59,999	\$ 21,163	\$ (38,836)	-64.73%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 331,737	\$ 177,050	\$ 433,910	\$ 399,733	\$ (34,177)	-7.88%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Transferred 5100s to 5300s last year for contract audit work. This is not needed for 2025.	5399	\$ (38,000)

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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
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	468,643		542,612	564,925	22,313	
5131 PERF - EMPLOYERS SHARE	52,488		61,376	63,272	1,896	
5132 FICA	34,745		41,922	43,217	1,295	
5134 LIFE MEDICAL & HEALTH INSURAN	70,000		65,000	67,500	2,500	
5136 UNEMPLOYMENT COMPENSATION	508		548	565	17	
5137 WORKERS COMP INSURANCE	250		392	372	(20)	
513A PERF - EMPLOYEES/PD BY CITY	14,059		16,440	16,948	508	
5162 ACCRUED WAGES ADJ	12,680		—	—	—	
Total 5100	\$ 653,373	\$ 641,365	\$ 728,290	\$ 756,797	\$ 28,507	3.91%
5212 STATIONERY & PRINTED FORMS	—		250	250	—	
5213 COMPUTER SUPPLIES	150		150	150	—	
5219 OTHER OFFICE SUPPLIES	717		850	850	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	—		200	200	—	
Total 5200	\$ 867	\$ 343	\$ 1,750	\$ 1,750	\$ —	0.00%
5311 LEGAL SERVICES	44,591		48,000	48,000	—	
531K SEMINAR FEES	2,139		1,800	1,800	—	
5322 POSTAGE	756		2,250	2,250	—	
5324 TRAVEL EXPENSES	1,740		1,800	1,800	—	
5326 MILEAGE	398		750	750	—	
532C CELL PHONE	810		1,080	2,160	1,080	
5342 LIABILITY INSURANCE	1,602		2,576	3,239	663	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		100	100	—	
5369 CONTRACTED SERVICE	—		1,400	1,400	—	
5374 OTHER EQUIPMENT RENTAL	2,619		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	9,995		7,600	7,600	—	
5399 OTHER SERVICES AND CHARGES	80		100	100	—	
Total 5300	\$ 64,729	\$ 41,672	\$ 68,956	\$ 70,699	\$ 1,743	2.53%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 718,970	\$ 683,380	\$ 798,996	\$ 829,246	\$ 30,250	3.79%

City of Fort Wayne, Indiana
2025 Local Income Tax - Economic Development Allocation Plan

			2025	2026	2027	2028	2029
			Budget	Budget	Budget	Budget	Budget
Cash Balance at January 1			\$ 16,728,706	\$ 13,381,930	\$ 8,829,103	\$ 6,353,155	\$ 7,887,613
Receipts							
	Tax Revenue		39,898,459	40,297,443	40,700,418	41,107,422	41,518,496
	Reimbursements		643,050	653,330	663,810	751,661	545,390
	Estimated Interest		400,000	500,000	400,000	400,000	90,000
	Total Receipts		40,941,509	41,450,773	41,764,228	42,259,083	42,153,886
	TOTAL AVAILABLE CASH		57,670,215	54,832,703	50,593,331	48,612,238	50,041,499
Debt Service and Appropriations							
Debt Service/Commitments	Maturity Date	Original Debt					
	2020 CSQ Refunding Bond	2029 8,660,000	1,077,000	1,083,000	1,083,000	1,077,000	1,081,000
	2017 Park Bond	2026 5,150,000	807,096	808,922	—	—	—
	2019 CEDIT Refunding Bond	2034 20,715,000	1,740,222	1,744,449	1,741,947	1,747,625	1,741,574
	Debt Service Total		3,624,318	3,636,371	2,824,947	2,824,625	2,822,574
	Harrison Square	2027 20,000,000	1,496,229	1,497,229	1,495,229	—	—
	Science Central	2026 3,000,000	600,000	600,000	600,000	—	—
	Arts United-Operating	2027 2,500,000	500,000	500,000	500,000	—	—
	Electric Works	2025 5,665,752	1,416,438	—	—	—	—
	Motorola Hand Held Radios		486,300	—	—	—	—
	Project Commitments Total		4,498,967	2,597,229	2,595,229	—	—
Economic Development							
	Incentive Fund		1,485,000	1,540,000	1,540,000	1,540,000	1,540,000
	Infrastructure Fund		800,000	800,000	800,000	800,000	800,000
	Marketing Fund		787,000	687,000	687,000	687,000	687,000
	Strategic Objective Fund		932,000	977,000	977,000	977,000	977,000
	Economic Development Total		4,004,000	4,004,000	4,004,000	4,004,000	4,004,000
Infrastructure							
	Streets & Roads Infrastructure		18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
	MVH Streets & Roads Infrastructure		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
	Trails		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Pufferbelly Trail		—	2,500,000	—	—	—
	Southeast Plan Implementation		2,300,000	2,270,000	3,620,000	2,400,000	2,000,000
	Neighborhood Plans - Implementation		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Parks Infrastructure		3,000,000	4,000,000	4,500,000	5,000,000	5,000,000
	Front Door/Bike/Walk Fort Wayne		1,061,000	1,196,000	896,000	696,000	696,000
	Infrastructure Total		32,161,000	35,766,000	34,816,000	33,896,000	33,496,000
	Total Debt Service and Appropriations		44,288,285	46,003,600	44,240,176	40,724,625	40,322,574
Cash Balance at December 31			\$ 13,381,930	\$ 8,829,103	\$ 6,353,155	\$ 7,887,613	\$ 9,718,925

City of Fort Wayne, Indiana
2025 Local Income Tax - Economic Development Non-Reverting Fund Allocation Plan
Riverfront - Sidewalks - Alleys

		2025	2026	2027	2028	2029
		Budget	Budget	Budget	Budget	Budget
Cash Balance at January 1		\$ 14,190,988	\$ 12,585,697	\$ 11,826,305	\$ 11,713,560	\$ 11,852,897
Receipts						
Tax Revenue		12,966,999	13,096,669	13,227,636	13,359,912	13,493,511
Estimated Interest		400,000	300,000	200,000	200,000	50,000
Total Receipts		13,366,999	13,396,669	13,427,636	13,559,912	13,543,511
TOTAL AVAILABLE CASH		27,557,987	25,982,366	25,253,941	25,273,472	25,396,408
Appropriations						
Debt Service/Commitments	Maturity Date	Original Debt				
Phase II Riverfront	2041	29,440,000	2,557,000	2,554,000	2,553,000	2,559,000
Phase III Riverfront	2045	51,500,000	—	3,852,000	3,855,000	3,854,000
Lofts at Headwaters Park	2049		1,126,913	1,376,385	770,542	556,688
Premier Riverfront	2047		486,377	523,676	561,839	600,887
Debt Service Total			4,170,290	8,306,061	7,740,381	7,570,575
Riverfront						
Riverfront Site Development			4,052,000	400,000	200,000	200,000
Stabilization			500,000	—	—	—
Urban Trails			250,000	250,000	250,000	250,000
Annual Maintenance			500,000	700,000	750,000	800,000
Riverfront Total			5,302,000	1,350,000	1,200,000	1,250,000
Sidewalks and Alleys						
Sidewalks and Alleys Total			5,500,000	4,500,000	4,600,000	4,600,000
Total Debt Service and Appropriations			14,972,290	14,156,061	13,540,381	13,420,575
Cash Balance at December 31		\$ 12,585,697	\$ 11,826,305	\$ 11,713,560	\$ 11,852,897	\$ 11,962,650

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
<ul style="list-style-type: none">LIT Economic Development revenues down for a total of \$1,428,041LIT-NR Riverfront -Site Development - increased \$3,852,000 for RF Phase II project overages		

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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, Public Information Office, Intergovernmental Affairs, and Human Resources.

Goals and Objectives

The goals of the Office of the Mayor include:

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

Executive Office

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

311 Citizen Services Department

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

Public Information Office

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

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

Intergovernmental Affairs

The office of intergovernmental affairs works closely with the Mayor, Mayor's staff, and local/state/federal legislative entities, and elected officials on legislative, administrative, and community initiatives and programs to enhance the City of Fort Wayne. The office also monitors legislative and regulatory actions at the local, state, and federal levels that may impact the City of Fort Wayne. Intergovernmental affairs supports City divisions and departments to communication information about City government to elected officials, legislative bodies, and the business community to ensure Fort Wayne prospers and meets the needs of residents, neighborhoods, and businesses.

Human Resources

The goal of the Human Resources Department is to provide efficient, cost-effective services to employees and management while maintaining the ability to interact professionally with easy access for applicants and the public. The services include the facilitation of positive employee relations, internal communications, benefits administration, training and coaching; employee recordkeeping; classification of employee positions; policy and procedure development, interpretation, and enforcement; recruiting and testing of applicants.

MAYOR
 Dept # 0001
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	1,830,832		2,002,804	2,316,703	313,899	
5125 OVERTIME PREMIUM	9		—	1,000	1,000	
5131 PERF - EMPLOYERS SHARE	175,886		216,989	246,179	29,190	
5132 FICA	133,196		157,916	180,621	22,705	
5134 LIFE MEDICAL & HEALTH INSURAN	364,000		338,000	364,500	26,500	
5136 UNEMPLOYMENT COMPENSATION	1,874		2,064	2,361	297	
5137 WORKERS COMP INSURANCE	1,676		1,711	1,684	(27)	
513A PERF - EMPLOYEES/PD BY CITY	51,581		58,123	65,941	7,818	
513R RETIREES HEALTH INSURANCE	14,000		13,000	13,500	500	
5162 ACCRUED WAGES ADJ	14,810		—	—	—	
Total 5100	\$ 2,587,864	\$ 1,322,695	\$ 2,790,607	\$ 3,192,490	\$ 401,883	14.40%
5213 COMPUTER SUPPLIES	—		3,600	3,600	—	
5219 OTHER OFFICE SUPPLIES	8,435		8,500	9,000	500	
5231 GASOLINE	1,165		2,822	2,822	—	
5299 OTHER MATERIALS & SUPPLIES	1,562		900	900	—	
Total 5200	\$ 11,161	\$ 3,410	\$ 15,822	\$ 16,322	\$ 500	3.16%
5314 CONSULTANT SERVICES	5,989		9,725	35,725	26,000	
5317 INSTRUCTIONAL SERVICES	5,297		13,000	20,000	7,000	
531K SEMINAR FEES	950		5,200	7,000	1,800	
5322 POSTAGE	1,662		2,550	2,550	—	
5324 TRAVEL EXPENSES	2,707		6,200	6,200	—	
5326 MILEAGE	1,576		3,180	3,180	—	
532C CELL PHONE	3,179		2,500	2,500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	415		3,000	3,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	750		2,500	2,500	—	
5333 PHOTOGRAPHY & BLUEPRINTING	713		—	—	—	
5334 PUBLIC RELATIONS	14,040		12,500	12,500	—	
5342 LIABILITY INSURANCE	11,770		12,227	15,954	3,727	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,164		1,788	1,788	—	
5369 CONTRACTED SERVICE	34,674		60,264	53,250	(7,014)	
536T FLEET SERVICES	777		5,398	5,878	480	
5374 OTHER EQUIPMENT RENTAL	2,154		4,768	4,768	—	
5391 SUBSCRIPTIONS AND DUES	10,157		1,500	3,000	1,500	
5399 OTHER SERVICES AND CHARGES	631		2,000	2,000	—	
Total 5300	\$ 99,602	\$ 78,166	\$ 148,300	\$ 181,793	\$ 33,493	22.58%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 2,698,628	\$ 1,404,271	\$ 2,954,729	\$ 3,390,605	\$ 435,876	14.75%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
<ul style="list-style-type: none"> • Mayor Liaison PT to FT, Grant Manager replaces Admin position, and Chief of Staff position added 	5111,5131,5132,5136, 513A	\$ 288,700
<ul style="list-style-type: none"> • Training and Development Consultant 	5314	\$ 26,000
<ul style="list-style-type: none"> • Additional Training and Development for City Employees 	5317	\$ 7,000
<ul style="list-style-type: none"> • HR Employee Conference 	531K	\$ 1,800
<ul style="list-style-type: none"> • HR Subscriptions and Dues 	5391	\$ 1,500

METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Aisha Arrington

COMMISSION VICE CHAIR

Tabitha Ervin

COMMISSIONERS

Lana Keesling

Larry Wardlaw

Tony Burrus

Dorian Maples

Dr. David Lombard

STAFF

Nikki Quintana - Executive Director

Lakisha Woods – Legal Counsel

Dennis Sorg – Senior Investigator

Vacant – Senior Investigator

Juan Guayamo - Investigator

Eric Eanes – Investigator

Renee Kelsaw – Investigator

Micah Benson – Investigator

Ann Brake – Investigator

Aaron Bey - Investigator

Leslie Hernandez – Administrative Assistant IV

Zuar Bermudez – Administrative Assistant III

METROPOLITAN HUMAN RELATIONS

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

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

The Commission continues to maintain a high level of productivity in case resolutions, reducing case age in the office, and implementing stringent case processing protocols to ensure timely resolution of cases. Metro has set measurable goals to increase quality of compliance with the regulations of its federal partners, the United States Equal Employment Opportunity Commission (“EEOC”), and the United States Housing and Urban Development (“HUD”).

