

**City of Fort Wayne
2022 Budget**

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

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City of Fort Wayne
2022 BUDGET
Expense Comparison

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
Mayor	2,411,766	1,227,246	2,552,408	2,621,792	69,384	2.72%
Finance & Administration	12,283,329	4,856,516	12,421,781	13,555,283	1,133,502	9.13%
City Clerk	741,487	363,570	793,832	805,372	11,540	1.45%
City Council	573,161	308,138	722,730	746,828	24,098	3.33%
Metro	761,755	389,166	798,175	816,229	18,054	2.26%
Public Works	8,716,763	4,338,111	11,467,617	10,765,300	(702,317)	-6.12%
CD	5,214,798	2,483,578	5,404,697	5,275,874	(128,823)	-2.38%
Law	692,924	373,021	687,749	710,572	22,823	3.32%
Internal Audit	278,067	127,518	359,423	358,291	(1,132)	-0.31%
Police Merit	2,770	3,460	14,950	2,560	(12,390)	-82.88%
Police	61,991,942	33,596,491	67,613,727	69,449,441	1,835,714	2.72%
Animal Control	3,278,818	1,739,033	3,446,429	3,625,554	179,125	5.20%
Communications	3,680,729	793,429	3,173,716	3,173,716	—	0.00%
Total General Fund	100,628,309	50,599,276	109,457,234	111,906,812	2,449,578	2.24%
Fire	45,154,744	24,101,080	50,049,282	51,512,267	1,462,985	2.92%
Parks & Recreation	18,178,035	7,814,891	19,719,328	20,184,078	464,750	2.36%
Redevelopment - General	701,634	357,696	751,160	768,066	16,906	2.25%
Sanitary Officer's Pension	486,973	251,078	509,840	551,372	41,532	8.15%
Cumulative Capital Development	3,408,268	1,838,258	3,300,000	4,800,000	1,500,000	45.45%
Domestic Violence	7,300	—	7,150	7,150	—	0.00%
TOTAL PROPERTY TAX SUPPORTED	168,565,263	84,962,278	183,793,994	189,729,745	5,935,751	3.23%
Public Safety LIT	6,276,773	3,415,340	6,818,429	6,615,826	(202,603)	-2.97%
TOTAL PS-LIT SUPPORTED	6,276,773	3,415,340	6,818,429	6,615,826	(202,603)	-2.97%
Fire Pension	6,209,112	3,229,992	6,562,584	6,841,824	279,240	4.26%
Police Pension	7,510,024	3,943,862	8,579,074	8,707,360	128,286	1.50%
TOTAL STATE FUNDED PENSIONS	13,719,136	7,173,854	15,141,658	15,549,184	407,526	2.69%
Street Project Management	1,258,754	701,388	1,448,005	1,458,312	10,307	0.71%
Street Department / MVH Restricted	20,840,820	11,288,971	24,552,978	22,808,389	(1,744,589)	-7.11%
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	22,099,574	11,990,359	26,000,983	24,266,701	(1,734,282)	-6.67%
Traffic Engineering	5,126,733	2,860,294	8,138,759	5,763,906	(2,374,853)	-29.18%
TOTAL LOCAL ROAD & STREET (LR&S)	5,126,733	2,860,294	8,138,759	5,763,906	(2,374,853)	-29.18%
Cumulative Capital Improvement	294,567	53,867	684,450	535,000	(149,450)	-21.84%
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	294,567	53,867	684,450	535,000	(149,450)	-21.84%
Parking Administration	759,815	422,599	931,595	943,938	12,343	1.32%
Law Enforcement Training	119,790	53,608	244,000	268,000	24,000	9.84%
Cable TV	763,978	213,907	865,000	861,900	(3,100)	-0.36%
Unsafe Building	—	—	—	2,021,505	2,021,505	0.00%
TOTAL FEE SUPPORTED	1,643,583	690,114	2,040,595	4,095,343	2,054,748	100.69%
TOTAL 2022 DEPARTMENTAL BUDGETS	217,725,629	111,146,106	242,618,868	246,555,705	3,936,837	1.62%
Municipal Surtax	4,321,491	512,390	5,442,266	4,522,337	(919,929)	-16.90%
Municipal Wheel Tax	624,114	—	577,663	577,663	—	0.00%
TOTAL MUNICIPAL SURTAX / WHEEL TAX	4,945,605	512,390	6,019,929	5,100,000	(919,929)	-15.28%
American Rescue Plan Act (ARPA)	—	—	—	33,229,961	33,229,961	0.00%
TOTAL AMERICAN RESCUE PLAN ACT (ARPA)	—	—	—	33,229,961	33,229,961	0.00%

City of Fort Wayne
 2022 BUDGET
 Expense Comparison

	2020 ACTUAL	ACTUAL THRU 30-Jun-2021	REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	(DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
Benefits	340,686	173,336	288,068	292,359	4,291	1.49%
Risk Management	2,486,807	1,038,043	1,733,408	1,741,859	8,451	0.49%
TOTAL SELF INSURANCE	2,827,493	1,211,379	2,021,476	2,034,218	12,742	0.63%
Fleet	6,452,649	3,388,563	7,105,326	7,420,220	314,894	4.43%
TOTAL FLEET	6,452,649	3,388,563	7,105,326	7,420,220	314,894	4.43%

City of Fort Wayne
2022 BUDGET
Expense Summary by Series

	5100	5200	5300	5400	Total
Mayor	2,468,558	14,285	130,949	8,000	2,621,792
Finance & Administration	2,891,195	227,814	10,011,274	425,000	13,555,283
City Clerk	737,658	8,500	59,214	—	805,372
City Council	655,811	4,000	77,017	10,000	746,828
Metro	800,528	2,460	13,241	—	816,229
Public Works	5,794,146	929,428	1,913,726	2,128,000	10,765,300
CD	4,360,672	35,290	879,912	—	5,275,874
Law	641,405	1,750	67,417	—	710,572
Internal Audit	341,651	450	16,190	—	358,291
Police Merit	2,500	60	—	—	2,560
Police	57,152,782	2,897,818	9,391,341	7,500	69,449,441
Animal Control	3,031,341	101,650	394,363	98,200	3,625,554
Communications	—	—	3,173,716	—	3,173,716
Total General Fund	78,878,247	4,223,505	26,128,360	2,676,700	111,906,812
Fire	44,212,609	1,563,337	5,551,321	185,000	51,512,267
Parks & Recreation	12,285,957	1,554,777	6,343,344	—	20,184,078
Redevelopment - General	703,369	2,500	62,197	—	768,066
Sanitary Officer's Pension	551,172	—	200	—	551,372
Cumulative Capital Development	—	325,000	725,000	3,750,000	4,800,000
Domestic Violence	—	—	7,150	—	7,150
TOTAL PROPERTY TAX SUPPORTED	136,631,354	7,669,119	38,817,572	6,611,700	189,729,745
Public Safety LIT	6,615,826	—	—	—	6,615,826
TOTAL PS-LIT SUPPORTED	6,615,826	—	—	—	6,615,826
Fire Pension	6,823,404	660	17,760	—	6,841,824
Police Pension	8,683,410	1,510	22,440	—	8,707,360
TOTAL STATE FUNDED PENSIONS	15,506,814	2,170	40,200	—	15,549,184
Street Project Management	1,383,265	11,930	63,117	—	1,458,312
Street Department / MVH Restricted	8,844,732	3,617,432	5,446,225	4,900,000	22,808,389
TOTAL MOTOR VEHICLE HIGHWAY (MVH)	10,227,997	3,629,362	5,509,342	4,900,000	24,266,701
Traffic Engineering	2,572,419	538,931	604,556	2,048,000	5,763,906
TOTAL LOCAL ROAD & STREET (LR&S)	2,572,419	538,931	604,556	2,048,000	5,763,906
Cumulative Capital Improvement	—	510,000	—	25,000	535,000
TOTAL CUMULATIVE CAPITAL IMPROVEMENT	—	510,000	—	25,000	535,000
Parking Administration	527,204	15,500	401,234	—	943,938
Law Enforcement Training	—	—	268,000	—	268,000
Cable TV	—	15,000	846,900	—	861,900
Unsafe Building	86,891	62,312	1,842,302	30,000	2,021,505
TOTAL FEE SUPPORTED	614,095	92,812	3,358,436	30,000	4,095,343
TOTAL 2022 DEPARTMENTAL BUDGETS	172,168,505	12,442,394	48,330,106	13,614,700	246,555,705
Municipal Surtax	—	—	—	4,522,337	4,522,337
Municipal Wheel Tax	—	—	—	577,663	577,663
TOTAL MUNICIPAL SURTAX / WHEEL TAX	—	—	—	5,100,000	5,100,000
American Rescue Plan Act (ARPA)	2,540,766	—	20,526,130	10,163,065	33,229,961
TOTAL AMERICAN RESCUE PLAN ACT (ARPA)	2,540,766	—	20,526,130	10,163,065	33,229,961

City of Fort Wayne
 2022 BUDGET
 Expense Summary by Series

	5100	5200	5300	5400	Total
Benefits	238,992	—	53,367	—	292,359
Risk Management	494,110	21,435	1,226,314	—	1,741,859
TOTAL SELF INSURANCE	733,102	21,435	1,279,681	—	2,034,218
Fleet	2,721,977	3,616,826	1,043,172	38,245	7,420,220
TOTAL FLEET	2,721,977	3,616,826	1,043,172	38,245	7,420,220

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
2022E	10,788,225,378	3.00 %	157,804,180	4.3 %	(18,926,100)	138,878,080	\$ 1.4647
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
1989A	2,713,456,710	3.58 %	36,598,852	— %	—	36,598,852	\$ 1.3508
1988A	2,619,608,940	3.65 %	33,690,886	— %	—	33,690,886	\$ 1.2813
1987A	2,527,320,420	5.20 %	31,898,630	— %	—	31,898,630	\$ 1.2440

A=Actual; E=Estimated

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

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

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

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

MAJOR REVENUE SOURCES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TAXES BASED ON INCOME

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

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

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

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

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

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

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

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

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

1. Local Income Tax – Expenditure Rate – 1.1121%, formerly 1.1%
 - a. Local Income Tax – Certified Shares Distribution (LIT-CS) – .4821%, formerly COIT – .6%;
 - b. Local Income Tax – Public Safety Distribution (LIT-PS) – .1%, formerly PS-LOIT – .1%;
 - c. Local Income Tax – Economic Development Distribution (LIT-ED) – .53%, including the .13% to be deposited in a non-reverting fund (LIT-EDNR), formerly CEDIT – .4%
2. Local Income Tax – Property Tax Relief Rate – .3679%, formerly PTR-LOIT – .25%