MISSION STATEMENT:

To enforce civil rights laws and empower the citizens of Fort Wayne through education on diversity and discrimination issues.

VISION STATEMENT:

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

GOALS

- I. To continue to expeditiously and effectively investigate administrative complaints filed within the City of Fort Wayne on the basis enumerated in Ordinance G-21-78.
- II. To continue to successfully meet federal contracts and standards established by EEOC and HUD.
- III. To assist in making Fort Wayne a welcoming community for all, regardless of race, national origin, gender, religion, disability, color, sexual orientation, familial status, or age.
- IV. To expand outreach activities, especially in housing and employment, to citizens within the territorial boundaries of the City of Fort Wayne.
- V. To expand outreach to local businesses and smaller employers, to aid them in training on civil rights issues and encourage policies which promote and foster fair housing, fair employment, and equal opportunity for Fort Wayne citizens.
- VI. To partner with various racial, religious, immigrant, and/or ethnic groups and human services organizations to support Metro's mission and vision of empowering Fort Wayne citizens and eradicating discrimination.
- VII. To develop Commission employees into first-rate fair, impartial, and thorough civil rights workers.
- VIII. To continue to seek federal and local grants that will provide resources that will enable Metro to continue to educate and empower Fort Wayne citizens and also assist in partnering with local organizations that provide human relations type services to residents of the City in the areas of housing, employment, education, and public accommodation.
- IX. To continue to successfully operate the Commission's alternative dispute resolution processes through mediations and conciliations.
- X. To actively work with local partners and departments of local government to utilize whatever existing programs, equipment, or personnel they may have and can share to help avoid duplicity/redundancy/ and cost in operations.
- XI. To coordinate regionally and state-wide with other similarly situated local civil rights enforcement agencies to gain expertise, foster relationships, gain efficiencies of scale and promote sharing of best practices and resources to further aid in supporting the mission of Metro to the local community.
- XII. To ensure that the Commission secures the necessary tools needed to enable it to provide services that are packaged in professionalism but not at the expense of cost effectiveness.

METRO HUMAN RELATIONS
 Dept # 0005
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 SALARIES & WAGES - REG LABOR	469,266		538,714	560,628	21,914	
5131 PERF - EMPLOYERS SHARE	84,629		94,338	96,601	2,263	
5132 FICA	56,279		64,436	65,982	1,546	
5134 LIFE MEDICAL & HEALTH INSURAN	168,000		156,000	162,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	763		842	863	21	
5137 WORKERS COMP INSURANCE	690		658	638	(20)	
513A PERF - EMPLOYEES/PD BY CITY	22,668		25,269	25,875	606	
5162 ACCRUED WAGES ADJ	9,264		—	—	—	
Total 5100	\$ 811,560	\$ 418,315	\$ 880,257	\$ 912,586	\$ 32,329	3.67%
5212 STATIONERY & PRINTED FORMS	200		600	600	—	
5213 COMPUTER SUPPLIES	—		180	180	—	
5219 OTHER OFFICE SUPPLIES	1,364		1,500	1,500	—	
5247 INSTRUCTIONAL SUPPLIES	—		180	180	—	
Total 5200	\$ 1,565	\$ 1,283	\$ 2,460	\$ 2,460	\$ —	0.00%
5311 LEGAL SERVICES	812		1,000	1,000	—	
5317 INSTRUCTIONAL SERVICES	—		240	240	—	
531K SEMINAR FEES	390		500	500	—	
5322 POSTAGE	540		1,500	1,500	—	
5324 TRAVEL EXPENSES	—		1,800	1,800	—	
5325 COUNCIL AND/OR BOARD TRAVEL	—		500	500	—	
532C CELL PHONE	448		500	500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	42		300	300	—	
5342 LIABILITY INSURANCE	5,873		6,371	7,965	1,594	
5369 CONTRACTED SERVICE	1,227		11,320	1,320	(10,000)	
5391 SUBSCRIPTIONS AND DUES	372		500	500	—	
Total 5300	\$ 9,704	\$ 8,526	\$ 24,531	\$ 16,125	\$ (8,406)	-34.27%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 822,828	\$ 428,124	\$ 907,248	\$ 931,171	\$ 23,923	2.64%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Increase in wages due to 3% cost of living and removing the 2024 deduction of cost of living increase.	5111	\$ 21,914
• PERF - increase due to increase in wages - 3% cost of living increase	5131	\$ 2,263
• FICA - increase due to increase in wages - 3% cost of living increase	5132	\$ 1,546
• Life Medical & Health Insurance increase - (Controller provided number)	5134	\$ 6,000
• Unemployment comp. increased (Controller provided number)	5136	\$ 21
• Worker's Comp Insurance decreased (Controller provided number)	5137	\$ (20)
• PERF - Employees/PD by City - increase due to increase in wages - 3% cost of living increase	513A	\$ 606
• Liability Insurance increased by \$1,313 (Controller provided number)	5342	\$ 1,594
• Contracted services decreased because Metro received a civil penalty payment in 2024 and is not expected to receive one in 2025.	5369	\$ (10,000)

PARKING ADMINISTRATION DEPARTMENT

Mission Statement

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

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

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

Vision Statement

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

Guiding Principles

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

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

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

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

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

Services Provided

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

PARKING ADMINISTRATION
 Dept # 0132
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	373,891		409,251	423,321	14,070	
5125 OVERTIME PREMIUM	—		—	6,000	6,000	
5131 PERF - EMPLOYERS SHARE	41,876		46,152	48,084	1,932	
5132 FICA	27,518		31,523	32,843	1,320	
5134 LIFE MEDICAL & HEALTH INSURAN	83,000		91,000	94,500	3,500	
5136 UNEMPLOYMENT COMPENSATION	362		412	429	17	
5137 WORKERS COMP INSURANCE	4,165		3,971	3,830	(141)	
5138 CLOTHING ALLOWANCE	1,714		5,500	5,500	—	
513A PERF - EMPLOYEES/PD BY CITY	11,217		12,362	12,880	518	
513R RETIREES HEALTH INSURANCE	14,000		13,000	—	(13,000)	
5162 ACCRUED WAGES ADJ	3,651		—	—	—	
Total 5100	\$ 561,393	\$ 305,487	\$ 613,171	\$ 627,387	\$ 14,216	2.32%
5219 OTHER OFFICE SUPPLIES	1,558		2,000	2,000	—	
5231 GASOLINE	11,225		15,000	15,000	—	
5291 SMALL TOOLS	70		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	3,470		3,500	3,500	—	
Total 5200	\$ 16,323	\$ 15,602	\$ 20,500	\$ 20,500	\$ —	0.00%
5311 LEGAL SERVICES	27,750		—	15,000	15,000	
5324 TRAVEL EXPENSES	467		5,000	5,000	—	
531H BANK SERVICE CHARGES	27,489		45,000	70,000	25,000	
531K SEMINAR FEES	—		4,000	4,000	—	
532C CELL PHONE	4,042		4,600	4,600	—	
5331 PRINTING OTHER THAN OFFC SUPPL	7,263		5,000	5,000	—	
5342 LIABILITY INSURANCE	4,967		7,533	8,981	1,448	
5363 CONTRACTED OTHER EQUIPMT REPAI	3,757		84,600	84,600	—	
5369 CONTRACTED SERVICE	196,408		234,754	234,754	—	
536T FLEET SERVICES	9,915		15,883	14,155	(1,728)	
5399 OTHER SERVICES AND CHARGES	19		2,000	2,000	—	
539B MASTER LEASE	29,027		28,728	28,636	(92)	
Total 5300	\$ 311,104	\$ 134,167	\$ 437,098	\$ 476,726	\$ 39,628	9.07%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 888,820	\$ 455,255	\$ 1,070,769	\$ 1,124,613	\$ 53,844	5.03%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
<ul style="list-style-type: none"> With the increase in downtown events and permits for bagging meters, we need to be more responsive to meter bag removal on the weekends. Currently we unbag expired permits on Mondays. If an event ends at noon on Saturday, we need to be downtown removing those meter bags for the businesses and activities downtown. This would include YLNI market, Three Rivers, Night of Lights, Fright Night, Open Streets, etc. It is getting imperative that we change our timeliness to respond to the demands of the downtown activities. 	5125	\$ 6,000
<ul style="list-style-type: none"> This budget was \$90,000 and last year it was cut to \$45,000 because it hadn't been used. We had had a courier service for several years that was being paid by the old bank. With the change of banks earlier this year, we are now incurring a cost of \$1,450 per month (\$18,000 per year) for a courier service to pickup deposits daily. We move roughly \$1,800 in coins to the bank daily. It is unsafe for staff to wheel this amount of change to the bank every day. It is also very heavy. Unlike a normal deposit of checks and cash, it cannot be hidden. A courier service is necessary for this type of deposit. 	531H	\$ 70,000
<ul style="list-style-type: none"> This cost was previously being paid by the law office under their self insurance line item. It is the cost of the hearing officer for the administrative hearings. The invoices were moved to Parking Enforcement to pay at that time. 	5311	\$ 15,000

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PARKS & RECREATION

Steve McDaniel, Director

Fort Wayne Board of Park Commissioners

**Justin Shurley, President
Cory Miller, Vice-President
Rick Briley, Commissioner
Jenna Jauch, Commissioner**

General Information

The Parks and Recreation Department maintains over 2,800 acres of public park land and provides numerous recreation facilities, programs and services for the Fort Wayne community. The Fort Wayne Parks and Recreation Department was created in 1905 when the Indiana General Assembly adopted the Cities and Towns Law IC.

The Fort Wayne Parks and Recreation Department is administered by a four-member bipartisan Board of Park Commissioners; with each commissioner being appointed by the Mayor and serving a four-year term. The Board reviews and approves the annual budget, approves expenditures, holds regular public meetings as required by law and approves the awarding of all contracts.

Mission Statement

The mission of the Fort Wayne Parks and Recreation Department is to enhance the quality of life in Fort Wayne by providing positive opportunities for leisure time and by being stewards of our parklands, facilities, public trees, and other resources entrusted to our care.

This mission is accomplished through the services provided by the Fort Wayne Parks and Recreation divisions of Finance and Support Services, Marketing, Parks, Parks Planning and Development, Recreation Services, Foellinger Theatre and Zoo.

Finance and Support Services Division

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

Marketing Division

The Marketing Division is responsible for the public relations, publications, promotions, grant writing, service quality, strategic planning, market research, corporate sponsorship and other marketing/planning functions.

Parks Division

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

Parks Planning and Development Division

The Parks Planning and Development Division is responsible for short- and long-term planning, park and street trees, public gardens and flower beds, park landscaping, operation of the greenhouse, special projects, and riparian. The Division is also responsible for the operations and programming of the Foellinger-Freimann Botanical Conservatory.

Recreation Services Division

The Recreation Services Division is responsible for most of the recreational programs and facilities operated by the department. Facilities include: three public golf courses, two driving ranges, disc golf courses, tennis centers, tennis courts, pickleball courts, multipurpose athletic fields, basketball courts, ball diamonds, soccer fields, three aquatic centers, splash pads, boat launches, day camps, campground, dog parks, Community Center, Riverfront Park, Skate Park, Lifetime Sports Academy, Salomon Farm, Lindenwood Nature Preserve, and the Hurshtown Reservoir. The Division also manages the McMillen Community Center, three youth centers, and the summer playground program. The Division hosts a number of citywide and cultural events, offers competitive and instructional programs in athletics and outdoor recreation, and art programs, runs a travel program for seniors, families and adventure travelers, and offer classes covering a variety of special interests for preschool through older adult.

Foellinger Theatre Division

The Foellinger Theatre Division is responsible for the operations and programming of the Foellinger Theatre.

Zoo Division

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

PARKS
 Dept # 0121
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	8,955,788		9,954,692	10,646,381	691,689	
5125 OVERTIME PREMIUM	186,633		157,000	190,000	33,000	
5131 PERF - EMPLOYERS SHARE	809,942		928,600	981,723	53,123	
5132 FICA	569,797		666,170	700,440	34,270	
5134 LIFE MEDICAL & HEALTH INSURAN	1,778,000		1,651,000	1,755,000	104,000	
5136 UNEMPLOYMENT COMPENSATION	9,244		10,218	10,941	723	
5137 WORKERS COMP INSURANCE	71,244		73,472	70,637	(2,835)	
513A PERF - EMPLOYEES/PD BY CITY	218,412		248,734	262,961	14,227	
513R RETIREES HEALTH INSURANCE	126,000		130,000	108,000	(22,000)	
5140 MERIT INCENTIVE POOL	16,316		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	3,781		—	—	—	
5162 ACCRUED WAGES ADJ	74,066		—	—	—	
5180 TOOL ALLOWANCE	6,300		—	—	—	
Total 5100	\$12,825,525	\$ 6,373,468	\$ 13,819,886	\$ 14,726,083	\$ 906,197	6.56%
5213 COMPUTER SUPPLIES	24,618		20,400	24,300	3,900	
5219 OTHER OFFICE SUPPLIES	20,693		22,550	23,450	900	
5231 GASOLINE	141,471		129,750	136,875	7,125	
5232 DIESEL FUEL / FUEL OIL	126,858		152,000	144,875	(7,125)	
5233 OIL	14,453		13,000	16,000	3,000	
5234 TIRES & TUBES	30,333		36,300	36,300	—	
5239 OTHER GARAGE & MOTOR SUPPLIES	23,555		25,100	25,100	—	
5241 MEDICAL & SURGICAL SUPPLIES	27,006		27,800	27,800	—	
5243 RECREATION SUPPLIES	152,706		236,875	273,275	36,400	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	269,310		289,000	294,000	5,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	92,921		91,850	91,850	—	
5247 INSTRUCTIONAL SUPPLIES	1,791		3,150	3,150	—	
5261 BLDG REPAIR & MAINT MATERIALS	201,356		222,274	218,272	(4,002)	
5262 VEHICLE REPAIR PARTS	61,797		80,000	90,000	10,000	
5263 OTHER EQUIPMENT REPAIR PARTS	235,690		224,500	233,500	9,000	
5271 GRAVEL	15,679		15,000	17,000	2,000	
5272 BITUMINOUS MATERIALS	834		500	500	—	
5273 SAND	80		500	2,000	1,500	
5274 SALT	12,263		31,000	31,000	—	
5291 SMALL TOOLS	52,298		26,000	33,500	7,500	
5293 PAINT	23,415		15,000	19,400	4,400	
5299 OTHER MATERIALS & SUPPLIES	277,739		162,850	162,850	—	
Total 5200	\$ 1,806,867	\$ 865,110	\$ 1,825,399	\$ 1,904,997	\$ 79,598	4.36%
5312 MEDICAL SERVICES	1,509		4,500	4,500	—	
5314 CONSULTANT SERVICES	—		2,500	2,500	—	
5315 APPRAISALS & INSPECTIONS	28		850	850	—	
5316 RECREATIONAL SERVICES	144,885		239,050	283,700	44,650	
531H BANK SERVICE CHARGES	40,406		27,500	37,800	10,300	
531K SEMINAR FEES	23,592		21,400	26,150	4,750	
5321 FREIGHT EXPRESS & DRAYAGE	400		—	—	—	
5322 POSTAGE	45,869		69,275	70,775	1,500	
5324 TRAVEL EXPENSES	22,747		27,600	27,600	—	
5326 MILEAGE	1,213		2,250	2,250	—	
532C CELL PHONE	9,683		5,200	7,500	2,300	
5331 PRINTING OTHER THAN OFFC SUPPL	65,703		87,000	91,000	4,000	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,911		16,450	16,450	—	
5333 PHOTOGRAPHY & BLUEPRINTING	188		500	500	—	
5342 LIABILITY INSURANCE	201,708		173,308	199,807	26,499	

PARKS
 Dept # 0121
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5351 ELECTRICITY	638,998		723,100	772,506	49,406	
5352 NATURAL GAS	209,091		262,016	262,016	—	
5353 WATER	652,268		722,095	729,595	7,500	
5356 SOLID WASTE DISPOSAL	54,959		53,500	70,000	16,500	
5361 CONTRACTED BLDG & STRUCT REPAI	320,149		215,000	225,000	10,000	
5362 CONTRACTED VEHICLE REPAIR	67,072		40,000	55,000	15,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	79,637		129,033	128,850	(183)	
5365 JANITORIAL & LAUNDRY SERVICE	35,564		36,450	68,450	32,000	
5369 CONTRACTED SERVICE	680,583		853,618	775,183	(78,435)	
536H DEPARTMENTAL PROGRAM SUPPORT	22,500		—	—	—	
5371 BUILDING RENTAL	—		1,000	1,000	—	
5374 OTHER EQUIPMENT RENTAL	34,956		41,400	50,325	8,925	
5381 PAYMENT OF PRINCIPAL - BONDS	875,000		885,000	920,000	35,000	
5382 PAYMENT OF INTEREST - BONDS	380,654		366,800	331,725	(35,075)	
5391 SUBSCRIPTIONS AND DUES	10,784		21,285	21,285	—	
5393 TAXES	3,175		3,500	10,000	6,500	
5399 OTHER SERVICES AND CHARGES	154,925		117,600	117,600	—	
539A OPERATING TRANSFER OUT	2,517,732		2,626,856	481,382	(2,145,474)	
539B MASTER LEASE	807,268		827,059	—	(827,059)	
Total 5300	\$ 8,107,158	\$ 2,575,152	\$ 8,602,695	\$ 5,791,299	\$ (2,811,396)	-32.68%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$22,739,550	\$ 9,813,730	\$ 24,247,980	\$ 22,422,379	\$ (1,825,601)	-7.53%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Added 2 High Range Operators - Forestry Division	5111	\$ 93,580
• Added 1 Relief Person - Buildings Maintenance	5111	\$ 48,621
• Increase in Seasonal Wages	5111	\$ 180,779
• Removing the Effect of 2023 Encumbrances in Revised Budget	5369	\$ (168,635)
• Decrease in Social Media Contract - Marketing	5369	\$ (13,800)
• Increase in Parks Maintenance Contracts - Fountains and Mowing	5369	\$ 30,000
• Increase in HVAC Maintenance Contract - Botanical Conservatory	5369	\$ 14,000
• Increase in Parks Maintenance Contracts - Landscaping	5369	\$ 60,000
• Increase in Funding in '25 to Headwaters and Salomon Farm	539A	\$ 27,467
• Capital Projects Funded in Fund 121 in '24 and Fund 431 in '25	539A	\$ (2,172,941)
• Capital Lease Funded in Fund 121 in '24 and Fund 431 in '25	539B	\$ (827,059)

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 Donnie Michell, three (3) Trustees from the active members; Andrew Nieberding, Mike Aker Jr., Ryan O'Shaughnessey, and one (1) Trustee from the retired members; Randy Zion.

Goals and Objectives

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

Programs and Activities

1. Hold regular and special Pension Board meetings dealing with physical and psychological testing for new candidates to the department.
2. Explain pension benefits to new firefighters.
3. Disability applications for pension.
4. Budgeting for present and future years.
5. Calculate monthly pension payroll while prorating benefits for deceased members and surviving dependents.
6. Record and print pension meeting minutes.
7. Provide membership with tax forms, pension statute information, and respond to all questions concerning their benefits.
8. Respond to subpoenas requesting pension information.
9. Provide annual breakdown of benefits for members.
10. Mail 1099R tax form to pensioners.
11. Filing claims for members' \$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 audit by external auditors.
14. Act as informational liaison for members of the 1977 Retirement Fund (State Funded).

Additional Information

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

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

The following breakdown is provided for your information

- There are currently 172 individuals on the 1937 Fire Pension payroll as of July 1, 2024.
- 80 of those members are receiving service pensions, and 15 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 15 members are on disability pensions.
- There are 77 surviving widows and dependents on the payroll.
- There has been an average of seven (7) retiree deaths per year for the past five (5) years.
- Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City as of 2009 due to HB 1001. These monies are distributed twice per year with the first payment in June and the second in September.

FIRE PENSION
 Dept # 0440
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 SALARIES & WAGES - REG LABOR	13,857		14,700	15,600	900	
5132 FICA	1,060		—	—	—	
5150 RETIREE MEDICAL EXPENSES	71,976		150,000	150,000	—	
5151 PENSIONS - CURRENT RETIREES	6,400,655		6,734,000	7,014,000	280,000	
5154 PENSION DEATH BENEFITS	60,000		144,000	144,000	—	
51AA IN HOUSE LABOR/ADMIN EXPENSE	—		2,004	2,004	—	
Total 5100	\$ 6,547,549	\$ 3,302,162	\$ 7,044,704	\$ 7,325,604	\$ 280,900	3.99%
5212 STATIONERY & PRINTED FORMS	223		360	360	—	
5219 OTHER OFFICE SUPPLIES	—		300	300	—	
Total 5200	\$ 223	\$ 280	\$ 660	\$ 660	\$ —	0.00%
5311 LEGAL SERVICES	8,900		9,000	9,000	—	
5314 CONSULTANT SERVICES	3,500		3,600	3,600	—	
5322 POSTAGE	1,183		1,690	1,690	—	
5324 TRAVEL EXPENSES	—		240	240	—	
5336 TRUSTEES COMPENSATION	4,244		4,480	4,800	320	
Total 5300	\$ 17,827	\$ 6,190	\$ 19,010	\$ 19,330	\$ 320	1.68%
Total	\$ 6,565,599	\$ 3,308,632	\$ 7,064,374	\$ 7,345,594	\$ 281,220	3.98%

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 Sharon Tucker
Controller Garry Morr
Chief Steve Caudill

Will Winston
John Drummer
Brian Miller

James Wenglikowski
Casey Furge (Ret.)
Zac Chapman

There are nine members of the Board of Trustees. Three are members by virtue of office, the Mayor, Controller, and Police Chief. Of the remaining six members, five are elected representatives of the active membership of police department and one additional member, a retired officer, is elected. The Trustees have staggered three year terms. The Board of Police Pension Trustees meets monthly on the second Tuesday of each month taking action as required. Special sessions are called for hearings and hiring reviews.

A member of the board is selected annually to serve as the secretary and is responsible for all payments, collections, and communications with the benefit recipients. In addition, the secretary is the keeper of the records of the Fort Wayne Police Pension Fund and as such, is required to communicate with all other entities, which may choose to correspond with the board.

The laws regarding police officers' pensions are provided by statute and changes do occur from time to time. It is necessary for the trustees to be aware of these mandated changes. It is the responsibility of the secretary to keep all trustees informed of such changes.

It is the responsibility of the board to adopt an annual budget for submission for adoption within the Civil City budget. Since the submitted budget of the pension fund cannot, by Indiana Statute, be reduced, it is essential that the trustees be extremely cautious when forecasting the funding necessary to meet the needs of the board to carry out the directions of the laws.