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

Year	LIT-CS (formerly COIT)	LIT-PS (formerly PS- LOIT)	LIT-ED (formerly CEDIT)	LIT-EDNR (new)
2003	\$ 10,703,146	\$ —	\$ 16,622,168	\$ —
2004	10,478,580	—	15,830,142	—
2005	9,781,044	—	16,206,853	—
2006	11,929,263	—	18,559,384	—
2007	11,628,649	—	18,930,885	—
2008	12,538,136	—	21,825,380	—
2009	14,922,501	—	23,021,823	—
2010	14,812,505	—	23,508,566	—
2011	10,555,857	—	18,522,623	—
2012	14,469,598	—	22,429,180	—
2013	14,165,824	—	21,586,815	—
2014	15,536,014	4,729,414	23,407,697	—
2015	15,918,570	4,784,632	23,036,274	—
2016 Spec. Distrib.	5,136,758	—	3,152,192	—
2016	16,856,213	4,935,698	23,737,956	—
2017	18,706,640	5,432,737	25,929,296	—
2018 Supl Distrib.	793,041	197,604	1,028,013	—
2018	19,233,491	5,554,662	26,516,642	8,714,013
2019 Supl Distrib.	1,451,548	421,555	1,987,657	—
2019	20,694,465	5,846,591	27,621,177	8,801,640
2020 Supl Distrib	2,054,420	593,320	2,798,111	909,386
2020	21,908,871	6,255,218	29,734,722	8,900,000
2021	23,738,634	6,718,429	31,398,011	10,204,354
2021 Supl Distrib	2,176,862	615,006	2,886,971	938,226
2022 Estimated	23,600,933	6,615,826	30,868,965	10,032,413

2022 BUDGET PROCESS
Budget Other Receipts for years 2017 - 2022
By Revenue Type Per Fund

	2017 DLGF Approved Budget	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 Submitted
General						
LIT - Certified Shares	18,286,640	18,813,491	20,274,465	19,988,871	20,018,634	23,180,933
Liquor Excise Tax	129,345	129,345	129,345	129,345	120,839	130,000
Gaming Tax	1,502,834	1,502,833	1,502,842	1,502,834	1,502,834	1,502,834
Cigarette Tax	180,121	157,288	142,066	164,850	155,008	146,655
Financial Institution Tax	321,063	275,495	311,159	512,712	364,914	370,549
Auto/Aircraft Excise Tax	2,791,675	3,491,105	3,669,387	3,962,441	3,787,569	4,160,335
Payments in Lieu of Taxes (PILOT)	9,256,678	9,770,528	9,911,461	9,679,508	10,969,904	12,268,996
Economic Development Fees	7,500	7,500	7,500	—	—	—
Commercial Vehicle Excise Tax	281,327	262,885	269,587	312,365	299,480	269,824
Alcohol Beverage Gallonage Tax	545,436	522,599	578,416	554,601	575,534	600,015
Zoning Fees	3,200	2,400	—	2,800	2,800	3,600
Right of Way Permits	270,000	270,000	400,000	499,992	555,000	605,000
Animal Control Licenses	125,625	130,450	132,250	130,850	134,200	114,720
Licenses & Permits	13,300	13,270	8,500	3,960	5,964	18,000
Cable Franchise Fees	1,716,000	1,716,000	1,716,000	1,566,000	1,450,000	1,450,000
Document and Copy Fees	33,250	43,050	10	206	206	169
Rental of Property	150,384	144,888	479,836	479,840	479,840	507,600
Reimbursement for Services	298,793	329,331	328,158	216,078	187,500	211,500
Other Charges for Services	300,450	311,700	402,450	377,107	326,556	325,250
Court Costs and Fees	229,800	210,000	214,000	89,825	89,825	89,825
Other Court and Clerk Receipts	49,000	45,440	41,000	104,153	123,144	146,000
Interest on Investments	600	600	120,000	300,000	300,000	300,000
Refunds and Reimbursements	184,000	89,413	232,367	130,521	141,400	114,000
Transfer from Other Funds	322,500	110,500	80,500	95,000	44,000	34,200
Other Receipts	415,175	505,825	521,960	418,920	386,965	330,065
CU Services Reimbursements	1,539,699	1,565,601	1,394,388	1,551,210	1,547,352	1,537,343
Total General Fund	38,954,395	40,421,537	42,867,647	42,773,989	43,569,468	48,417,413
Fire						
Financial Institution Tax	256,596	210,800	209,575	294,708	278,642	282,944
Auto/Aircraft Excise Tax	2,053,844	2,636,211	2,433,176	2,940,761	2,892,122	3,176,760
Commercial Vehicle Excise Tax	198,202	201,150	181,578	236,228	228,678	191,434
Document and Copy Fees	120	—	75	75	75	75
Fire Protection Contracts	1,452	5,107	5,107	317,807	318,880	544,065
Other Court and Clerk Receipts	3,800	4,200	6,500	6,500	26,980	26,980
Interest on Investments	—	—	—	25,000	25,000	25,000
Refunds and Reimbursements	—	—	—	10,407	7,775	18,000
Other Receipts	5,500	10,400	65,800	112,800	120,800	120,800
Total Fire Fund	2,519,514	3,067,868	2,901,811	3,944,286	3,898,952	4,386,058
Parks & Recreation						
LIT - Certified Shares	420,000	420,000	420,000	420,000	420,000	420,000
Financial Institution Tax	91,935	78,658	80,642	109,733	89,625	105,816
Auto/Aircraft Excise Tax	754,302	989,919	943,195	1,103,221	925,849	1,173,873
Commercial Vehicle Excise Tax	73,670	75,058	69,870	87,956	73,554	77,052
Other Licenses & Permits	23,600	23,600	24,000	24,000	54,000	24,000
Park and Recreation Receipts	1,408,500	1,319,500	1,432,200	1,509,950	1,458,200	1,488,200
Rental of Property	34,000	36,000	30,000	30,000	40,000	40,000
Interest on Investments	—	—	12,000	18,000	18,000	18,000
Refunds and Reimbursements	20,000	20,000	20,000	22,000	22,000	22,000
Donations, Gifts and Bequests	78,000	78,000	82,500	82,500	82,500	82,500
Other Receipts	—	—	—	—	—	399
Total Parks & Recreation Fund	2,904,007	3,040,735	3,114,407	3,407,360	3,183,728	3,451,840
Redevelopment - General						
Financial Institution Tax	3,940	3,289	3,160	6,290	6,266	6,365
Auto/Aircraft Excise Tax	34,261	41,683	37,260	48,609	65,042	71,443
Commercial Vehicle Excise Tax	3,453	3,139	2,737	3,832	5,143	4,632
Interest on Investments	—	—	1,200	2,800	2,800	2,800
Total Redevelopment Fund	41,654	48,111	44,357	61,531	79,251	85,240

2022 BUDGET PROCESS
Budget Other Receipts for years 2017 - 2022
By Revenue Type Per Fund

	2017 DLGF Approved Budget	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 Submitted
Sanitary Officer's Pension						
Financial Institution Tax	3,011	2,228	3,030	4,599	3,511	3,566
Auto/Aircraft Excise Tax	26,177	28,237	35,729	35,542	36,446	40,032
Commercial Vehicle Excise Tax	2,638	2,126	2,625	2,802	2,882	2,596
Interest on Investments	—	—	720	1,200	1,200	1,200
Total SOP Fund	31,826	32,591	42,104	44,143	44,039	47,394
Cumulative Capital Development Fund						
Financial Institution Tax	21,516	16,978	19,997	30,705	24,040	24,409
Auto/Aircraft Excise Tax	187,087	215,141	235,813	237,297	249,514	274,072
Commercial Vehicle Excise Tax	18,853	16,200	17,325	18,706	19,729	17,774
Interest on Investments	—	—	—	30,000	30,000	30,000
Refunds and Reimbursements	—	—	90,000	129,000	129,000	98,318
Total Cumulative Capital Development Fund	227,456	248,319	363,135	445,708	452,283	444,573
Domestic Violence						
Financial Institution Tax	44	35	43	68	54	55
Auto/Aircraft Excise Tax	385	448	510	523	561	615
Commercial Vehicle Excise Tax	39	34	37	41	44	40
Total Domestic Violence Fund	468	517	590	632	659	710
TOTAL PROPERTY TAX SUPPORTED FUNDS	44,679,320	46,859,678	49,334,051	50,677,649	51,228,380	56,833,228
Public Safety LOIT Fund						
LIT - Public Safety	5,432,737	5,554,662	5,846,591	6,255,218	6,718,429	6,615,826
Total Public Safety LOIT Fund	5,432,737	5,554,662	5,846,591	6,255,218	6,718,429	6,615,826
Fire Pension						
Cigarette Tax - Pension Relief	7,165,447	6,787,164	6,873,006	6,682,588	6,562,584	6,841,826
Interest on Investments	—	—	480	1,000	200	200
Transfer from other funds	—	—	—	70,985	56,288	154,250
Total Fire Pension Fund	7,165,447	6,787,164	6,873,486	6,754,573	6,619,072	6,996,276
Police Pension						
Cigarette Tax - Pension Relief	8,145,100	8,349,606	8,683,520	8,413,660	8,339,074	8,707,360
Interest on Investments	—	—	2,400	5,000	5,000	400
Total Police Pension Fund	8,145,100	8,349,606	8,685,920	8,418,660	8,344,074	8,707,760
Motor Vehicle Highway						
State Fuel Tax	9,200,374	11,073,525	10,457,061	10,242,142	9,700,000	9,982,495
Wheel Tax/Surtax	4,373,098	4,557,328	4,665,669	4,725,542	4,693,000	4,793,000
LIT - Certified Shares	—	—	—	1,500,000	3,300,000	—
Other Charges for Services	—	—	—	6,000	—	—
Interest on Investments	—	—	20,000	60,000	12,000	7,200
Refunds and Reimbursements	—	—	—	18,000	18,000	42,000
Transfer from other funds	766,040	1,766,040	6,581,040	6,366,040	5,816,000	5,866,040
Total Motor Vehicle Highway Fund	14,339,512	17,396,893	21,723,770	22,917,724	23,539,000	20,690,735
Local Road & Street						
State Fuel Tax	2,683,346	3,891,354	4,378,416	3,944,485	3,924,747	4,771,614
Street Maintenance and Other Transportation Fees	157,085	156,885	156,885	156,885	152,519	146,148
Interest on Investments	1,746	1,746	15,000	40,000	25,000	14,400
Refunds and Reimbursements	75,000	204,000	204,000	204,000	204,000	252,000
Other Receipts	9,600	9,600	9,600	9,600	—	—
Total Local Road & Street Fund	2,926,777	4,263,585	4,763,901	4,354,970	4,306,266	5,184,162
Municipal Surtax/Wheel Tax						
Municipal Surtax	4,249,038	4,249,038	4,448,664	4,495,993	4,503,993	4,522,337
Municipal Wheel Tax	589,532	589,532	596,007	595,507	596,007	577,663
Interest on Investments	—	—	—	16,500	15,600	10,800
Total Municipal Surtax/Wheel Tax	4,838,570	4,838,570	5,044,671	5,108,000	5,115,600	5,110,800