POLICE PENSION
 Dept # 0441
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 SALARIES & WAGES - REG LABOR	11,796		13,857	14,556	699	
5132 FICA	902		—	—	—	
5151 PENSIONS - CURRENT RETIREES	7,884,140		8,528,286	8,694,000	165,714	
5154 PENSION DEATH BENEFITS	48,000		288,000	288,000	—	
Total 5100	\$ 7,944,839	\$ 4,232,005	\$ 8,830,143	\$ 8,996,556	\$ 166,413	1.88%
5212 STATIONERY & PRINTED FORMS	223		700	700	—	
5219 OTHER OFFICE SUPPLIES	64		810	810	—	
Total 5200	\$ 287	\$ 280	\$ 1,510	\$ 1,510	\$ —	0.00%
5311 LEGAL SERVICES	8,250		8,250	8,250	—	
5314 CONSULTANT SERVICES	3,500		5,200	5,200	—	
5322 POSTAGE	1,424		5,500	5,500	—	
5324 TRAVEL EXPENSES	—		2,840	2,840	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		1,150	1,150	—	
Total 5300	\$ 13,174	\$ 12,439	\$ 22,940	\$ 22,940	\$ —	0.00%
Total	\$ 7,958,300	\$ 4,244,724	\$ 8,854,593	\$ 9,021,006	\$ 166,413	1.88%

SANITARY OFFICERS PENSION

Although the employer's share of the Sanitary Officers' Pension Plan is funded by the City through a tax levy, the employees are Allen County employees. This is due to the consolidation of the City Health Department and the County to form a City-County Health Department, a department of Allen County. An order of mandate of the Circuit court, Cause No. CC-73-519, directed the City to fund the Employer's share of this plan.

Benefits are computed annually and are based on the number of years of service and the annually determined covered wages. Employees may retire with twenty years of service. The plans also provide for death and disability benefits.

SANITARY OFFICERS PENSION
 Dept # 0442
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5151 PENSIONS - CURRENT RETIREES	525,108		553,681	570,291	16,610	
5154 PENSION DEATH BENEFITS	—		24,000	36,000	12,000	
Total 5100	\$ 525,108	\$ 277,156	\$ 577,681	\$ 606,291	\$ 28,610	4.95%
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
5322 POSTAGE	98		100	100	—	
Total 5300	\$ 98	\$ 47	\$ 100	\$ 100	\$ —	0.00%
Total	\$ 525,206	\$ 277,202	\$ 577,781	\$ 606,391	\$ 28,610	4.95%

POLICE DEPARTMENT



MISSION STATEMENT

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

CURRENTLY

At this time, the Fort Wayne Police Department's main headquarters is located at One East Main Street in the Edwin Rousseau Building. In addition to our main headquarters, the Department continues to utilize four "outposts" to provide our Uniform personnel with a satellite office within their assigned patrol quadrants. The Northwest outpost is located at Lima Road and Northland inside Fire Station-15; the Northeast outpost is situated in a building provided by Parkview Hospital, at the corner of East State and Beacon Street; and the Southwest outpost is housed in Fire Station-17, on Getz Road. The satellite office for the Southeast Division is housed in the Patrolman's Benevolent Association Hall located on South Calhoun. The Department also occupies offices and training facilities at the Public Safety Academy and a portion of the Special Operations Division occupies the former St. Joe Township Fire House.

The Fort Wayne Police Department is commanded by Chief of Police Scott Caudill.

As of this report, the Fort Wayne Police Department has 487 sworn officers with a budgeted strength of 500. The Fort Wayne Police Department's sworn and civilian personnel are distributed into eight different divisions/groups. The following paragraphs provide a brief description of the responsibilities that are unique to each group. Although each division has individual characteristics and concerns, they all share the common goal of improving the quality of life for the residents and visitors of Fort Wayne. The Fort Wayne Police Department also oversees the Radio Shop and Police Records.

INVESTIGATIVE SUPPORT DIVISION

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

management of the AFIS print system, and expert court testimony. The Crime Scene Management Unit is tasked with evidence identification, collection and documentation in the field at crime scenes. The Victims' Assistance Office provides trained advocates to victims of criminal incidents with information, direction, and support for victims of crime in all of Allen County.

NORTHWEST UNIFORM DIVISIONS

Northwest Division Officers provide police service to approximately 66,000 citizens living in a geographical area covering 33.36 square miles. This includes 294 centerline miles of roadway and 7 miles of the I-69 corridor, which generates significant calls for service, including accidents, road rage disturbances, stranded motorists, and traffic enforcement. The Northwest Division is home to many restaurants, movie theaters, shopping centers, and visitor attractions such as the Fort Wayne Children's Zoo, Science Central, and the War Memorial Coliseum. This division has a very high ratio of calls for service per officer. The officers in this division serve a very diverse group of citizens representing a wide range of races, cultures, and socioeconomic backgrounds.

SOUTHWEST UNIFORM DIVISIONS

Southwest Division Officers serve a population of approximately 70,000 people within its 35.05 square miles. The Southwest Division serves citizens residing in the Historic West-Central Neighborhood, south to the Fort Wayne International Airport and from the Calhoun corridor, west to Amber Rd. Located within the Southwest Division is the St. Joseph Medical Center, Lutheran Hospital, and Jefferson Pointe Mall, which, collectively, bring many non-residents into our city.

NORTHEAST UNIFORM DIVISION

Northeast Division Officers patrol an area of approximately 25.46 square miles bordered by the Maumee River to the south, the St. Joseph River to the west and north and east to the city boundaries. Being largely residential, the Northeast Division often reports the lowest amount of criminal activity of the cities quadrants. However, Officers in the Northeast Division are usually very busy patrolling and providing services to the largest number of residents in the City, approximately 75,600 residents with well over 100 organized neighborhood associations and numerous apartment developments. Additionally, officers provide police services to many areas of significant growth in retail and business development in areas along Maysville Rd., St. Joe Center Road and the Georgetown Business District. Officers work in conjunction with other agencies in the quadrant such as the Fort Wayne Purdue Campus Police and Parkview Hospital Police at their locations within the Northeast quadrant. The Northeast Division also oversees the Crime Stoppers Office.

SOUTHEAST UNIFORM DIVISION

Southeast Division Officers provide service to a diverse community of approximately 49,500 residents within its 16.95 square miles. The Southeast Division encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009, some of the Downtown entertainment venues were moved from the Southwest quadrant to the Southeast. This was done to provide increased continuity of information, service and patrol strategies. The Southeast Division also oversees our Community Relations Section, our School Resource Officers, and Safety Village.

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

SPECIAL OPERATIONS DIVISION

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

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

- Air Support Unit (ASU)
- The Downtown Patrol and Bicycle Patrol Program
- River Boat Patrol

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

VICE AND NARCOTICS DIVISION

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

CHIEF'S STAFF

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

The various sections that make up the Chief's administrative staff include the Training Academy, the School Child Safety Program, Fiscal Affairs, Grants and Research, Internal Affairs, the Information Systems and Technology Unit. In addition, the Chief of Police is a member of the Consolidated Fort Wayne/Allen County Communication Board.

2025 GOALS

In 2024, the 68th Basic Recruit Class will graduate in September, adding 18 new officers to our force. The FWPD Recruitment Team, a testament to our commitment to growth, has been instrumental in improving our hiring process. The majority of these newly-hired officers will be assigned to our four Quadrant Operations Divisions, bolstering our resources to combat crime and proactively serve the residents of Fort Wayne.

In 2025, one primary focus will be the continued effort to combat violent crime in our City with our Local and Federal Law Enforcement Partners. The Department will diligently pursue training opportunities for our officers and provide the equipment necessary to protect the public and ensure officer safety.

We are preparing for our 69th Basic Recruit Class, beginning in February 2025. The goal is to increase the Department's strength to 510 officers, with 10 of those officers being funded by a COPS grant. We will continue to strengthen our Community Engagement and Public Relations programs. We will expand the technology used in our Investigation Operations Center as part of the real-time crime center concept to solve violent crimes. We will continue to expand the drone program, downtown bike patrol unit, and the forensic unit. The walk-up Police desk will expand technology to assist with language translation and add additional online reporting options for citizens.

The Department has dedicated resources so that we may have a more expansive focus on large-scale events preparedness and continue targeted enforcement efforts against illegal gun possession and drug-related crime through our partnerships with local, state, and federal agencies.

As always, the Department will vigilantly monitor and respond to the ever-changing public safety and quality-of-life issues throughout the city. Our commitment to public educational activities dedicated to crime prevention in our neighborhoods is unwavering as we strive to reduce our residents' chances of being victimized. We are dedicated to ensuring the safety and security of our community.

POLICE
 Dept # 0014
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	37,180,003		40,056,750	43,830,833	3,774,083	
5125 OVERTIME PREMIUM	4,233,047		4,799,806	5,160,394	360,588	
5131 PERF - EMPLOYERS SHARE	489,979		617,934	595,853	(22,081)	
5132 FICA	1,003,801		1,155,192	1,192,695	37,503	
5133 SAFETY OFFICERS PENSION	7,041,366		8,366,980	9,512,046	1,145,066	
5134 LIFE MEDICAL & HEALTH INSURAN	7,952,611		7,536,100	7,825,950	289,850	
5135 EMPLOYEE MEDICAL EXPENSES	48,491		115,750	74,250	(41,500)	
5136 UNEMPLOYMENT COMPENSATION	50,029		54,434	58,233	3,799	
5137 WORKERS COMP INSURANCE	31,414		47,258	44,503	(2,755)	
5138 CLOTHING ALLOWANCE	239,694		253,600	255,600	2,000	
513A PERF - EMPLOYEES/PD BY CITY	133,130		165,518	159,604	(5,914)	
513B OFFICERS BONUS	302,657		314,900	317,551	2,651	
513D DENTAL REIMBURSEMENT	448		9,000	9,000	—	
513H HURT ON DUTY	709,939		584,800	584,800	—	
513R RETIREES HEALTH INSURANCE	1,848,000		1,664,000	1,687,500	23,500	
5162 ACCRUED WAGES ADJ	466,646		—	—	—	
Total 5100	\$61,731,254	\$ 32,757,283	\$ 65,742,022	\$ 71,308,811	\$ 5,566,789	8.47%
5213 COMPUTER SUPPLIES	6,958		6,000	6,500	500	
5214 SAFETY ITEMS/SUPPLIES	—		1,000	1,000	—	
5219 OTHER OFFICE SUPPLIES	59,956		82,900	84,900	2,000	
521C COMPUTERS & SOFTWARE <\$5000	53,943		94,140	83,900	(10,240)	
5231 GASOLINE	1,587,465		1,821,134	1,821,134	—	
5232 DIESEL FUEL / FUEL OIL	3,693		9,977	9,677	(300)	
5235 PROPANE FUEL	375		6,000	6,000	—	
5242 ANIMAL SUPPLIES	18,532		25,250	60,000	34,750	
5244 LABORATORY SUPPLIES	19,227		32,000	32,000	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,945		8,512	8,500	(12)	
5249 SPECIAL POLICE SUPPLIES	176,353		189,746	298,000	108,254	
5261 BLDG REPAIR & MAINT MATERIALS	6,210		25,350	8,500	(16,850)	
5263 OTHER EQUIPMENT REPAIR PARTS	66,346		107,437	100,000	(7,437)	
5291 SMALL TOOLS	339		3,000	3,000	—	
5299 OTHER MATERIALS & SUPPLIES	826,385		2,142,009	2,119,534	(22,475)	
529B POLICE BODYCAMS	55,000		8,191	119,000	110,809	
529C BUNKER GEAR/UNIFORMS	134,506		181,900	134,300	(47,600)	
529V PROTECTIVE VEST	154,612		151,900	227,500	75,600	
Total 5200	\$ 3,173,842	\$ 2,212,017	\$ 4,896,446	\$ 5,123,445	\$ 226,999	4.64%
5317 INSTRUCTIONAL SERVICES	50,000		62,000	62,000	—	
5319 VETERINARY SERVICES	25,270		36,278	36,000	(278)	
531E RANDOM DRUG TESTS	3,520		10,600	16,600	6,000	
531K SEMINAR FEES	4,909		11,000	11,000	—	
5322 POSTAGE	17,886		20,525	20,500	(25)	
5323 TELEPHONE & INTERNET	99		37,400	37,400	—	
5324 TRAVEL EXPENSES	6,494		25,000	25,000	—	
532C CELL PHONE	13,918		72,252	73,180	928	
532V VERIZON AIR CARDS	166,653		202,792	186,504	(16,288)	
5331 PRINTING OTHER THAN OFFC SUPPL	6,292		11,000	11,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	11		1,650	1,650	—	
5342 LIABILITY INSURANCE	1,141,357		1,422,139	1,727,401	305,262	
5348 POLICE PROFESSIONAL CLAIMS	180,000		180,000	150,000	(30,000)	
5351 ELECTRICITY	44,738		91,200	76,200	(15,000)	
5352 NATURAL GAS	18,391		52,500	52,500	—	
5353 WATER	14,100		38,500	38,500	—	
5354 SEWAGE	1,617		9,000	9,000	—	
5358 HAZARDOUS WASTE DISPOSAL	40		2,000	2,000	—	