2022 BUDGET PROCESS
Budget Other Receipts for years 2017 - 2022
By Revenue Type Per Fund

	2017 DLGF Approved Budget	2018 DLGF Approved Budget	2019 DLGF Approved Budget	2020 DLGF Approved Budget	2021 DLGF Approved Budget	2022 Submitted
Cumulative Capital Improvement						
Cigarette Tax	662,134	575,874	520,062	604,450	568,362	537,737
Interest on Investments	—	—	240	3,000	3,000	3,000
Total Cumulative Capital Improvement Fund	662,134	575,874	520,302	607,450	571,362	540,737
American Rescue Plan Act (ARPA)						
Federal Grant	—	—	—	—	—	25,407,663
Total American Rescue Plan Act (ARPA)	—	—	—	—	—	25,407,663
Parking Control						
Parking Meter Collections	300,000	272,038	514,000	552,000	552,000	552,000
Bagged Meter Collections	5,000	49,184	49,184	49,184	48,000	48,000
Parking Violations	245,000	460,900	480,000	480,000	480,000	480,000
Interest on Investments	—	—	600	6,000	5,000	5,000
Parking Leases	—	18,000	18,000	18,000	18,000	18,000
Other Receipts	—	350	350	350	9,000	12,000
Total Parking Control Fund	550,000	800,472	1,062,134	1,105,534	1,112,000	1,115,000
Cable						
Cable Franchise Fees	1,144,000	1,144,000	1,168,000	1,134,000	1,050,000	842,100
Interest on Investments	—	—	600	2,000	2,000	2,000
Total Cable Fund	1,144,000	1,144,000	1,168,600	1,136,000	1,052,000	844,100
Law Enforcement Training						
Licenses & Permits	123,500	112,000	98,304	90,000	90,000	—
Document and Copy Fees	215,000	206,160	237,894	188,000	186,500	192,000
Interest on Investments	—	—	15,616	25,000	28,800	26,400
Other Receipts	—	25,500	24,263	28,800	28,200	50,400
Total Law Enforcement Training	338,500	343,660	376,077	331,800	333,500	268,800
Unsafe Building						
Weed Cutting Other Local Gov	—	—	—	—	—	40,000
Weed Cutting Private Source	—	—	—	—	—	40,000
NCED Civil Penalties	—	—	—	—	—	500,000
Cost Recovery - Min Housing	—	—	—	—	—	200,000
Other Receipts	—	—	—	—	—	20,000
Total Unsafe Building	—	—	—	—	—	800,000
TOTAL NON PT SUPPORTED FUNDS	45,542,777	50,054,486	56,065,452	56,989,929	57,711,303	82,281,859
LIT-ECONOMIC DEVELOPMENT (CEDIT)						
LIT - Economic Development	25,929,296	26,516,642	27,621,177	29,734,722	31,398,011	30,868,965
Interest on Investments	7,200	12,000	60,000	75,000	90,000	72,000
Sale of Land	—	—	—	—	—	500,000
TOTAL LIT-ED FUND	25,936,496	26,528,642	27,681,177	29,809,722	31,488,011	31,440,965
ECON DEV ALLOCATION NON REVERTING						
LIT - Economic Development	—	8,714,011	8,801,634	8,900,000	10,204,354	10,032,414
Interest on Investments	—	1,000	12,000	50,000	75,000	75,000
Donations and Contributions	—	—	—	—	—	112,500
TOTAL ECON DEV ALLOC NON REVERTING FUND	—	8,715,011	8,813,634	8,950,000	10,279,354	10,219,914
GRAND TOTAL ALL Other Receipts	116,158,593	132,157,817	141,894,314	146,427,300	150,707,048	180,775,966

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**City of Fort Wayne
2022 Capital Improvement Plan
Financial Summary**

Revenue:

Capital Lease Financing	8,912,720
Cumulative Capital Improvement Fund	25,000
Cumulative Capital Development Fund	3,300,000
Federal Funds	1,091,500
INDOT Matching	500,000
Local Income Tax - Economic Development (LIT-ED)	14,591,000
Local Income Tax - Economic Development Non-Reverting (LIT-EDNR)	6,000,000
Local Roads & Streets (LR&S)	2,048,000
Miscellaneous	38,245
Municipal Wheel Tax/Surtax	5,100,000
Motor Vehicle Highway (MVH)	4,900,000
Private Source	45,000
Property Taxes	6,931,700
Unsafe Building Funds	30,000
State Funds	25,000
Total Revenue	\$ 53,538,165

Expenditures:

Transportation System

Arterial Projects	7,935,000
Asphalt	4,200,000
Concrete	10,302,000
Trails	3,400,000
Street Lights/Signals	150,000
Traffic	850,000
Federal Matching Projects	1,091,500
Sidewalks/Alleys	6,815,000
ADA	500,000
Bike/Front Door/Walk Fort Wayne	216,000
South East Plan Implementation	1,075,000
Flood Control	353,000
Miscellaneous (guardrails, landscaping, brick streets, neighborhood projects, replacement of signal detection, and maintenance)	2,595,000
	39,482,500

Total Transportation System Expenditures **39,482,500**

Parks **3,070,000**

Betterments & Additions **1,180,000**

Capital Replacements **892,945**

Vehicle & Equipment Lease **8,912,720**

Total Capital Expenditures **\$ 53,538,165**

**Animal Care and Control
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax

LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Vehicle Replacements:		130,490	105,654	112,275	121,923	169,869
	Vans - including equipment 22-2, 23-2, 24-2, 25-2	LE	100,490	105,654	112,275	121,923	137,869
	Crossover 22-1, 26-1	LE	30,000	—	—	—	32,000
2	Capital Replacements:		20,000	22,500	19,500	10,000	9,000
	Grate Replacements in Wards	PT	—	—	—	—	—
	Replace Existing lighting to LED options	PT	10,000	10,000	—	—	—
	Desk replacements	PT	10,000	3,000	—	—	—
	Washer/Dryer/Water Heater replacement	PT	—	9,500	9,500	—	5,000
	Off Site cage replacements	PT	—	—	10,000	—	—
	Off Site cage replacements	PT	—	—	—	10,000	—
	Replace Vaccine Refrigerators (2)	PT	—	—	—	—	4,000
3	Betterments & Additions:		78,200	—	30,000	8,500	10,000
	Painting in Wards and non-public spaces	PT	24,000	—	—	—	—
	Architectural and Engineering Costs for build	PT	54,200	—	—	—	—
	Demolish upstairs closet space & create proper storage area	PT	—	—	15,000	—	—
	Replace faux paneling with drywall in 2 spaces	PT	—	—	15,000	—	—
	Repair and resurface garage flooring	PT	—	—	—	8,500	—
	Repair and resurface freezer flooring & Evidence	PT	—	—	—	—	10,000
TOTAL			228,690	128,154	151,775	140,423	188,869

**City Council
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Betterments & Additions Council Office Remodel	PT	10,000	—	—	—	—
TOTAL			10,000	—	—	—	—

**Community Development - Transportation System
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

LIT-ED - Local Income Tax Economic Development

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Front Door/Bike/Walk Fort Wayne		216,000	1,121,000	756,000	506,000	206,000
	Bike Racks/Lockers/Shed	LIT-ED	30,000	20,000	70,000	20,000	20,000
	Downtown Underpass Improvement/Lighting	LIT-ED	36,000	176,000	86,000	86,000	86,000
	Anthony Bump Out - Cody to Crescent	LIT-ED	—	250,000	—	—	—
	Fairfield Lighting Ph2	LIT-ED	150,000	—	—	—	—
	Fairfield Streetscape	LIT-ED	—	—	—	300,000	—
	Lower Huntington/Bluffton Rd Sidewalk Design	LIT-ED	—	75,000	—	—	—
	Lower Huntington Rd Construction	LIT-ED	—	200,000	300,000	—	—
	Urban Trail	LIT-ED	—	400,000	300,000	—	—
	Winchester Rd Sidewalk Construction	LIT-ED	—	—	—	100,000	100,000
2	South East Plan Implementation		1,075,000	2,225,000	975,000	200,000	—
	Anthony Traffic Flow	LIT-ED	—	—	200,000	200,000	—
	Anthony Streetscape	LIT-ED	75,000	750,000	—	—	—
	Creighton Streetscape	LIT-ED	—	400,000	325,000	—	—
	Oxford Streetscape - Hanna to Anthony	LIT-ED	—	1,000,000	—	—	—
	Oxford Streetscape - Lafayette to Hanna	LIT-ED	—	75,000	450,000	—	—
	Pontiac Street Construction	LIT-ED	1,000,000	—	—	—	—
TOTAL			1,291,000	3,346,000	1,731,000	706,000	206,000

**Community Development
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Community Development		30,000	—	27,000	—	—
	Truck - Redevelopment (replace 28522)	LE	30,000	—	—	—	—
	Car - Redevelopment (replace 10701)	LE	—	—	27,000	—	—
TOTAL			30,000	—	27,000	—	—

**Cumulative Capital Improvement
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:
CCIF - Cumulative Capital Improvement Fund

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Information Technology Purchase of Computer Equipment	CCIF	25,000	25,000	25,000	25,000	25,000
TOTAL			25,000	25,000	25,000	25,000	25,000

**Finance and Administration
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax
LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Information Technology:		325,000	175,000	80,000	180,000	80,000
	Network Upgrades	PT	100,000	50,000	—	50,000	—
	Windows 7 Replacements	PT	75,000	75,000	80,000	80,000	80,000
	Data Storage	PT	150,000	50,000	—	50,000	—
2	Property Management:		137,000	—	—	—	—
	Risk Training Room	PT	100,000	—	—	—	—
	Purchase of Vehicle	LE	37,000	—	—	—	—
TOTAL			462,000	175,000	80,000	180,000	80,000

Fire 2022-2026 Capital Improvement Program							
FUNDING SOURCE CODE: PT - Property Tax LE - Capital Lease Financing							
Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Station Betterments - 5369: Concrete Replacement St# 1, 2, 5, 13, 15 Entry/Garage Door Repairs St# 6, 8 Station Replacements Furnace/AC Repairs St# 12, 17, 19 Bathroom Repairs/Upgrades Various Stations Windows and Siding St# 12, 16, 18, 19, Shop Kitchen Hood Systems St#	PT PT PT PT PT PT PT	1,070,000 246,000 11,000 — 93,000 100,000 120,000 500,000	574,380 253,380 11,000 — 90,000 100,000 120,000 —	581,981 260,981 11,000 — 90,000 100,000 120,000 —	521,000 200,000 11,000 — 90,000 100,000 120,000 —	2,223,700 — 11,000 1,900,000 92,700 100,000 120,000 —
2	Equipment: RAE PPB Meters Scott Thermal Image Camera Compressors ST# 1, 12 Extractor Replacement	PT PT PT PT	185,000 14,000 — 145,000 26,000	26,000 — — — 26,000	26,000 — — — 26,000	26,000 — — — 26,000	26,000 — — — 26,000
3	Apparatus Equipment: 2022: (1) Combi tool (Battery Powered) 2023: (1) Combi tool (Battery Powered) 2024: (1) Full Set 2025: (1) Combi Tool (battery powered) 2026: (1) Full Set	LE LE LE LE LE	13,699 13,699 — — — —	14,110 — 14,110 — — —	26,222 — — 26,222 — —	14,969 — — — 14,969 —	27,819 — — — — 27,819
4	Fire Apparatus Replacement: 2022: (2) Engines 2023: (1) Ladder Truck 2024: (1) Engine 2025: (1) Engine 2026: (1) Engine	LE LE LE LE LE	1,154,063 1,154,063 — — — —	1,536,112 — 1,536,112 — — —	594,342 — — 594,342 — —	630,538 — — — 630,538 —	649,454 — — — — 649,454
5	Vehicle Replacement: 2022: (2) SUV, (1) Compact SUV 2023: (2) SUV, (1) Pickup, (1) Compact SUV 2024: (1) SUV, (1) Pickup, (1) Compact SUV 2025: (2) Compact SUV, (2) SUV, (1) Pickup 2026: (1) Pickup, (1) SUV, (2) Compact SUV	LE LE LE LE LE	112,445 112,445 — — — —	144,414 — 144,414 — — —	143,459 — — 143,459 — —	226,252 — — — 226,252 —	270,955 — — — — 270,955
TOTAL			2,535,207	2,295,016	1,372,004	1,418,759	3,197,928

**Fleet Management
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing
MISC - Fleet budget, which is charged back to all departments

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Fleet		78,245	70,000	60,000	60,000	60,000
	Vehicle Replacement	LE	40,000	40,000	40,000	40,000	40,000
	Shop Equipment, computer, software, Radio's	MISC	38,245	30,000	20,000	20,000	20,000
TOTAL			78,245	70,000	60,000	60,000	60,000

**Mayor
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

PT - Property Tax

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Purchase of Equipment: Replacement ID System - Human Resources	PT	8,000	—	—	—	—
TOTAL			8,000	—	—	—	—

**Parking Administration
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:
LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Vehicle Replacement: Cmax #14361 2022	LE	26,000	—	—	—	—
TOTAL			26,000	—	—	—	—

**Parks and Recreation
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

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

ITEM #	PROJECT TITLE & DESCRIPTION	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Master Lease Program - Trucks, Light Duty Vehicles & Equipment	PT	731,151	700,000	700,000	700,000	700,000
2	ADA Improvements	PT	60,000	60,000	60,000	60,000	60,000
3	Computer Equipment	PT	30,000	30,000	30,000	30,000	30,000
4	Office Equipment	PT	10,000	10,000	10,000	10,000	10,000
5	Betterments & Additions	PT	300,000	360,000	350,000	350,000	440,000
6	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PT	318,849	390,000	380,000	360,000	440,000
7	Playground Site Equipment-Variou Parks	PT	80,000	80,000	100,000	100,000	100,000
		PS	25,000	25,000	25,000	25,000	25,000
8	Landscaping Parks & Boulevards	PT	60,000	60,000	60,000	60,000	60,000
9	Variou Parks - Park Signage	PT	—	30,000	30,000	30,000	30,000
10	Street Tree (EAB - Emerald Ash Borer Treatment)	PT	30,000	30,000	30,000	30,000	30,000
11	Street Tree Planting	PT	100,000	100,000	100,000	100,000	100,000
		ST	25,000	25,000	25,000	25,000	25,000
12	Street Tree Planting (Citizen Request Match)	PT	35,000	35,000	35,000	35,000	35,000
13	Park Tree Planting (Canopy Recovery & EAB)	PT	45,000	45,000	45,000	45,000	45,000
		PS	20,000	20,000	20,000	20,000	20,000
14	Botanical Conservatory - Glass Replacement	PT	50,000	50,000	50,000	50,000	50,000
15	Variou Parks - Shelter/Pavilion Renovations	PT	120,000	40,000	40,000	60,000	60,000
16	Variou Parks - Site Furnishing Replacement	PT	30,000	30,000	30,000	30,000	30,000
17	Variou Parks - Energy Conservation	PT	50,000	50,000	50,000	50,000	50,000
18	Community Center Roof Replacement	PT	290,000	—	—	—	—
19	Kreager Park - Safety Surfacing of Taylor's Dream	PT	260,000	—	—	—	—
20	Kreager Park - Soccer Fields	PT	—	—	—	200,000	200,000
21	Land Acquisition	PT	—	250,000	250,000	—	—
22	Memorial Park - Variou Improvements	PT	50,000	—	—	—	—
23	Monument Restoration	PT	50,000	50,000	50,000	50,000	50,000
24	Neighborhood Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
25	Recreation Facilities - Improvements and Renovations	PT	50,000	50,000	50,000	50,000	50,000
26	Salomon Farm - Master Plan Implementation	PT	50,000	50,000	50,000	50,000	50,000
27	Salomon Farm - Variou Maintenance	PT	50,000	50,000	50,000	50,000	50,000
28	Foster Park Golf Course Improvements	PT	—	—	—	—	180,000
29	Swinney Park - Mechanic Street Bridge Improvements	PT	—	300,000	300,000	—	—
30	Botanical Conservatory HVAC Improvements	PT	—	—	—	350,000	—
31	Children's Zoo Improvements	PT	100,000	100,000	100,000	100,000	100,000
Subtotals							
	PT (Property Tax)		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	ST (State Source)		25,000	25,000	25,000	25,000	25,000
	PS (Private Source)		45,000	45,000	45,000	45,000	45,000
TOTAL			3,070,000	3,070,000	3,070,000	3,070,000	3,070,000

Police 2022-2026 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Purchase/Replacement of Vehicles		3,338,533	5,686,530	5,723,173	5,840,644	5,585,627
	Marked including equipment 2022(60);2023(80);2024(80);2025(80);2026(80)	LE	2,600,899	3,966,470	4,088,242	4,213,807	4,343,284
	Unmarked (full police vehicle) with lighting packages; equipment 2022(0);2023(10);2024(10);2025(10);2026(10)	LE	—	436,134	449,218	462,694	476,575
	Pick Up Truck - Crime Scene/Radio Shop 2022(1);2023(0);2024(1);2025(1);2026(1)	LE	49,549	—	52,566	54,143	55,768
	4x4 SUV Tahoe (EST) 2022(10);2023(10);2024(6);2025(0);2026(0)	LE	528,084	543,927	336,147	—	—
	Raid Van	LE	—	30,000	32,000	—	—
	ASU Tactical Vehicle	LE	—	340,000	—	—	—
	EST Tactical Oper Center TOC	LE	—	—	—	—	200,000
	Mobile Data Computers Replacements - out of warranty 2022(20);2023(20);2024(139);2025(208);2026(88)	LE	100,000	310,000	695,000	1,040,000	440,000
	V/N Unmarked - Used 2022(3);2023(3);2024(3);2025(3);2026(3)	LE	60,000	60,000	70,000	70,000	70,000
2	Other Equipment - 5444		467,037	675,200	2,946,750	259,205	604,475
	K9 replacements -2022(1);2023(2);2024(3);2025(3);2026(4)	PT	7,500	16,000	24,000	24,000	36,000
	DR X-Ray System (New) - 2022(0);2023(3);2024(2);2025(1);2026(0)	LE	—	145,200	96,800	48,400	—
	CR X-Ray System (Replacement) 2023(3)	LE	—	105,000	—	—	—
	CR X-Ray - New (NBSCAB requirement)	LE	—	45,000	—	—	—
	Bomb Suit - (EOD) replacement 2022(1);2026(1)	LE	40,000	—	—	—	44,770
	Tactical Vest (EOD) 2022(2);2026(9)	LE	12,000	—	—	—	54,000
	Fireworks/Ammunition Disposal Vessel (EOD)	LE	—	40,000	—	—	—
	JetScan iFX 135 Money Counter	LE	7,562	—	—	—	—
	SCBA (EOD) 2023(2)	LE	—	10,000	—	—	—
	PAN Disrupter (EOD) 2023(1)	LE	—	6,500	—	—	—
	WASP(Wide Area Surveillance Platform) System VN	LE	—	15,000	—	—	—
	Ultra LITE Ultra Turbo Kit (CSU)	LE	—	6,000	—	—	—
	Rugged All-Weather Drone (ASU)	LE	—	—	—	50,000	—
	Fixed Winged-VTOL(ASU)	LE	—	150,000	—	—	—
	OSCR360 (CSU) Enhance processing of scenes in and outdoors	LE	—	12,400	—	—	—
	DRACO Gas System (EST) 2023(1);2024(1)	LE	18,000	20,000	—	—	—
	Robot Replacement for Vanguard (EOD)	LE	65,000	—	—	—	—
	Replacement of SWAT body Armor(EST)	LE	—	—	—	—	292,800
	Replacement First Responder UAS Kits (ASU)	LE	70,000	—	75,000	—	80,000
	Indoor Drone-BRINC(ASU)	LE	9,000	9,100	9,200	9,300	9,400
	Drangonfish Drone (ASU)	LE	130,950	—	—	—	—
	DGI300 Level Payload Capable Drone(ASU)	LE	—	45,000	—	—	—

Police 2022-2026 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
	FLIR AN/PVS-27 MUNS Night Vision Scope (EST)	LE	14,000	—	—	—	—
	FLIR T70 Advanced Combat Thermal Sight (Short Range) (EST)	LE	15,000	—	—	—	—
	Alternate Light Source (Lab)	LE	—	20,000	—	—	—
	Throw Phone System (CRT)	LE	15,025	30,000	—	—	30,000
	Laser Shot Upgrade(Academy)	LE	28,000	—	—	—	—
	Shields (Academy) 2022(5)	LE	35,000	—	—	—	—
	Remote Fire Set (EOD)	LE	—	—	35,000	—	—
	Remote Cutting Tool (EOD)	LE	—	—	—	75,000	—
	Bomb Suit Communications System (EOD)	LE	—	—	—	—	45,000
	CyanoSafe Chamber (Lab)	LE	—	—	6,750	—	—
	Labconco Paramount Ductless Powder Hoods (Lab)	LE	—	—	—	12,505	12,505
	Counter-UAS Platform (ASU)	LE	—	—	—	40,000	—
	Replacement of Motorola hand-held radios	LE	—	—	2,700,000	—	—
3	Computer Equipment - 5445		21,453	—	18,000	—	—
	Dell Precision Workstation Real Crime Center 2022(3)	LE	21,453	—	—	—	—
	CRT Interior Vehicle Computer Replacement	LE	—	—	18,000	—	—
Radio Shop							
1	Purchase/Replacement of Vehicles		—	38,500	38,500	—	—
	Vehicle Replacement - 28358	LE	—	38,500	—	—	—
	Vehicle Replacement - 28357	LE	—	—	38,500	—	—
2	Other Equipment - 5444		115,000	—	—	—	—
	Diagonstix System Replacement	LE	115,000	—	—	—	—
3	Betterments and Additions - 5454		—	4,000,000	—	—	—
	Purchase of new Radio Shop	PT	—	4,000,000	—	—	—
TOTAL			3,942,023	10,400,230	8,726,423	6,099,849	6,190,102