POLICE
 Dept # 0014
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5361 CONTRACTED BLDG & STRUCT REPAI	9,393		27,000	25,000	(2,000)	
5363 CONTRACTED OTHER EQUIPMT REPAI	25,899		92,750	59,000	(33,750)	
5365 JANITORIAL & LAUNDRY SERVICE	19,800		24,000	30,000	6,000	
5367 MAINT. AGREEMENT - SOFTWARE	355,690		810,788	1,236,300	425,512	
5369 CONTRACTED SERVICE	296,156		432,662	504,900	72,238	
536A MAINT. AGREEMENT - HARDWARE	25,754		57,000	57,000	—	
536T FLEET SERVICES	1,248,335		1,575,187	1,819,114	243,927	
5371 BUILDING RENTAL	(199,820)		20,000	20,000	—	
5374 OTHER EQUIPMENT RENTAL	5,789		14,594	15,400	806	
5377 CC BUILDING PARKING	143,911		146,320	146,320	—	
5385 PRINCIPAL PAID - LEASES & LOAN	260,520		—	—	—	
5386 INTEREST PAID - LEASES & LOANS	6,613		—	—	—	
5391 SUBSCRIPTIONS AND DUES	10,739		52,405	17,375	(35,030)	
5396 INVESTIGATIONS	112,166		158,000	158,000	—	
5399 OTHER SERVICES AND CHARGES	6,360		12,500	12,500	—	
539B MASTER LEASE	5,670,359		5,994,715	6,454,745	460,030	
Total 5300	\$ 9,692,957	\$ 6,098,771	\$ 11,703,757	\$ 13,092,089	\$ 1,388,332	11.86%
5444 PURCHASE OF OTHER EQUIPMENT	14,000		16,000	39,000	23,000	
5454 BETTERMENTS & ADDITIONS	—		75,000	115,000	40,000	
Total 5400	\$ 14,000	\$ —	\$ 91,000	\$ 154,000	\$ 63,000	69.23%
Total	\$74,612,053	\$ 41,068,071	\$ 82,433,226	\$ 89,678,345	\$ 7,245,120	8.79%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Safety officers pension - The contribution rate along with the certified salary will both increase in 2025	5133	\$ 1,145,000
• Animal supplies will increase in 2025 - The K9 unit will be purchasing new bite suits, K9 Hot N Pops, Remote training collars, Muzzles, Detection training system	5242	\$ 35,000
• Special Police Supplies - Suppressors and Bemyers M.A.W.L. equipment for EST	5249	\$ 178,000
• Body cameras are purchased as needed. In 2025, the dept. will purchase 30 add'l units/accessories along with 330 extra body camera mounts to allow for a second mount for each officer	529B	\$ 119,000
• Protective vests include 75 replacements, 25 recruit vests, and 25 rifle plates	529V	\$ 227,500
• Random drug tests will increase in 2025 due to a vendor change from QHG to Parkview	531E	\$ 6,000
• Janitorial costs will continue to increase for services performed at the police outposts	5365	\$ 6,000
• Maintenance agreement/software will continue to rise in 2025. Cost increase for existing software maintenance renewals along with increases due to new items for 2025 to include: Callyo, Motorola Wave, Motorola radio software maintenance, Leo Web Protect, Pix4dmatric, Flock	5367	\$ 425,500
• Contracted services are increasing in 2025 due to the purchase of extended warranties for (2) EST drones; (12) ASU M30T DJI drones; (1) Drug testing device	5369	\$ 78,600
• Purchase of other equipment will rise in 2025 due to the purchase of three K9's. Increases due to cost and quantity	5444	\$ 39,000
• Betterments and additions are expected to increase in 2025 due to a partial roof replacement and a bathroom remodel at Avenue of Autos	5454	\$ 115,000
• Increase in salaries is due to the \$4K contract wage increase for sworn officers in January 2024 and a 3% wage increase for 2025	5111	\$ 3,500,000

POLICE - LOCAL INCOME TAX PUBLIC SAFETY
 Dept # 0014
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 SALARIES & WAGES - REG LABOR	7,394,742		8,957,303	8,771,627	(185,676)	
Total 5100	\$ 7,394,742	\$ 4,478,652	\$ 8,957,303	\$ 8,771,627	\$ (185,676)	-2.07%
Total 5300	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 7,394,742	\$ 4,478,652	\$ 8,957,303	\$ 8,771,627	\$ (185,676)	-2.07%

POLICE MERIT COMMISSION
 Dept # 0013
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 SALARIES & WAGES - REG LABOR	3,790		2,500	4,900	2,400	
Total 5100	\$ 3,790	\$ 1,250	\$ 2,500	\$ 4,900	\$ 2,400	96.00%
5219 OTHER OFFICE SUPPLIES	19		100	1,000	900	
Total 5200	\$ 19	\$ —	\$ 100	\$ 1,000	\$ 900	900.00%
5331 PRINTING OTHER THAN OFFC SUPPL	—		—	1,000	1,000	
5399 OTHER SERVICES AND CHARGES	800		100	2,000	1,900	
Total 5300	\$ 800	\$ —	\$ 100	\$ 3,000	\$ 2,900	2900.00%
Total	\$ 4,609	\$ 1,250	\$ 2,700	\$ 8,900	\$ 6,200	229.63%

LAW ENFORCEMENT TRAINING
 Dept # 0014
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5299 OTHER MATERIALS & SUPPLIES	628,495		1,312,464	—	(1,312,464)	
Total 5200	\$ 628,495	\$ 1,312,464	\$ 1,312,464	\$ —	\$ (1,312,464)	-100.00%
531K SEMINAR FEES	93,197		100,000	100,000	—	
5324 TRAVEL EXPENSES	138,877		150,000	150,000	—	
5326 MILEAGE	571		—	—	—	
5399 OTHER SERVICES AND CHARGES	34,961		25,000	25,000	—	
Total 5300	\$ 267,606	\$ 110,775	\$ 275,000	\$ 275,000	\$ —	0.00%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 896,101	\$ 1,423,239	\$ 1,587,464	\$ 275,000	\$ (1,312,464)	-82.68%

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PUBLIC WORKS DIVISION

Shan Gunawardena, Director

DEPUTY DIRECTOR
Angela Erpelding

BOARD OF PUBLIC WORKS
Michelle Nelson, Manager

RIGHT-OF-WAY
Nick Jarrell, Manager

STREET LIGHT OPERATIONS
Brent Spindler, Director

FLOOD CONTROL
Patrick Zaharako, Manager

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

The Public Works departments maintain and improve the city's systems for transportation engineering and operations involving streets alleys and sidewalk; traffic signals, lighting, markings and signs; pothole patching, crack sealing, chip sealing, leaf collection, street sweeping, snow and ice control; flood fighting and control, levee and floodwall maintenance; city bridges; Greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the

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

Together, we strive to provide exceptional services, advocate, develop, and maintain a strong transportation infrastructure and solid waste recycling/disposal system for our community. Funding for these departments and their projects comes from a variety of sources, including the General Fund, State fuel taxes, and Local Income Tax-Economic Development (LIT-ED).

Goals and Objectives

- Annual adoption of priorities for street, curb, sidewalk, traffic, street lighting and related infrastructure improvement projects.
- Increase opportunities for citizen input into project selection and prioritization.
- Increase the efficiency and effectiveness of all departments by streamlining processes and techniques.
- Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
- Enhance the use of Innovative Technology in developing Public Works services.
- Enhance opportunities for employee development and training.
- Provide a positive and rewarding workplace experience for Public Works employees.
- Provide a high quality of life for all Fort Wayne residents.

BOARD OF WORKS DEPARTMENT

Mission Statement

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

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

Goals and Objectives

- To respond to citizen's need for reliable infrastructure and public services in a cost efficient and quality conscious manner and improve the quality of life for all Fort Wayne residents.
- 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 public as needed.
- To maintain all public records pertaining to various Public Works and City Utilities projects.
- To oversee the bidding process for Public Works, City Utilities, and other Departments as necessary.
- To assist various contractors and consultants on the public bidding/RFQ process as it relates to Public Works and City 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 notary public services for internal and external customers as needed.

FLOOD CONTROL DEPARTMENT

Mission Statement

The mission of the Flood Control Department is to ensure that property damage due to flooding is minimal by the continual monitoring of the early flood warning system and ensuring that it is operational; upgrading our flood fighting strategies; maintaining our 12 plus miles of flood protection structures; and voluntary buyouts of properties in the floodplain thereby mitigating flood damages and creating storage for flood waters.

- **Fort Wayne/Allen County Flood Control Project**

As our flood control structures age, we need to withstand significant flooding and comply with the Army Corps of Engineers more rigid standards. Keeping maintenance costs at a minimum will continue to be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors and use in-house personnel to repair/rehabilitate the flood control structures. This will allow us to effectively preserve and maintain our structures for the protection of Fort Wayne residents and keep maintenance costs at a minimum.

- **Federal Grants**

Flood Control continues to oversee the administration of approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control continues acquiring properties in the Junk Ditch and St. Mary's River area. We are always looking for local and federal funding opportunities to continue these buyouts.

- **Upgraded Early Flood Warning System**

The Flood Control Department has an early flood warning system consisting of 30+ sites. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. This system was designed to be used by other City Departments, outside agencies and

smaller communities in this area. Flood Control has budgeted to maintain and upgrade the sites to continue communicating as designed and for additional sensors to be added to the system for its expanded use.

STREET LIGHT OPERATIONS DEPARTMENT

Mission Statement

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

Goals and Objectives

- To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne.
- Audit and document the entire street lighting system within the city limits.
- Convert old technology street lighting to LED street lighting systems.
- Continue utilizing the AEP rebate program to help fund LED conversion projects.
- Identify and replace end of life underground circuits.
- Replace all the defective cobra heads with new LED fixtures.
- Continue to find ways to decrease energy consumption by use of new technology. LED lighting is on the forefront as we attempt to reach this goal.

Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Street Light Bulb Replacement	3,044	1,789	3,049	2,255
Street Light Fixture Replacement	951	940	901	3,797
New Street Lights	359	60	141	323
Total Street Lights	34,090	34,122	34,210	35,554
Accident Repairs	180	139	234	201
Identification Tags Installed	237	250	258	310
Light Orders, Board Orders	32	15	15	17
Utility Locates	6,953	6,985	8,078	10,418
Emergency Utility Locates	202	110	124	239

RIGHT-OF-WAY DEPARTMENT

Mission Statement

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

Goals and Objectives

- ROW continues to serve the public with answers to questions/inquiries they may have about different situations they may see happening in the Right-of-Way.
- Working with neighborhood presidents, partnership groups, property management groups on the individual needs they may need or want to plan for in the future.
- To estimate, design, construct, oversee various projects in the Right-of-Way that serve the community and keep them safe with projects that update existing infrastructure such as:
 - 50/50 Neighborhood Cost share Program
 - ADA Curb Ramp Package
 - Miscellaneous Concrete Package
 - Trip Hazard Elimination Package

- Sidewalk Leveling Package
 - Tree Removal Package
 - Guardrail and Attenuator Replacement Package
- Overseeing of the Street Department sidewalk replacement in neighborhoods to keep costs to a minimum for areas that may see hardship.
 - To maintain the City of Fort Wayne's corridors, medians, round-a-bouts, and entrance markers for enhanced aesthetics as coming and going from Fort Wayne through our Landscape Division.
 - The ROW Landscape Division has approximately 60 acres of total green maintenance.
 - To ensure proper inspection is being met for the contractors and home owners constructing private projects and following specifications inside the City of Fort Wayne's Right-of-Way.
 - The Department has increased permit revenue over the last five years. This was accomplished by stricter enforcement of permits and standardizing field work.

TRANSPORTATION ADMINISTRATION & SUPPORT DEPARTMENT

The functions of this group are varied, and generally fall within three department subsets: a surveying-drafting-inspection group; a permit and plan review group; and a finance-administrative group.