**Public Works Transportation System
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

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

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Arterial Projects - Maintenance Type	MWT MVH	3,650,000	4,000,000	4,000,000	5,000,000	5,000,000
2	Arterial Projects - Other Improvements	LRS MWT MVH	4,285,000	5,000,000	6,700,000	7,000,000	8,000,000
3	Neighborhood Concrete Streets - Maintenance Type	INM MWT MVH PT LIT-ED	10,302,000	10,000,000	9,000,000	9,150,000	8,750,000
4	Miscellaneous / Neighborhood Projects	CCDF LIT-ED	1,100,000	1,300,000	1,000,000	1,000,000	1,000,000
5	Federal Matching		<u>1,091,500</u>	<u>2,500,000</u>	<u>1,750,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
	Local Matching Funds	MVH	—	500,000	350,000	1,400,000	1,300,000
	Federal Funds	FED	1,091,500	2,000,000	1,400,000	5,600,000	5,200,000
6	Other Annual Maintenance		<u>9,910,000</u>	<u>9,650,000</u>	<u>9,650,000</u>	<u>9,650,000</u>	<u>9,650,000</u>
	Asphalt Resurfacing	MWT	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
	Repl. Of Signal Detection for Milling & Resurfacing	CCDF	150,000	150,000	150,000	150,000	150,000
	Curb Ramps	LIT-ED	500,000	500,000	500,000	500,000	500,000
	Sidewalks	LIT-ED	815,000	1,000,000	1,000,000	1,000,000	1,000,000
	Trails	LIT-ED	3,400,000	3,000,000	3,000,000	1,500,000	1,500,000
	Traffic Signals	CCDF	500,000	500,000	500,000	500,000	500,000
	Street Lights	CCDF	150,000	150,000	150,000	150,000	150,000
	Traffic Signs	CCDF	100,000	100,000	100,000	100,000	100,000
	Miscellaneous Traffic Projects	CCDF	250,000	250,000	250,000	250,000	250,000
	Guardrail Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Attenuator Replacement	CCDF	75,000	75,000	75,000	75,000	75,000
	Landscaping Maintenance	CCDF	100,000	150,000	150,000	150,000	150,000
	Brick Street Reconstruction	CCDF	500,000	500,000	500,000	500,000	500,000
	Other Non-Categorized Projects	CCDF	595,000	500,000	500,000	500,000	500,000
7	Flood Control Projects	CCDF	353,000	350,000	100,000	100,000	100,000
Subtotals							
	CCDF		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
	LIT-ED		13,300,000	14,500,000	14,500,000	15,500,000	16,000,000
	MVH		4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
	FEDERAL		1,091,500	2,000,000	1,400,000	5,600,000	5,200,000
	INM		500,000	500,000	500,000	500,000	500,000
	LRS		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	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	2,000,000
TOTAL (including Federal Funds)			32,191,500	34,300,000	33,700,000	38,900,000	39,000,000
TOTAL (Local Funds)			31,100,000	32,300,000	32,300,000	33,300,000	33,800,000

**Public Works Transportation Systems
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:
LIT-EDNR - Local Income Tax Economic Development Non-Reverting

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Sidewalks	LIT-EDNR	3,500,000	2,500,000	2,500,000	1,500,000	1,500,000
2	Alleys	LIT-EDNR	2,500,000	2,500,000	2,500,000	1,500,000	1,500,000
TOTAL			6,000,000	5,000,000	5,000,000	3,000,000	3,000,000

Public Works 2022-2026 Capital Improvement Program							
FUNDING SOURCE CODE: LE - Capital Lease Financing PT - Property Tax							
Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
Transportation Administration							
1	Vehicle Replacement:		73,000	75,000	80,000	80,000	80,000
	ROW Pickup Replacement	LE	35,000	—	—	—	—
	ROW Pickup Replacement	LE	—	35,000	—	—	—
	ROW SUV Escape Replacement	LE	—	—	40,000	—	—
	ROW Pickup Replacement	LE	—	—	—	40,000	—
	ROW Pickup Replacement	LE	—	—	—	—	40,000
	TES Pickup Replacements	LE	38,000	40,000	40,000	40,000	40,000
2	Equipment:		61,000	—	—	—	—
	ROW Trailer	LE	15,000	—	—	—	—
	ROW Sidewalk Grinder/Plainer Electric	LE	14,000	—	—	—	—
	TES Landscape Equipment	PT	32,000	—	—	—	—
Flood Control							
1	Equipment:		80,000	80,000	80,000	125,000	30,000
	8" Godwin Pump	PT	—	—	—	95,000	—
	Pump Station Telemetry	PT	30,000	30,000	30,000	30,000	30,000
	SCADA System Upgrade (Early Flood Warning System)	PT	50,000	50,000	50,000	—	—
Street Lighting							
1	Vehicle Replacements:		40,000	85,000	100,000	85,000	160,000
	Pickup Replacement	LE	—	45,000	—	45,000	—
	2013 Ford F150	LE	40,000	40,000	—	—	—
	2009 Ford Escape	LE	—	—	30,000	—	—
	2000 Komatsu Fork Lift	LE	—	—	70,000	—	—
	2016 Ford F550 Bucket Truck	LE	—	—	—	—	160,000
	Utility Pole Trailer	LE	—	—	—	40,000	—
2	Equipment:		16,000	16,000	14,000	16,000	11,000
	Locator	PT	7,000	8,000	8,000	8,000	8,000
	Generator	PT	—	—	6,000	—	—
	Pole Extractor	PT	9,000	—	—	—	—
	Truck Electronics	PT	—	—	—	8,000	3,000
	Wire Trailer	PT	—	8,000	—	—	—
TOTAL			270,000	256,000	274,000	306,000	281,000

**Street Department
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Vehicle Replacements:		<u>1,930,000</u>	<u>1,925,000</u>	<u>1,925,000</u>	<u>1,925,000</u>	<u>1,925,000</u>
	Tandem Dump and snow equipment (2) replacements	LE	560,000	560,000	560,000	560,000	560,000
	Single Axle dump and snow equipment (4) replacements	LE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Crew cab dump (2) replacements	LE	290,000	285,000	285,000	285,000	285,000
	Pickups 4x4 (2) replacements	LE	80,000	80,000	80,000	80,000	80,000
2	Equipment:		<u>1,229,500</u>	<u>259,000</u>	<u>627,500</u>	<u>195,000</u>	<u>604,500</u>
	Loader (1) replacement	LE	270,500	—	27,500	—	27,500
	Zero turn mowers (2) replacements	LE	14,000	15,000	—	36,000	36,000
	Salter tandems V boxes (2)	LE	100,000	53,000	53,000	54,000	54,000
	Backhoe replacement	LE	—	95,000	—	105,000	—
	Tractor Enclosed replacement	LE	45,000	—	45,000	—	45,000
	Track skid loader replacement unit	LE	—	—	60,000	—	60,000
	Slope mower	LE	—	45,000	—	—	—
	Sweeper skid steer replacement	LE	—	—	12,000	—	12,000
	Street sweeper replacement	LE	350,000	—	350,000	—	350,000
	Asphalt Patcher trailer box	LE	80,000	—	80,000	—	—
	Brush Chipper replacement	LE	—	36,000	—	—	—
	Woods Mower (3) replacements	LE	20,000	15,000	—	—	20,000
	Etyre chip spreader	LE	350,000	—	—	—	—
TOTAL			3,159,500	2,184,000	2,552,500	2,120,000	2,529,500

**Street Project Management
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:
LE - Capital Lease Financing

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Vehicle Replacements:		—	32,000	33,000	35,000	35,000
	Pickup replacement #23852	LE	—	32,000	—	—	—
	Pickup replacement #23851	LE	—	—	33,000	—	—
	Pickup replacement #24372	LE	—	—	—	35,000	—
	Pickup replacement #24331	LE	—	—	—	—	35,000
	Pickup replacement #24332	LE	—	—	—	—	—
TOTAL			—	32,000	33,000	35,000	35,000

**Traffic Engineering
2022-2026 Capital Improvement Program**

FUNDING SOURCE CODE:

LE - Capital Lease Financing
LRS - Local Roads & Streets

Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Vehicle Replacements:		133,000	180,000	275,000	220,000	350,000
	1999 Sign Arrow Truck Ford F-250	LE	38,000	—	—	—	—
	2000 Ford Challenger Lift	LE	—	140,000	—	—	—
	2008 Ford Expedition	LE	—	—	40,000	—	—
	1998 Skid Loader	LE	—	—	85,000	—	—
	2000 Ford F250 Signal Pickup TE 30	LE	55,000	—	—	—	—
	2002 Ford F250 Crewcab Sign Pickup	LE	40,000	—	—	—	—
	2006 Ford F450 Sign Truck	LE	—	—	—	120,000	—
	1999 Ford F250 4x4 Sign Pickup	LE	—	40,000	—	—	—
	2011 F550 Bucket Truck	LE	—	—	150,000	—	—
	2010 Ford F450 Dump Truck	LE	—	—	—	100,000	—
	2004 International 4300 Line Truck	LE	—	—	—	—	350,000
2	Equipment:		48,000	23,000	31,000	29,000	18,000
	Air Compressor/Generator	LRS	40,000	—	—	—	—
	Paint Machine	LRS	—	15,000	—	—	15,000
	Loop Saw	LRS	—	—	—	10,000	—
	Locator	LRS	8,000	8,000	9,000	—	—
	Grinder	LRS	—	—	10,000	—	—
	Sign Printer	LRS	—	—	12,000	—	—
	Truck Electronics	LRS	—	—	—	7,000	3,000
	Sign Printing Software	LRS	—	—	—	12,000	—
TOTAL			181,000	203,000	306,000	249,000	368,000

Unsafe Building 2022-2026 Capital Improvement Program							
FUNDING SOURCE CODE: UNSF - Unsafe Building Funds							
Item #	Project Title & Description	Funding Source	Expenditure				
			2022	2023	2024	2025	2026
1	Equipment:		30,000	60,000	30,000	30,000	60,000
	Vehicle Purchase - NCE	UNSF	30,000	30,000	30,000	30,000	30,000
	Vehicle Purchase - NCE	UNSF	—	30,000	—	—	30,000
TOTAL			30,000	60,000	30,000	30,000	60,000

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**CIVIL CITY BUDGETED DEBT
FOR KNOWN ANTICIPATED DEBT
AS OF 08/31/2021**

OBLIGATION	Term	1/1/2022 Outstanding Principal Balance	2022 Payment Total	1/1/2023 Outstanding Principal Balance	2023 Payment Total	1/1/2024 Outstanding Principal Balance	2024 Payment Total	1/1/2025 Outstanding Principal Balance
PRIMARY GOVERNMENT								
GOVERNMENTAL ACTIVITIES								
General Obligation Bonds								
Series 2017 Park District Bonds	12yr	\$ 3,805,000	\$ 814,404	\$ 3,075,000	\$ 812,337	\$ 2,330,000	\$ 809,863	\$ 1,570,000
Total Current General Obligation Bonds		\$ 3,805,000	\$ 814,404	\$ 3,075,000	\$ 812,337	\$ 2,330,000	\$ 809,863	\$ 1,570,000
Special Obligation Bonds								
LIT Refunding Rev Bonds 2019A	25yr	\$ 8,635,000	\$ 864,309	\$ 8,080,000	\$ 863,925	\$ 7,505,000	\$ 867,722	\$ 6,905,000
LIT Refunding Rev Bonds 2019B	25yr	8,760,000	878,768	8,195,000	878,020	7,610,000	871,635	7,010,000
Total Current Special Obligation Bonds		\$ 17,395,000	\$ 1,743,077	\$ 16,275,000	\$ 1,741,945	\$ 15,115,000	\$ 1,739,357	\$ 13,915,000
First Mortgage Bonds:								
Series 2006 Amended - Public Safety Academy	17yr	\$ 1,850,000	\$ 1,942,685	\$ —	\$ —	\$ —	\$ —	\$ —
Series 2020 City Hall Project Refunding Bonds	10yr	7,410,000	566,100	6,990,000	1,075,150	6,050,000	1,076,200	5,090,000
Total Current First Mortgage Bonds		\$ 9,260,000	\$ 2,508,785	\$ 6,990,000	\$ 1,075,150	\$ 6,050,000	\$ 1,076,200	\$ 5,090,000
Other Special Obligation Bonds								
Series 2014 Infrastructure CEDIT Bond	8yr	\$ 2,340,000	\$ 2,368,431	\$ —	\$ —	\$ —	\$ —	\$ —
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	12,255,000	2,150,350	10,605,000	2,007,850	9,025,000	2,023,450	7,365,000
Series 2014 Rdv Auth Refunding Bds - Stadium	19.5yr	20,815,000	3,393,887	18,380,000	3,392,637	15,825,000	3,373,387	13,160,000
Series 2014A Rdv Auth - Downtown Dev. Pking.	20yr	14,860,000	1,436,776	13,870,000	1,506,251	12,780,000	1,552,801	11,610,000
Series 2016 Rdv Auth Skyline Residential Tower	14yr	2,890,000	379,662	2,570,000	363,112	2,260,000	317,212	1,990,000
Series 2021 Rdv Auth - Electric Works	25yr	43,165,000	1,433,800	43,165,000	1,433,800	43,165,000	1,433,800	43,165,000
Total Other Special Obligation Bonds		\$ 96,325,000	\$ 11,162,906	\$ 88,590,000	\$ 8,703,650	\$ 83,055,000	\$ 8,700,650	\$ 77,290,000
Capital Leases:								
2016 Equipment Lease	7yr	\$ 2,167,357	\$ 1,470,366	\$ 728,780	\$ 735,183	\$ —	\$ —	\$ —
2017 Equipment Lease	7yr	3,765,626	1,552,950	2,282,410	1,552,952	768,586	776,476	\$ —
2018 Equipment Lease	7yr	5,211,479	1,581,811	3,778,748	1,581,812	2,301,694	1,581,810	778,948
2019 Equipment Lease	7yr	6,774,862	1,608,343	5,338,913	1,608,344	3,864,136	1,608,344	2,349,479
2020 Equipment Lease	7yr	10,393,354	1,959,773	8,555,188	1,959,773	6,694,454	1,959,773	4,810,875
2021 Equipment Lease	7yr	11,086,133	1,786,006	9,442,125	1,786,004	7,776,180	1,786,005	6,088,004
Total Current Capital Leases		\$ 39,398,811	\$ 9,959,249	\$ 30,126,164	\$ 9,224,068	\$ 21,405,050	\$ 7,712,408	\$ 14,027,306
New Capital Leases								
2022 Equipment Lease	7yr	\$ 9,550,000	\$ 747,814	\$ 8,921,561	\$ 1,495,628	\$ 7,641,018	\$ 1,495,628	\$ 6,328,261
Total New Capital Leases		\$ 9,550,000	\$ 747,814	\$ 8,921,561	\$ 1,495,628	\$ 7,641,018	\$ 1,495,628	\$ 6,328,261
PRIMARY GOVERNMENT								
Other Loans Payable								
2008 A CERC of Indiana	20yr	\$ 2,400,000	\$ 526,360	\$ 2,000,000	\$ 503,840	\$ 1,600,000	\$ 485,080	\$ 1,200,000
2013 CERC of Indiana	20yr	1,300,000	131,958	1,210,000	129,752	1,120,000	127,233	1,030,000
Total Current Other Loans Payable		\$ 3,700,000	\$ 658,318	\$ 3,210,000	\$ 633,592	\$ 2,720,000	\$ 612,313	\$ 2,230,000
DISCRETELY PRESENTED COMPONENT UNITS								
Series 2012 Rdv Auth Refunding Bds - GW Ctr	16yr	\$ 11,430,000	\$ 2,119,000	\$ 9,815,000	\$ 2,051,500	\$ 8,195,000	\$ 2,052,000	\$ 6,510,000
Total Current Lease Rental Rev Bds		\$ 11,430,000	\$ 2,119,000	\$ 9,815,000	\$ 2,051,500	\$ 8,195,000	\$ 2,052,000	\$ 6,510,000
Series 2019A Parking Garage Revenue Bonds	30yr	\$ 7,890,000	\$ 274,219	\$ 7,860,000	\$ 273,319	\$ 7,830,000	\$ 272,419	\$ 7,800,000
Total Revenue Bonds		\$ 7,890,000	\$ 274,219	\$ 7,860,000	\$ 273,319	\$ 7,830,000	\$ 272,419	\$ 7,800,000

*For the City's legal debt limit, see the City's Annual Comprehensive Financial Report.

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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 2022**

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 2022 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	GRID CLASSIFICATION	TITLE
<u>City Clerk</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ASSISTANT DEPUTY CLERK
	PAT	ASSISTANT DEPUTY CLERK – VIOLATIONS
	LTC	ASSISTANT METER REPAIR
	PAT	DEPUTY CLERK
	LTC	METER REPAIR PERSON
	LTC	PARKING CONTROL OFFICER
	PAT	PARKING CONTROL SUPERVISOR
	COMOT	VIOLATIONS BUREAU SPECIALIST
<u>City Council</u>		
	COMOT	CITIZEN SERVICES COORDINATOR
	PAT	CITY COUNCIL ADMINISTRATOR
	UC	CITY COUNCIL ATTORNEY
<u>City Utilities</u>		
	PAT	ACCOUNTANT
	COMOT	ACCOUNTING ASSISTANT
	COMOT	ADMINISTRATIVE ASSISTANT
	PAT	ANALYTICAL CHEMIST
	EXE	ASSOCIATE CITY ATTORNEY
	PAT	ASSISTANT MANAGER OF FINANCIAL OPERATIONS
	PAT	ASSISTANT MANAGER
	PAT	ASSISTANT PROGRAM MANAGER
	LTC	ASSISTANT STOREKEEPER
	PAT	ASSISTANT SUPERINTENDENT
	LTC	BIO-SOLID EQUIPMENT OPERATOR
	PAT	BUSINESS SERVICES COORDINATOR
	LTC	CHIEF ELECTRICIAN
	LTC	CHIEF PLANT OPERATOR
	LTC	CHIEF RELIEF PLANT OPERATOR
	PAT	CMMS ADMINISTRATOR
	COMOT	CMMS INTERN
	LTC	COMBINATION REPAIRER/TRUCK DRIVER
	PAT	CONSTRUCTION CONTRACT MANAGER
	LTC	CONSTRUCTION SUPERVISOR
	LTC	CREW SUPERVISOR
	PAT	CUSTOMER SUPPORT & BILLING MANAGER
	COMOT	CUSTOMER SUPPORT INFORMATION SPECIALIST
	COMOT	CUSTOMER SUPPORT INFORMATION ANALYST
	COMOT	CUSTOMER SUPPORT REPRESENTATIVE
	PAT	CUSTOMER SUPPORT SUPERVISOR
	COMOT	CUSTOMER SUPPORT TEAM LEAD
	SO	DEPUTY DIRECTOR
	PAT	DESIGNER
	EXE	DIRECTOR OF CITY UTILITIES
	COMOT	DISPATCHER
	COMOT	DISPATCHER/BUILDING ATTENDANT
	LTC	ELECTRICIAN
	LTC	ELECTRONICS TECHNICIAN
	SO	ENGINEER
	PAT	ENGINEERING ASSOCIATE
	SO	ENGINEERING PROGRAM MANAGER
	PAT	ENGINEERING REPRESENTATIVE
	PAT	EXECUTIVE ASSISTANT

LTC	FLUSHER ASSISTANT
LTC	FLUSHER OPERATOR
PAT	GIS SPECIALIST/ANALYST
PAT	HANSEN ADMINISTRATOR
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HURSH TOWN OPERATOR
LTC	INDUSTRIAL ELECTRICAL TECHNICIAN
LTC	INDUSTRIAL PRETREAT COORDINATOR
LTC	INDUSTRIAL PRETREAT INSPECTOR
PAT	INSTRUMENTATION & CONTROLS ENGINEER
COMOT	INTERN
LTC	INTERN
COMOT	INVENTORY ASSISTANT
PAT	KEY CUSTOMER ACCOUNT MANAGER
PAT	LABORATORY TECHNICIAN
LTC	LABORER
COMOT	LEAD CUSTOMER RELATIONS REPRESENTATIVE
LTC	LEAD MECHANIC
LTC	MAINTENANCE CREW LEADER
PAT	MANAGER
PAT	MANAGER OF DATA CONTROL
SO	MANAGER OF ENGINEERING
PAT	MANAGER OF FINANCIAL OPERATIONS
LTC	MANHOLE SEALING ASSISTANT
LTC	MANHOLE SEALING OPERATOR
LTC	MASTER TECHNICIAN
LTC	MECHANIC
LTC	MECHANIC INTERN
LTC	MECHANICAL TECHNICIAN
LTC	METER READER
LTC	METER READER/TRUCK
LTC	NIGHT INVESTIGATOR
LTC	NPDES INSPECTION ASSISTANT
LTC	NPDES INSPECTION OPERATOR
COMOT	OFFICE ASSISTANT
COMOT	PERMIT SPECIALIST
COMOT	PLANT CLERK
LTC	PLANT OPERATOR
LTC	PLUMBER CREW LEADER
PAT	PRIMARY CUSTOMER ACCOUNT ADMINISTRATOR
PAT	PROCESS CONTROL TECHNICIAN
PAT	PROGRAM MANAGER
SO	PROGRAM MANAGER
PAT	PUBLIC INFORMATION OFFICER
PAT	REGULATORY COMPLIANCE COORDINATOR
LTC	RELIEF OPERATOR
PAT	SCADA MANAGER
PAT	SCADA SYSTEM ANALYST
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
PAT	SENIOR BILLING AND ACCOUNTS ANALYST
PAT	SENIOR FINANCIAL ACCOUNTANT
PAT	SENIOR FINANCIAL ANALYST
LTC	SENIOR ELECTRICAL TECHNICIAN
PAT	SENIOR GIS SPECIALIST/ANALYST
LTC	SENIOR MAINTENANCE TECHNICIAN