Department staff provides surveying, drafting, and inspection services necessary for the successful completion of street, curb, trail and sidewalk projects. Employees in this group also assess and report on pavement condition in order to maintain and update our pavement management system.

Other employees in this department are responsible for fielding a variety of other customer service requests, responses, and interactions. These responsibilities include permit functions; plan review of developer projects; investigation and reporting functions; data base maintenance activities; blueprint reproduction services; right of way acquisition functions; and general customer service activities. Department personnel also provide financial management, budgeting, purchasing, payroll, and clerical support services needed within the Transportation division.

Another function of Transportation Administration is to oversee the Barrett Law program. Barrett Law is a City-administrated loan program available to residents needing funding to pay for capital improvements over a long-term basis. We strive to provide the leadership and support necessary for the successful completion of capital improvements and the ongoing operation and maintenance of much of the City's infrastructure.

Objectives:

- Provide surveying, drafting, and inspection services to ensure adherence to specifications and contract compliance, and to facilitate completion of neighborhood capital projects.
- Maintain and update the 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.
- Ensure that all excavations in the rights-of-way are properly restored. Staff closely monitors the permit restoration process to confirm that cuts are quickly and permanently restored.
- Verify that all non-City funded construction occurring in the rights-of-way adheres to City engineering standards and specifications. The department issues drive approach permits, sidewalk permits, and parking lot permits, to ensure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.
- Ensure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices. These permits are used to certify that proper and safe signing occurs whenever an obstruction is present within the traveled way.

- Facilitate project planning by providing meaningful, appropriate, and accurate financial data to public works decision makers and ensure that the project bidding process, requisition process, and project close-out process follows established procedures and guidelines. Major funds, budgets, and programs tracked include the MVH fund, LRS fund, LIT fund, Cumulative Capital Development fund, General Fund, MWT fund, and federal highway grant funds. Department staff provides clerical and administrative support for a host of activities relating to transportation capital improvements.
- Perform necessary right of way acquisitions in advance of planned construction so as to not delay anticipated construction commencement dates.
- Process all construction project payables and receivables in a timely manner. Department staff strives to have vendors paid within 30 days of the vendor's invoice date, including mailing time.

PUBLIC WORKS
 Dept # 0006
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	4,122,929		4,877,049	4,535,775	(341,274)	
5125 OVERTIME PREMIUM	14,781		30,000	30,000	—	
5131 PERF - EMPLOYERS SHARE	399,860		474,954	501,025	26,071	
5132 FICA	263,950		330,275	348,453	18,178	
5134 LIFE MEDICAL & HEALTH INSURAN	784,000		1,391,000	1,471,500	80,500	
5136 UNEMPLOYMENT COMPENSATION	3,936		4,318	4,555	237	
5137 WORKERS COMP INSURANCE	34,928		34,643	34,742	99	
513A PERF - EMPLOYEES/PD BY CITY	107,106		127,220	134,203	6,983	
513R RETIREES HEALTH INSURANCE	42,000		52,000	54,000	2,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	7,244		—	—	—	
5162 ACCRUED WAGES ADJ	33,460		—	—	—	
Total 5100	\$ 5,814,193	\$ 3,503,915	\$ 7,321,459	\$ 7,114,253	\$ (207,206)	-2.83%
5212 STATIONERY & PRINTED FORMS	—		775	775	—	
5213 COMPUTER SUPPLIES	754		5,646	5,100	(546)	
5214 SAFETY ITEMS/SUPPLIES	17,296		15,000	16,500	1,500	
5219 OTHER OFFICE SUPPLIES	6,910		17,500	17,500	—	
521C COMPUTERS & SOFTWARE <\$5000	9,500		8,000	8,000	—	
5231 GASOLINE	61,559		64,717	64,717	—	
5232 DIESEL FUEL / FUEL OIL	16,708		22,920	25,420	2,500	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,508		4,221	4,971	750	
5250 MISC STREETScape INFRA SUPPLY	481		40,000	40,000	—	
5261 BLDG REPAIR & MAINT MATERIALS	1,917		400	400	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		1,000	1,000	—	
5291 SMALL TOOLS	6,071		27,958	25,000	(2,958)	
5299 OTHER MATERIALS & SUPPLIES	170,199		159,675	168,675	9,000	
52AA IN HOUS STOCK	435,196		877,631	724,384	(153,247)	
Total 5200	\$ 729,098	\$ 232,063	\$ 1,245,444	\$ 1,102,442	\$ (143,002)	-11.48%
5311 LEGAL SERVICES	40,607		—	—	—	
5315 APPRAISALS & INSPECTIONS	235		—	—	—	
5317 INSTRUCTIONAL SERVICES	—		13,300	13,300	—	
531E RANDOM DRUG TESTS	325		300	300	—	
531H BANK SERVICE CHARGES	—		150	150	—	
531K SEMINAR FEES	7,914		3,300	3,300	—	
531M SECURITY SERVICES	471		300	300	—	
5321 FREIGHT EXPRESS & DRAYAGE	—		1,000	1,000	—	
5322 POSTAGE	4,493		12,820	12,820	—	
5324 TRAVEL EXPENSES	3,363		13,126	13,126	—	
5326 MILEAGE	263		—	—	—	
532C CELL PHONE	30,058		35,084	35,084	—	
5331 PRINTING OTHER THAN OFFC SUPPL	2,208		4,300	4,300	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		520	520	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		100	100	—	
5342 LIABILITY INSURANCE	39,252		204,387	241,486	37,099	
5350 MISC STREETScape INFRA MAINT	19,802		20,000	20,000	—	
5351 ELECTRICITY	46,849		86,950	94,150	7,200	
5352 NATURAL GAS	14,249		15,497	32,057	16,560	
5353 WATER	10,732		15,510	25,110	9,600	
5354 SEWAGE	2,762		1,570	1,570	—	
5355 PUBLIC LIGHTING ELECTRICITY	726,741		775,000	775,000	—	
5356 SOLID WASTE DISPOSAL	5,838		3,400	3,400	—	
5359 STORM WATER SEWER	342		300	300	—	
535N STORAGE COSTS	1,333		1,800	1,800	—	

PUBLIC WORKS
 Dept # 0006
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5361 CONTRACTED BLDG & STRUCT REPAI	330		2,500	2,500	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	3,551		27,935	27,935	—	
5365 JANITORIAL & LAUNDRY SERVICE	4,928		5,166	8,416	3,250	
5369 CONTRACTED SERVICE	256,807		442,494	426,879	(15,615)	
536B CONTRACTED STREET LIGHT REPAIR	27,200		140,580	170,580	30,000	
536F CONTRACTED FLOOD CONTROL	76,470		76,470	76,470	—	
536T FLEET SERVICES	75,475		1,587,032	1,643,959	56,927	
5374 OTHER EQUIPMENT RENTAL	17,195		16,756	16,756	—	
5391 SUBSCRIPTIONS AND DUES	13,947		8,820	9,120	300	
5392 LICENSES	2,122		11,000	11,000	—	
5393 TAXES	2,226		—	—	—	
5394 JUDGEMENTS & INDEMNITIES	2,500		—	—	—	
5399 OTHER SERVICES AND CHARGES	12,649		4,600	13,100	8,500	
539A OPERATING TRANSFER OUT	100,000		100,000	200,000	100,000	
539B MASTER LEASE	2,849,510		3,063,187	3,280,250	217,063	
Total 5300	\$ 4,402,748	\$ 3,261,200	\$ 6,695,254	\$ 7,166,137	\$ 470,883	7.03%
5411 PURCHASE OF LAND	13,118		—	—	—	
5431 CONSTRUCTION FEES - GROUND & S	1,292,822		5,883,138	—	(5,883,138)	
5441 PURCHASE OF VEHICLES	9,399		—	—	—	
5444 PURCHASE OF OTHER EQUIPMENT	86,682		118,920	67,000	(51,920)	
5445 PURCHASE OF COMPUTER EQUIP	—		50,000	—	(50,000)	
Total 5400	\$ 1,402,021	\$ 2,900,944	\$ 6,052,058	\$ 67,000	\$ (5,985,058)	-98.89%
Total	\$12,348,060	\$ 9,898,122	\$ 21,314,215	\$ 15,449,832	\$ (5,864,383)	-27.51%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• LRS fund had cash, so the transfer out was removed. We did add 2 headcount (1 Landscape, 1 Eng Tech Jr)	5111	\$ (341,274)
• Clothing/Safety Gear for Add'l Staff and annual seasonal staff	5214	\$ 1,500
• ROW Landscape doing more with heavy equipment	5232	\$ 2,500
• Flood/Bridges moved to old Traffic Bldg - need cleaning budget	5246	\$ 750
• Eqmt/Supplies needed for new TES Lab	5299	\$ 9,000
• Taking over old TE Building - Electricity costs	5351	\$ 7,200
• Taking over old TE Building - Natural gas costs	5352	\$ 16,560
• Taking over old TE Building - Water costs	5353	\$ 9,600
• New Traffic Bldg Cleaning Services (Split with Traffic Eng Budget)	5365	\$ 3,250
• We have many miles (20+) of underground street lighting wire that was installed prior to 1990 that is failing regularly. We go out and repair it and it fails in another spot. We need to do more replacement to keep the lights on and reduce our underground splices.	536B	\$ 30,000
• Actual costs for plotter printing	5399	\$ 8,500
• Flood Buyout Grant - City's Portion	539A	\$ 200,000
• Construction Fees - this is just part of the infrastructure budget - each year the Controllers Office determines where the funding sources will come from based on revenues. In 2023, we received supplemental LIT funds that were carried over to 2024 making the revised budget for 2024 higher.	5431	\$ (5,883,138)
• Equipment needs vary annually based on aging equipment and new technology needs.	5444 & 5445	\$ (101,920)

PUBLIC WORKS - MUNICIPAL SURTAX FUND
 Dept # 0006
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
Total 5300	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	0.00%
5431 CONSTRUCTION FEES - GROUND & S	3,444,910		5,242,365	4,731,215	(511,150)	
Total 5400	\$ 3,444,910	\$ 462,281	\$ 5,242,365	\$ 4,731,215	\$ (511,150)	-9.75%
Total	\$ 4,444,910	\$ 462,281	\$ 5,242,365	\$ 4,731,215	\$ (511,150)	-9.75%

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND
 Dept # 0006
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5431 CONSTRUCTION FEES - GROUND & S	286,275		695,978	368,785	(327,193)	
Total 5400	\$ 286,275	\$ 167,193	\$ 695,978	\$ 368,785	\$ (327,193)	-47.01%
Total	\$ 286,275	\$ 167,193	\$ 695,978	\$ 368,785	\$ (327,193)	-47.01%

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REDEVELOPMENT

Vision Statement

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

Mission Statement

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

Executive Director's Office

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

REDEVELOPMENT COMMISSION
 Dept # 0123
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	473,190		536,113	529,641	(6,472)	
5131 PERF - EMPLOYERS SHARE	52,997		60,443	59,320	(1,123)	
5132 FICA	34,939		41,284	40,518	(766)	
5134 LIFE MEDICAL & HEALTH INSURAN	112,000		104,000	108,000	4,000	
5136 UNEMPLOYMENT COMPENSATION	500		540	530	(10)	
5137 WORKERS COMP INSURANCE	555		555	586	31	
513A PERF - EMPLOYEES/PD BY CITY	14,196		16,190	15,889	(301)	
5162 ACCRUED WAGES ADJ	1,990		—	—	—	
Total 5100	\$ 690,367	\$ 350,907	\$ 759,125	\$ 754,483	\$ (4,642)	-0.61%
5219 OTHER OFFICE SUPPLIES	41		2,000	2,000	—	
5231 GASOLINE	28		—	—	—	
Total 5200	\$ 69	\$ 304	\$ 2,000	\$ 2,000	\$ —	0.00%
531K SEMINAR FEES	923		1,850	1,850	—	
531Z DOCUMENT RECORDING FEES	258		—	—	—	
5322 POSTAGE	277		150	150	—	
5324 TRAVEL EXPENSES	733		2,000	2,000	—	
5326 MILEAGE	—		580	580	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		150	150	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,231		100	1,100	1,000	
5342 LIABILITY INSURANCE	76,312		64,899	97,208	32,309	
5367 MAINT. AGREEMENT - SOFTWARE	1,662		2,000	2,000	—	
5391 SUBSCRIPTIONS AND DUES	2,367		3,000	3,000	—	
5399 OTHER SERVICES AND CHARGES	175		—	—	—	
Total 5300	\$ 83,938	\$ 67,984	\$ 74,729	\$ 108,038	\$ 33,309	44.57%
Total	\$ 774,373	\$ 419,195	\$ 835,854	\$ 864,521	\$ 28,667	3.43%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• 3% wage increase	5111	\$ 18,600
• Decrease due to new employees hired in at lower rate and more allocated to New Markets Tax Credits	5111	\$ (30,825)

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

Our seven-week leaf program is working well and we are again prepared to collect more than 5,400 truckloads or, roughly 18,000 tons of leaves this year. During leaf season, we will also collect all bagged leaves reported to the 311 call center within 2 business days (in 2023 this was nearly 21,000 bags collected).