LTC	SENIOR OPERATOR
LTC	SERVICE TECHNICIAN
PAT	SEWER & STORMWATER PROGRAM MANAGER
LTC	SEWER PROJECT MANAGER
LTC	SEWER SYSTEM INSPECTOR
LTC	SPECIAL INVESTIGATOR
LTC	STOREKEEPER
EXE	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
COMOT	SYSTEM PROCESS SPECIALIST
PAT	TEAM LEADER
LTC	TANDEM DRIVER
LTC	TV/VACUUM ASSISTANT
LTC	TV/VACUUM OPERATOR
PAT	UTILITY ENGINEERING ASSOCIATE TECHNICIAN
PAT	UTILITY ENGINEERING TECHNICIAN
LTC	UTILITY MAINTENANCE WORKER
PAT	UTILITY SERVICES MANAGER
PAT	WEEKEND ANALYTICAL CHEMIST
LTC	WORKING FOREMAN
LTC	WORKING LEADER

Community Development

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

Finance and Administration

PAT	ACCOUNTANT
COMOT	ADMINISTRATIVE ASSISTANT
PAT	ASSISTANT DIRECTOR
PAT	ASSISTANT PROPERTY MANAGER
PAT	BENEFITS & WELLNESS COORDINATOR
COMOT	BUYER
EXE	CHIEF INFORMATION OFFICER
EXE	CITY CONTROLLER

PAT	COMPLIANCE OFFICER
EXE	DEPUTY CONTROLLER
PAT	DEPUTY DIRECTOR
PAT	DIRECTOR
PAT	DIRECTOR OF PURCHASING SERVICES
PAT	HR & BENEFITS MANAGER
COMOT	INTERN
LTC	MAINTENANCE TECHNICIAN
PAT	MANAGER
PAT	PAYROLL COORDINATOR
PAT	PAYROLL MANAGER
PAT	PROPERTY MANAGER
PAT	PURCHASING SUPERVISOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR ACCOUNTANT/ANALYST
COMOT	SENIOR BUYER
PAT	SENIOR PAYROLL COORDINATOR
PAT	SUPERVISOR
PAT	SYSTEMS DIRECTOR

Mayor's Office

PAT	311 MANAGER
PAT	311 SPECIALIST
COMOT	ADMINISTRATIVE ASSISTANT
EXE	ASSOCIATE CITY ATTORNEY
EXE	CITY ATTORNEY
PAT	COMMUNITY LIAISON
EXE	DEPUTY MAYOR
EXE	DIRECTOR OF HUMAN RESOURCES
EXE	DIRECTOR INTERGOVERNMENTAL AFFAIRS
EXE	DIRECTOR OF INTERNAL AUDIT
PAT	DIRECTOR OF PUBLIC INFORMATION
PAT	DIRECTOR OF RISK MANAGEMENT
COMOT	EXECUTIVE ASSISTANT
PAT	HR COORDINATOR
PAT	HR GENERALIST
COMOT	HR SPECIALIST
COMOT	INTERN
PAT	INTERNAL AUDITOR
PAT	LABOR & EMPLOYEE RELATIONS MANAGER
PAT	LEGISLATIVE & BUSINESS LIAISON
PAT	MANAGER
PAT	PUBLIC INFORMATION OFFICER
COMOT	RECORDS MANAGEMENT ASSISTANT
PAT	RISK MANAGEMENT SPECIALIST
PAT	SAFETY CLAIMS/INVESTIGATOR
PAT	SAFETY CLAIMS/INVESTIGATOR SUPERVISOR
COMOT	SEASONAL/TEMPORARY
PAT	SENIOR HR COORDINATOR

**Metro Human Relation
Commission**

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

Parks and Recreation

COMOT	ADMINISTRATIVE ASSISTANT
LTC	ASSISTANT GOLF SUPERINTENDENT
COMOT	ASSISTANT SUPERVISOR
PAT	ASSISTANT SUPERVISOR
COMOT	CLERICAL
COMOT	COURIER/STOREROOM HELPER
EXE	DEPUTY DIRECTOR
EXE	DIRECTOR OF PARKS & RECREATION
LTC	FLEET MECHANIC
LTC	GARDEN HELPER
LTC	GARDENER
PAT	GOLF COURSE PRO/MANAGER
PAT	GOLF GREEN SUPERINTENDENT
LTC	GREENHOUSE GARDENER
LTC	GREENHOUSE HELPER
LTC	GROUNDS EQUIPMENT OPERATOR
LTC	GROUNDS MAINTENANCE A
LTC	HEAVY EQUIPMENT OPERATOR
LTC	HIGH RANGER OPERATOR
PAT	LANDSCAPE ARCHITECT
LTC	LANDSCAPE GARDENER
LTC	MAINTENANCE TECHNICIAN
COMOT	MAINTRAC COORDINATOR
PAT	MANAGER
PAT	OUTDOOR RECREATION COORDINATOR
LTC	PARK PERSON C
PAT	PROGRAM FACILITY COORDINATOR
PAT	PROJECT MANAGEMENT TECHNICIAN
PAT	PUBLIC INFORMATION OFFICER
LTC	RELIEF PERSON
LTC	SMALL MOTOR MECHANIC
LTC	SECURITY PERSON
PAT	SENIOR PROGRAM FACILITY COORDINATOR
LTC	STOREKEEPER
PAT	SUPERINTENDENT
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	WORKING LEADER
COMOT	AQUATIC CENTER MANAGER
COMOT	AQUATIC SUPERVISOR
COMOT	ASSISTANT GOLF PRO MANAGER
COMOT	ASSISTANT SUPERVISOR
PAT	ASSISTANT SUPERVISOR
LTC	ASSISTANT SUPERVISOR
COMOT	BASKETBALL PROGRAM COORDINATOR
COMOT	BASKETBALL SITE SUPERVISOR
COMOT	BASKETBALL STAFF
PAT	CAMP ASSISTANT SUPERVISOR
LTC	CAMP COUNSELOR
PAT	CAMP SUPERVISOR
LTC	CAPTAIN
LTC	DECK HAND
LTC	DOCENT
LTC	FIRST MATE
COMOT	FOOD SERVICE ASSISTANT

LTC	GOLF ASSISTANT GREEN SUPERINTENDENT
COMOT	GOLF CASHIER/STARTER
LTC	GOLF COURSE MAINTENANCE
LTC	HEAD LIFEGUARD
COMOT	HURSH TOWN ATTENDANT
COMOT	HURSH TOWN ASSISTANT SUPERVISOR
PAT	HURSH TOWN SUPERVISOR
COMOT	INTERN
LTC	LIFEGUARD
COMOT	LIFETIME SPORTS ACADEMY COORDINATOR
COMOT	LIFETIME SPORTS ACADEMY SUPERVISOR
LTC	MAINTENANCE-SEASONAL
LTC	NATURALIST
COMOT	PLAYGROUND COORDINATOR
COMOT	PLAYGROUND LEADER
COMOT	PLAYGROUND STAFF
PAT	PLAYGROUND SUPERVISOR
COMOT	POOL STAFF (NON-CERTIFIED)
COMOT	PRESCHOOL/YOUTH SPORTS COORDINATOR
COMOT	PRESCHOOL/YOUTH SPORTS INSTRUCTOR
COMOT	PRESCHOOL/YOUTH SITE SUPERVISOR
PAT	PROGRAM COORDINATOR
PAT	PROJECT MANAGEMENT TECHNICIAN
COMOT	RECREATION CENTER COORDINATOR
PAT	RECREATION CENTER LEADER SUPERVISOR
PAT	RECREATION CENTER LEADER
COMOT	RECREATION COORDINATOR
COMOT	RECREATION LEADER
COMOT	RECREATION SPECIALIST
COMOT	RENTAL COORDINATOR
PAT	RENTAL COORDINATOR
LTC	SEASONAL GARDENER
COMOT	SEASONAL/TEMPORARY
LTC	SEASONAL/TEMPORARY
COMOT	SEASONAL RIVERFRONT
LTC	SEASONAL RIVERFRONT
COMOT	SPECIAL EVENTS COORDINATOR
COMOT	SUPERVISOR
PAT	SUPERVISOR
LTC	SUPERVISOR
LTC	TENNIS INSTRUCTOR
LTC	TENNIS PROGRAM COORDINATOR
PAT	THEATRE BOX OFFICE LEAD
PAT	THEATRE BOX OFFICE STAFF
PAT	THEATRE CUSTOMER SERVICE ASSISTANT MANAGER
PAT	THEATRE HOUSE LEAD
LTC	THEATRE MAINTENANCE LEAD
PAT	THEATRE MANAGER
PAT	THEATRE OPERATIONS ASSISTANT MANAGER
PAT	THEATRE PARKING LOT LEAD
LTC	THEATRE PARKING LOT ATTENDANT
LTC	THEATRE PRODUCTION LEAD
LTC	THEATRE TECHNICIAN
PAT	THEATRE UTILITY LEAD
LTC	THEATRE UTILITY WORKER

Public Works

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

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

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

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

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

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

SECTION 7. From and after the first day of January, 2022 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 2021 salary ordinances, have expired.

Commencing January 1, 2022, 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

Carol Helton, 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 2022.**

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 2022 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	GRID CLASSIFICATION	TITLE
<u>Fire Department</u>		
<u>Fire Command</u>		
	PAT	ASSISTANT CHIEF
	EXE	DEPUTY CHIEF
	EXE	FIRE CHIEF
<u>Fire Civilians</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	LTC	BUILDING MAINTENANCE ASSISTANT
	PAT	BUILDING MAINTENANCE MANAGER
	LTC	BUILDING SYSTEMS MANAGER
	PAT	DIRECTOR OF FINANCE
	COMOT	INTERN
	PAT	EMS COORDINATOR
	EXE	DIRECTOR OF EMS OPERATIONS
	POLE	RECRUIT FIREFIGHTER
	COMOT	SEASONAL/TEMPORARY
	COMOT	SUPPLY OFFICER
	COMOT	SURVIVE ALIVE TEACHING ASSISTANT
<u>Police Department</u>		
<u>Police Command</u>		
	EXE	ASSISTANT CHIEF OF POLICE
	POLE	CAPTAIN
	EXE	CHIEF OF POLICE
	POLE	DEPUTY CHIEF
<u>Police Civilians</u>		
	COMOT	ADMINISTRATIVE ASSISTANT
	POLE	ADMINISTRATIVE VICTIM ADVOCATE
	POLE	ADULT GUARD
	COMOT	CIVILIAN PROPERTY MANAGER
	COMOT	CONFIDENTIAL STENO TYPIST
	POLE	COORDINATOR OF CRIME STOPPERS

POLE	CRIME ANALYST
PAT	CRIME LAB MANAGER
COMOT	DETECTIVE BUREAU DESK PERSON
COMOT	DIGITAL EVIDENCE SPECIALIST
PAT	DIRECTOR OF FINANCE
POLE	DIRECTOR OF VICTIM ASSISTANCE
POLE	FIREARMS EVIDENCE TECHNICIAN
PAT	FORENSIC SCIENTIST
COMOT	INTERN
COMOT	INVESTIGATIVE DIVISION GENERAL ASSISTANT
PAT	LEAD SOCIAL WORKER
POLE	MANAGER OF PROPERTY ROOM
POLE	PAL COORDINATOR
PAT	PROGRAM MANAGER
POLE	PROPERTY/EVIDENCE SPECIALIST
PAT	RESEARCH & GRANTS MANAGER
POLE	RECRUIT PATROL OFFICER
COMOT	SEASONAL/TEMPORARY
POLE	SENIOR CRIME ANALYST
POLE	SENIOR VICTIM ADVOCATE
PAT	SOCIAL WORKER
COMOT	TAXI CAB PERMIT COORDINATOR
POLE	VICTIM ADVOCATE