Throughout the winter season, we maintain and clear the city streets of snow and ice to ensure safe travel for motorists. As well as provide hot sand by request for neighborhood salt barrels.

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

Miles of Maintenance

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Paving	13.0	12.0	12.0	12.3	9.5	10.0	12.0	8.5	9.0
Chip and Seal/Overlay	—	—	—	—	—	—	5.0	2.4	7.2
Crack Sealing	75.0	75.0	75.0	52.3	7.3	55.0	25.7	20.4	30.0
Concrete (linear feet)	—	—	—	—	—	—	—	—	4,098.0

Asphalt Overlay of Chip & Seal Streets

The Street Department plans to overlay several chip and seal streets. In 2024-2027, the following chip and seal street neighborhoods plan to be addressed with an asphalt overlay: Northside, Hamilton Park, Westwood-Fairway, Manor Woods, Covington Dells, Pettit-Rudisill, Wallen Neighborhood, Memorial Park, Irvington Park, Rolling Rose, Westfield, Taylor Street, South Suburban, Brookside Estates, Ranchwood, Park Way Hills, Sand Point, & Greater McMillen Park.

STREET DEPARTMENT
 Dept # 0128
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	5,370,410		6,308,957	6,669,826	360,869	
5125 OVERTIME PREMIUM	493,317		350,000	350,000	—	
5131 PERF - EMPLOYERS SHARE	652,979		735,775	770,765	34,990	
5132 FICA	434,467		520,003	544,514	24,511	
5134 LIFE MEDICAL & HEALTH INSURAN	1,400,000		650,000	675,000	25,000	
5136 UNEMPLOYMENT COMPENSATION	6,180		6,797	7,118	321	
5137 WORKERS COMP INSURANCE	138,879		126,623	126,061	(562)	
513A PERF - EMPLOYEES/PD BY CITY	174,906		197,083	206,455	9,372	
513R RETIREES HEALTH INSURANCE	126,000		169,000	202,500	33,500	
5140 MERIT INCENTIVE POOL	95,968		98,000	98,000	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	3,326		—	—	—	
5162 ACCRUED WAGES ADJ	21,700		—	—	—	
Total 5100	\$ 8,918,133	\$ 4,483,712	\$ 9,162,238	\$ 9,650,240	\$ 488,002	5.33%
5212 STATIONERY & PRINTED FORMS	225		600	600	—	
5214 SAFETY ITEMS/SUPPLIES	34,051		30,000	32,000	2,000	
5219 OTHER OFFICE SUPPLIES	2,335		3,000	3,000	—	
521C COMPUTERS & SOFTWARE <\$5000	533		—	—	—	
5231 GASOLINE	66,934		68,750	68,750	—	
5232 DIESEL FUEL / FUEL OIL	466,873		630,300	630,300	—	
5233 OIL	9,069		3,000	3,000	—	
5235 PROPANE FUEL	2,326		2,000	2,000	—	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	5,401		12,500	12,500	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	21,121		10,000	10,000	—	
5262 VEHICLE REPAIR PARTS	4,628		—	2,000	2,000	
5263 OTHER EQUIPMENT REPAIR PARTS	21,137		2,000	3,000	1,000	
5271 GRAVEL	334,387		452,100	483,747	31,647	
5272 BITUMINOUS MATERIALS	986,803		1,750,000	1,750,000	—	
5273 SAND	139,485		169,422	186,364	16,942	
5274 SALT	370,920		2,269,971	1,286,947	(983,024)	
5291 SMALL TOOLS	11,681		12,000	12,000	—	
5292 HARDWARE	11,607		4,200	4,200	—	
5293 PAINT	1,423		1,800	1,800	—	
5299 OTHER MATERIALS & SUPPLIES	93,059		51,750	52,000	250	
Total 5200	\$ 2,583,998	\$ 1,347,549	\$ 5,473,393	\$ 4,544,208	\$ (929,185)	-16.98%
5314 CONSULTANT SERVICES	3,526		3,400	3,400	—	
531E RANDOM DRUG TESTS	4,282		4,875	6,825	1,950	
531K SEMINAR FEES	55		3,500	3,500	—	
531Q RADIO SHOP SERVICES	6,390		5,500	5,500	—	
5322 POSTAGE	5		60	60	—	
5324 TRAVEL EXPENSES	1,338		1,000	1,200	200	
532C CELL PHONE	7,308		9,072	9,980	908	
5331 PRINTING OTHER THAN OFFC SUPPL	—		100	100	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5342 LIABILITY INSURANCE	181,362		—	—	—	
5351 ELECTRICITY	54,249		55,000	58,000	3,000	
5352 NATURAL GAS	56,415		77,000	80,000	3,000	
5353 WATER	6,884		6,930	6,930	—	
5354 SEWAGE	5,385		5,856	5,856	—	
5356 SOLID WASTE DISPOSAL	115,424		170,000	170,000	—	
5359 STORM WATER SEWER	5,814		5,814	5,814	—	
5361 CONTRACTED BLDG & STRUCT REPAI	—		12,000	12,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	22,750		27,000	27,000	—	

STREET DEPARTMENT
 Dept # 0128
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5369 CONTRACTED SERVICE	49,501		75,779	60,000	(15,779)	
536T FLEET SERVICES	1,175,535		—	—	—	
5370 BRIDGE REPAIR & MAINTENANCE	1,137,831		4,824,095	2,354,000	(2,470,095)	
5374 OTHER EQUIPMENT RENTAL	70,414		96,932	96,932	—	
5391 SUBSCRIPTIONS AND DUES	1,012		3,500	3,500	—	
5394 JUDGEMENTS & INDEMNITIES	3,000		—	—	—	
5399 OTHER SERVICES AND CHARGES	42,609		53,000	53,000	—	
Total 5300	\$ 2,951,090	\$ 2,956,781	\$ 5,440,613	\$ 2,963,797	\$ (2,476,816)	-45.52%
5431 CONSTRUCTION FEES - GROUND & S	5,610,089		5,662,716	5,100,000	(562,716)	
5444 PURCHASE OF OTHER EQUIPMENT	250,989		—	115,000	115,000	
Total 5400	\$ 5,861,078	\$ 676,872	\$ 5,662,716	\$ 5,215,000	\$ (447,716)	-7.91%
Total	\$20,314,299	\$ 9,464,914	\$ 25,738,960	\$ 22,373,245	\$ (3,365,716)	-13.08%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• This line will increase due to the suggested 3% cost of living increase. We also plan to increase the hourly rate for seasonal workers during leaf season from \$15/hour to \$17/hour.	5111	\$ 360,869
• We are looking to invest in more safety items during construction season. For our flaggers (who are closest to traffic) LED vests, stop/slow poles.	5214	\$ 2,000
• Our Asphalt Plant is aging, we expect additional repair costs to arise during the year.	5263	\$ 1,000
• 2023 to 2024 pricing saw an approximate 7% increase in gravel pricing, somewhat flattening since COVID spikes. We expect similar price increases.	5271	\$ 31,647
• Sand pricing increased approximately 10% from 2023-2024, we expect this trend to continue.	5273	\$ 16,942
• Salt pricing remains the same for the 2024-2025 winter season. We had a mild winter, our salt domes are stocked.	5274	\$ (983,024)
• In 2024, we switched providers for CDL physicals from BHS (\$65/ DOT physical) to Parkview Occupational Health (\$105/DOT physical). The majority of the Street Department is required to have a CDL, and the DOT requires physicals a minimum of once every 24 months.	531E	\$ 1,950
• The use of technology creates efficiencies by getting more done in the field.	532C	\$ 908
• We took over the old Fleet garage building, adding utility costs.	5351, 5352	\$ 6,000

TRANSPORTATION ENGINEERING SERVICES

Street Project Management Department

Mission Statement

Transportation Engineering is a department within the Division of Public Works comprised of two sections, Street Project Management and Technical Services.

The mission of the Transportation Engineering 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 Transportation Engineering Manager directs the Street Project Management and Technical Services sections of Transportation Engineering. The duty of the Transportation Engineering manager in coordination with the Board of Public Works director and 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 is important to fulfill commitments for street, curb and walk improvements within the year those commitments are made. This will be accomplished by beginning the design process earlier once projects have been selected. This goal will strengthen our customers' confidence in our services. Our customers are the citizens of Fort Wayne and their designated government representatives.

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

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The PASER System will also help determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We continue to exceed our goal of reassessing at least 1/3 of our total miles each year and are on track to complete our more than 1,167 miles in 2023.

Our customers; the engineers, planners, government representatives, and the citizens of Fort Wayne, are important to us. 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 50 miles of asphalt roads and streets through contracted services annually.**
- **Repair or reconstruct in our calculated goal of 10 miles of concrete streets through contracted services annually.**

It is 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 at the "Good" condition level. To meet our established goals, appropriate funding must be dedicated towards transportation related infrastructure.

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

Services Provided:

- Design transportation and roadway improvements.
- Create and prepare construction Plans
- Construction management of all new construction and repairs for streets, alleys, trails, sidewalks and curbs.
- Provide estimates for and recommend new street, curb, sidewalk projects stemming from:
 - Citizen Concerns
 - City Council
 - Neighborhood Capital Improvement Surveys
 - Petitions
 - Risk Management Claims
- Communicate and address concerns with general public
- Review projects in routing
- Maintain pavement management system
- Construction inspection and material testing
- Inspect privately developed transportation projects entering the city's transportation system
- Prepare record drawings of newly constructed projects
- 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
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	1,039,844		1,109,159	1,194,832	85,673	
5125 OVERTIME PREMIUM	1,769		—	—	—	
5131 PERF - EMPLOYERS SHARE	116,661		124,649	131,637	6,988	
5132 FICA	76,750		85,140	89,913	4,773	
5134 LIFE MEDICAL & HEALTH INSURAN	93,000		156,000	162,000	6,000	
5136 UNEMPLOYMENT COMPENSATION	980		1,132	1,195	63	
5137 WORKERS COMP INSURANCE	4,414		4,131	2,769	(1,362)	
513A PERF - EMPLOYEES/PD BY CITY	31,248		33,388	35,260	1,872	
513R RETIREES HEALTH INSURANCE	14,000		13,000	—	(13,000)	
5162 ACCRUED WAGES ADJ	17,146		—	—	—	
Total 5100	\$ 1,395,812	\$ 791,037	\$ 1,526,599	\$ 1,617,606	\$ 91,007	5.96%
5213 COMPUTER SUPPLIES	15		—	—	—	
5214 SAFETY ITEMS/SUPPLIES	4,589		3,000	3,000	—	
5219 OTHER OFFICE SUPPLIES	1,228		780	780	—	
521C COMPUTERS & SOFTWARE <\$5000	34,781		10,000	10,000	—	
5231 GASOLINE	4,152		5,775	5,775	—	
5232 DIESEL FUEL / FUEL OIL	154		—	—	—	
5241 MEDICAL & SURGICAL SUPPLIES	—		50	50	—	
5291 SMALL TOOLS	924		1,250	1,250	—	
5299 OTHER MATERIALS & SUPPLIES	5,623		250	250	—	
Total 5200	\$ 51,466	\$ 4,698	\$ 21,105	\$ 21,105	\$ —	0.00%
5317 INSTRUCTIONAL SERVICES	—		16,500	16,500	—	
531K SEMINAR FEES	2,437		—	—	—	
5324 TRAVEL EXPENSES	1,798		500	500	—	
532C CELL PHONE	5,344		9,212	9,212	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		66	66	—	
5342 LIABILITY INSURANCE	8,647		9,784	11,613	1,829	
536T FLEET SERVICES	9,212		14,615	18,740	4,125	
5391 SUBSCRIPTIONS AND DUES	—		3,533	3,533	—	
539B MASTER LEASE	25,447		17,857	11,913	(5,944)	
Total 5300	\$ 52,884	\$ 33,709	\$ 72,067	\$ 72,078	\$ 11	0.01%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	0.00%
Total	\$ 1,500,162	\$ 829,444	\$ 1,619,771	\$ 1,710,789	\$ 91,018	5.62%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• COLA raises and cut/capped salaries from 2024	5111	\$ 75,373

TRAFFIC ENGINEERING DEPARTMENT

Mission Statement

The mission of the Traffic Engineering Department is responsibility for all aspects of roadway traffic engineering and operations/maintenance including implementation of programs related thereto. General areas of responsibility include: traffic signals, installation and maintenance of fiber optics, WiFi, electrical maintenance, traffic signs, pavement markings, street signs, bus route signs, truck route signs, impact attenuators, traffic design/review, transportation planning, accident analysis, traffic level-of-service analysis and liaison with other agencies.

Goals and Objectives

The Traffic Engineering Department endeavors to provide safe and efficient movement of vehicles, people and goods through the community as advocated by the established regulations and the elected administration. Goals and objectives can be categorized into the following areas:

- 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.
- The department attempts to develop new engineering techniques for moving persons and goods safely and efficiently.
- 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

	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Engineering/Administration Staff:				
Accident Records & Analysis	8,654	10,071	11,808	9,635
Fatal Accident Investigation	30	30	34	20
Development & Building Plans Processed	154	173	217	197
Board of Safety Reports	412	671	240	160
Traffic Counts Conducted	62	100	75	80
Traffic Investigations (complaints)	300	350	250	300
Signal Division:				
New Signals Installed	1	—	2	1
Total Signals In Service	400	400	407	408
Total Flashing Beacons In Service	57	57	57	63
Total Pedestrian Signal Locations In Service	272	272	272	272
Signals Modernized	15	3	7	26
Signal Accident Repairs	57	115	112	62
Signal LED'S Replaced (Emergency)	2	8	20	25
Signal Trouble Calls	1,916	2,292	2,214	1,795
Controller Maintenance	400	400	407	408
Detector Loop Repairs	39	42	25	32
Signal Work Orders	318	287	298	455
Signs & Markings Division:				
Signs Installed	1,387	939	1,342	1,156
Signs Relocated	1,433	959	194	101
Signs Replaced	2,693	2,118	1,033	743
Signs Removed	1,441	919	207	405
Signs Manufactured	4,082	5,579	3,694	6,826
Street Lanes Marked-Painted Miles	752	770	956	641
Curb Parking Marked (Yellow Curb) in ft	10,171	6,063	3,969	4,119
Crosswalks Marked	646	699	413	738
Arrows Lane Marked	1,809	1,960	55	531
Parking Stalls Marked	715	709	597	135
Banner/Wreaths	427	488/215	435/215	460/215
Vehicle Decals	45	115	55	62

TRAFFIC ENGINEERING
 Dept # 0011
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	1,574,454		1,802,218	2,559,720	757,502	
5125 OVERTIME PREMIUM	41,409		48,000	48,000	—	
5131 PERF - EMPLOYERS SHARE	233,605		267,805	278,446	10,641	
5132 FICA	156,122		189,524	199,491	9,967	
5134 LIFE MEDICAL & HEALTH INSURAN	434,000		403,000	418,500	15,500	
5136 UNEMPLOYMENT COMPENSATION	2,247		2,477	2,608	131	
5137 WORKERS COMP INSURANCE	44,300		44,277	39,573	(4,704)	
513A PERF - EMPLOYEES/PD BY CITY	62,720		71,734	74,584	2,850	
513R RETIREES HEALTH INSURANCE	56,000		52,000	67,500	15,500	
5161 WAGE SETTLEMENT/SEVERANCE PAY	4,805		—	—	—	
5162 ACCRUED WAGES ADJ	23,963		—	—	—	
Total 5100	\$ 2,633,624	\$ 1,039,401	\$ 2,881,035	\$ 3,688,421	\$ 807,386	28.02%
5212 STATIONERY & PRINTED FORMS	180		500	500	—	
5214 SAFETY ITEMS/SUPPLIES	15,641		11,000	11,000	—	
5219 OTHER OFFICE SUPPLIES	8,522		5,610	5,610	—	
521C COMPUTERS & SOFTWARE <\$5000	9,475		4,080	4,080	—	
5231 GASOLINE	40,898		42,075	42,075	—	
5232 DIESEL FUEL / FUEL OIL	15,638		24,448	24,448	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,061		3,500	3,500	—	
5261 BLDG REPAIR & MAINT MATERIALS	351		1,275	1,275	—	
5263 OTHER EQUIPMENT REPAIR PARTS	149		—	—	—	
5264 SIGN DIVISION/MATERIAL	65,785		83,640	93,640	10,000	
5265 SIGNAL DIVISION/MATERIAL	224,632		237,875	266,000	28,125	
5275 PAVEMENT MARKING MATERIALS	197,930		216,000	248,480	32,480	
5299 OTHER MATERIALS & SUPPLIES	308		300	300	—	
Total 5200	\$ 582,572	\$ 375,071	\$ 630,303	\$ 700,908	\$ 70,605	11.20%
5317 INSTRUCTIONAL SERVICES	—		3,000	3,000	—	
531E RANDOM DRUG TESTS	639		700	700	—	
531K SEMINAR FEES	2,574		3,000	5,000	2,000	
531M SECURITY SERVICES	468		300	300	—	
531Q RADIO SHOP SERVICES	3,883		2,630	2,630	—	
5322 POSTAGE	564		400	400	—	
5324 TRAVEL EXPENSES	3,307		2,750	7,750	5,000	
5326 MILEAGE	650		400	400	—	
532C CELL PHONE	24,627		60,280	63,000	2,720	
5331 PRINTING OTHER THAN OFFC SUPPL	—		15	15	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		300	300	—	
5342 LIABILITY INSURANCE	66,970		84,848	97,416	12,568	
5351 ELECTRICITY	179,636		175,000	—	(175,000)	
5352 NATURAL GAS	8,876		11,288	—	(11,288)	
5353 WATER	7,452		7,000	—	(7,000)	
5356 SOLID WASTE DISPOSAL	712		1,100	1,100	—	
5358 HAZARDOUS WASTE DISPOSAL	—		800	800	—	
535E ELECTRICITY CHARGING STATIONS	10,607		—	—	—	
535F ELECTRICITY SIGNAL INTERSECT	—		—	180,000	180,000	
5361 CONTRACTED BLDG & STRUCT REPAI	660		950	950	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	5,164		10,000	10,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	6,456		8,290	11,540	3,250	
5369 CONTRACTED SERVICE	29,172		20,847	19,000	(1,847)	
536T FLEET SERVICES	64,895		93,013	84,615	(8,398)	
5374 OTHER EQUIPMENT RENTAL	132		1,500	1,500	—	

TRAFFIC ENGINEERING
 Dept # 0011
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5391 SUBSCRIPTIONS AND DUES	512		1,300	1,300	—	
5392 LICENSES	1,753		4,700	4,700	—	
5399 OTHER SERVICES AND CHARGES	1,286		15,000	15,000	—	
539B MASTER LEASE	199,840		208,107	232,583	24,476	
Total 5300	\$ 620,835	\$ 386,096	\$ 717,718	\$ 744,200	\$ 26,482	3.69%
5431 CONSTRUCTION FEES - GROUND & S	1,327,700		3,243,398	—	(3,243,398)	
5444 PURCHASE OF OTHER EQUIPMENT	35,110		45,736	29,000	(16,736)	
Total 5400	\$ 1,362,810	\$ 19,313	\$ 3,289,134	\$ 29,000	\$ (3,260,134)	-99.12%
Total	\$ 5,199,840	\$ 1,819,881	\$ 7,518,190	\$ 5,162,528	\$ (2,355,662)	-31.33%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Additional supplies needed for the increase in sign requests	5264	\$ 10,000
• Walk weight buttons and Signal materials cost increase	5265	\$ 40,000
• Materials cost increase for paint and bead	5275	\$ 32,480
• Training for the new traffic system	531K	\$ 2,000
• Travel Increase for the Training of the new traffic system	5324	\$ 5,000
• Adding more modem locations for traffic signal connectivity	532C	\$ 5,000
• Moved to Auto Ave - now under Street Lighting electricity	5351	\$ (175,000)
• Created a new object to differentiate bldg electricity and intersection signals	535F	\$ 180,000
• New building cleaning/Janitorial service	5365	\$ 3,250

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UNSAFE BUILDING

Vision Statement

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

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.

General Information:

The Unsafe Building operating budget is a non-reverting fund as regulated by Indiana Code 36-7-9-14. All expenses incurred must be from carrying out the Unsafe Building Law 36-7-9 which applies to the repair or demolition of those buildings which are dilapidated, substandard, or unfit for human habitation and which constitute a hazard to the health, safety, and welfare of the citizens of the City and those tracts of real property not containing a building or structure which are a fire hazard, a hazard to public health, a public nuisance, or dangerous to a person or property because of a violation of a statute or an ordinance.

UNSAFE BUILDING
 Dept # 0008
 2025 BUDGET COMPARISON

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	71,220		91,391	94,133	2,742	
5131 PERF - EMPLOYERS SHARE	1,097		—	—	—	
5132 FICA	1,558		6,991	7,201	210	
5136 UNEMPLOYMENT COMPENSATION	83		91	94	3	
513A PERF - EMPLOYEES/PD BY CITY	294		—	—	—	
Total 5100	\$ 74,252	\$ 20,651	\$ 98,473	\$ 101,428	\$ 2,955	3.00%
5231 GASOLINE	27,531		35,000	35,000	—	
5299 OTHER MATERIALS & SUPPLIES	31,252		37,500	37,500	—	
529C BUNKER GEAR/UNIFORMS	160		300	300	—	
Total 5200	\$ 58,943	\$ 20,076	\$ 72,800	\$ 72,800	\$ —	0.00%
5311 LEGAL SERVICES	127,884		125,000	125,000	—	
5314 CONSULTANT SERVICES	73,810		213,716	200,000	(13,716)	
531Z DOCUMENT RECORDING FEES	180,000		180,000	180,000	—	
5322 POSTAGE	6,260		5,000	5,000	—	
5324 TRAVEL EXPENSES	5,689		20,000	20,000	—	
532C CELL PHONE	5,484		6,000	6,000	—	
532V VERIZON AIR CARDS	2,090		3,000	3,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	6,194		5,190	5,190	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	748		700	700	—	
5342 LIABILITY INSURANCE	—		15,854	19,227	3,373	
5361 CONTRACTED BLDG & STRUCT REPAI	64,202		105,000	105,000	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		2,000	2,000	—	
5364 CONTRACTED GROUND & SURFC RPR	162,702		190,000	190,000	—	
5369 CONTRACTED SERVICE	629,507		1,348,270	1,313,500	(34,770)	
536T FLEET SERVICES	22,820		27,643	36,361	8,718	
5395 GRANTS SUBSIDIES & LOANS	206,761		500,000	—	(500,000)	
5399 OTHER SERVICES AND CHARGES	908		2,000	2,000	—	
539U MISC COLLECTION FEES	6,305		—	—	—	
Total 5300	\$ 1,501,364	\$ 689,705	\$ 2,749,373	\$ 2,212,977	\$ (536,395)	-19.51%
5441 PURCHASE OF VEHICLES	75,770		50,000	100,000	50,000	
Total 5400	\$ 75,770	\$ —	\$ 50,000	\$ 100,000	\$ 50,000	100.00%
Total	\$ 1,710,328	\$ 730,432	\$ 2,970,646	\$ 2,487,205	\$ (483,440)	-16.27%

<u>EXPLANATION</u>	<u>LINES AFFECTED</u>	<u>ESTIMATED COST</u>
• Decrease in programming due to cash flow balances	5395	\$ 500,000

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