Radio Shop

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

Police Records

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

Animal Care and Control

COMOT	ADMINISTRATIVE CLERK
COMOT	ADOPTION ASSISTANT
COMOT	ANIMAL CARE COORDINATOR
POLE	ANIMAL CARE SPECIALIST
POLE	ANIMAL CONTROL OFFICER
POLE	ANIMAL CONTROL OFFICER – FIELD COORDINATOR
PAT	ANIMAL PROGRAMS SUPERVISOR
LTC	BUILDING MAINTENANCE
PAT	COMMUNITY RELATIONS & EDUCATION SPECIALIST
POLE	DEPUTY DIRECTOR
EXE	DIRECTOR OF ANIMAL CARE & CONTROL
COMOT	DISPATCHER
PAT	FOSTER COORDINATOR
COMOT	FOSTER – TRANSPORT ASSISTANT
COMOT	HUMANE EDUCATION ASSISTANT
COMOT	KENNEL ATTENDANT
PAT	MANAGER
PAT	MARKETING AND SOCIAL MEDIA MANAGER
PAT	OFFICE SUPERVISOR
PAT	OPERATIONS MANAGER
PAT	SHELTER VET

PAT	SUPERVISOR
COMOT	TRANSFER PROGRAM COORDINATOR
COMOT	VET ASSISTANT
PAT	VOLUNTEER COORDINATOR
<u>Consolidated Communications Partnership</u>	
COMOT	ADMINISTRATIVE ASSISTANT
POLE	DEPUTY DIRECTOR
POLE	DISPATCHER
POLE	ENTRY LEVEL DISPATCHER
EXE	EXECUTIVE DIRECTOR
POLE	SHIFT SUPERVISOR
POLE	TRAINING/IDACS/SPILLMAN COORDINATOR

SECTION 4. 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, 2022, 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 2021 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 2022, 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

Carol Helton, City Attorney

2022 SALARY GRID**EXHIBIT "A"**

JOB CLASSIFICATION	MIN	MAX
COMOT (Hourly)	\$ 7.25/hr	\$ 32.6227/hr
COMOT (Annually)	\$ 15,080.00	\$ 67,855.24
POLE (Hourly)	\$ 7.25/hr	\$ 53.0335/hr
POLE (Annually)	\$ 15,080.00	\$ 110,309.74
LTC (Hourly)	\$ 7.25/hr	\$36.9335/hr
LTC (Annually)	\$ 15,080.00	\$ 76,821.61
PAT (Hourly)	\$ 7.25/hr	\$ 48.2146/hr
PAT (Annually)	\$ 15,080.00	\$ 100,286.30
EXE	\$ 89,088.40	\$ 165,807.23
SO	\$ 66,009.74	\$ 113,291.44

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 2022**

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 2022 with respect to the City's elected Officials.

THE MAYOR	\$	141,881.00
COMMON COUNCIL MEMBERS	\$	24,581.00
CITY CLERK	\$	90,352.00

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

Council Member

APPROVED AS TO FORM AND LEGALITY

Carol Helton, City Attorney

**CITY OF FORT WAYNE
APPROVED STAFFING LEVELS**

DEPARTMENTS	2015	2016	2017	2018	2019	2020	2021	2022
Office of the Mayor:								
Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Law	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Human Resources	8.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00
Mayor	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
311 Call Center	11.00	12.00	12.00	10.00	10.00	9.00	9.00	9.00
Total	36.00	36.00	36.00	34.00	34.00	34.00	34.00	34.00
Finance and Administration:								
Controller	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00
Payroll	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Property Manager	3.00	3.00	3.00	4.00	4.00	4.00	3.00	4.00
Purchasing	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00
Information Systems	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Citizens Square	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Benefits	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Risk Management	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Total	33.00	33.00	33.00	34.00	34.00	34.00	33.00	34.00
Community & Economic Development:								
Community Development	20.00	20.00	20.00	23.00	23.00	23.00	23.00	23.00
Neighborhood Code Enforcement	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Redevelopment	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Total	51.00	51.00	51.00	54.00	54.00	54.00	54.00	54.00
City Clerk/Council:								
City Clerk	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Parking Administration	8.00	7.00	6.00	7.00	7.00	7.00	7.00	7.00
City Council	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00
Total	26.00	25.00	25.00	26.00	26.00	26.00	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	2.00	2.00	2.00
Street Light Operations	8.00	10.00	10.00	16.00	16.00	16.00	16.00	16.00
Transportation Administration Support	27.50	27.50	27.50	30.00	30.00	30.00	31.00	31.00
Street Department	102.50	100.50	99.50	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
Fleet Management/Garage	3.00	3.00	3.00	3.00	29.00	29.00	29.00	29.00
Total	192.00	192.00	191.00	200.00	226.00	226.00	227.00	227.00
Parks & Recreation	117.00	118.00	123.00	123.00	124.80	126.00	126.00	126.00
Metro Human Relations	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
SUB-TOTAL NON-PUBLIC SAFETY:	467.00	467.00	471.00	483.00	510.80	512.00	513.00	514.00
Public Safety:								
Police	494.50	494.50	498.50	499.50	508.50	515.00	516.00	517.00
Records	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Radio	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Fire	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00
Animal Control	35.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00
Weights & Measures	2.00	2.00	2.00	2.00	2.00	2.00	2.00	—
SUB-TOTAL PUBLIC SAFETY:	953.50	953.50	958.50	959.50	968.50	975.00	976.00	975.00
TOTAL CIVIL CITY:	1,420.50	1,420.50	1,429.50	1,442.50	1,479.30	1,487.00	1,489.00	1,489.00

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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. 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 intends to create 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; services to disproportionately impacted communities; premium pay; water, sewer, and broadband infrastructure; revenue replacement; and, administrative. Key outcome goals will be delineated after more extensive public input. Noteworthy challenges primarily center around evolving information related to Treasury regulations and requirements. Noteworthy opportunities include early positive intentions across the community for a high degree of collaboration.

Uses of Funds

In order to support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, the City intends to strategically address needs across all expenditure areas as defined by Treasury. Furthermore, the Fort Wayne Common Council has outlined the following allocation percentages for each of the four eligible uses for Recovery Funds:

- a. No less than 5% of each allocation of the Recovery Funds shall be spent on premium pay to eligible workers/employees of the City of Fort Wayne who performed or who are performing essential work during the pandemic; and
- b. No less than 20% of each allocation of the Recovery Funds shall be spent on necessary investments in water, sewer, or broadband infrastructure; and
- c. No less than 20% of each allocation of Recovery Funds shall be spent to respond to negative economic impacts by providing assistance to households, small businesses, and non-profits, or as aid to impacted industries such as tourism, travel, and hospitality; and
- d. No less than 20% of each allocation of the Recovery Funds shall be spent to replace reduction in revenue due to the pandemic for government services, relative to revenues collected in the most recent full fiscal year prior to the emergency.

Efforts will be made to support various communities, populations, and individuals in their recovery as well as leverage Recovery Funds to maximize programmatic support and to explore other avenues of federal recovery funds for which the City may be eligible.

AMERICAN RESCUE PLAN ACT (ARPA)
 Dept # 0002
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	—		—	2,540,766	2,540,766	
Total 5100	\$ —	\$ —	\$ —	\$ 2,540,766	\$ 2,540,766	0.00%
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	
5314 CONSULTANT SERVICES	—		—	200,000	200,000	
5395 GRANTS SUBSIDIES & LOANS	—		—	10,163,065	10,163,065	
5399 OTHER SERVICES AND CHARGES	—		—	10,163,065	10,163,065	
Total 5300	\$ —	\$ —	\$ —	\$ 20,526,130	\$ 20,526,130	0.00%
5431 CONSTRUCTION FEES - GROUND & S	—		—	10,163,065	10,163,065	
Total 5400	\$ —	\$ —	\$ —	\$ 10,163,065	\$ 10,163,065	0.00%
Total	\$ —	\$ —	\$ —	\$ 33,229,961	\$ 33,229,961	0.00%

DEPARTMENT OF ANIMAL CARE & CONTROL

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

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

Programming and Initiatives

As the area's only open admission animal shelter we have an obligation to take in every animal brought to our doors. We care for over 8,000 of our community's animals annually, for many we are their last option. In an effort to manage expenses and increase our lifesaving capabilities in accordance with the wishes of our citizens, we are working to manage the population in our care by providing alternatives to intake where possible.

We are working to provide more resources than ever before to help keep animals in the homes where they're already loved and to ensure we're doing everything we can to promote humane pet ownership. In 2020 we had 1,006 appointments for surrender and were able to provide resources and never take in 26% of those animals.

Through marketing initiatives as well as low cost microchipping and id tags we have been able to achieve one of the highest return to home rates for lost animals in the country. Our officers have continued to increase efforts to return animals in the field without ever having to bring the animal into the shelter.

Our behavior certificate program works to provide struggling owners with resources to seek out a certified dog trainer who can assist with behavior modification or management techniques to increase safety in the home while improving the human/ animal bond. We continue to expand our humane education program and hosted 6 summer camps in 2021 as well as fall break camps. These offer a unique opportunity for children to learn about humane care for animals.

We have continued to expand our efforts to reduce pet overpopulation in our community by growing our medical program with 2020 seeing a 28% increase in surgeries over the prior year. We are on track to exceed those numbers in 2021. We have held two no cost Rabies vaccination clinics in the communities from which we most commonly see lost pet and have seized the opportunity to develop a positive relationship with owners who may be struggling.

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 to reduce the number of unwanted domestic animals in Fort Wayne, subsequently reducing the number of related safety issues and the number of animals currently being euthanized.
3. Increase the volume of spayed and neutered animals, thus reducing animal related problems at the neighborhood level, indiscriminate breeding of animals in the city, and euthanasia.

4. Increase education levels of both children and adults relative to safety, humane care and treatment of animals, responsible pet ownership and the plight of unwanted animals.
5. Promote all local available opportunities for families unable to afford spay / neuter surgery for pets.
6. Increase contacts with owners regarding proper identification and registration of their pets for safe return and to increase the volume of pets returned directly to their homes in the field.

Services Provided

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

ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS

2020

Animals Handled (total all species)	10,308
Dogs handled	3,285
Cats handled	4,743
County Animals Handled (known)	1,315
New Haven Animals Handled (known)	371
Out of County (known)	984
Animals Rehomed	4,727
Animals Returned to Owner	1,766
Dogs Euthanized Non-Owner Requested	493
Cats Euthanized Non-Owner Requested	731
Field Service Activities (runs by officers)	17,714
Bite Cases	1,233
Registrations Sold	9,066
Citations Issued	2,106
Court Cases Filed	1,001
Volunteers (active at year end)	308
<u>Outreach and Education</u>	
Media Contacts/Interviews	49
Website & Facebook Reach	4,609,162
Videos Produced for City TV	23
Youth & Adult Program Participants	953
Fund Raisers for the Department	3

ANIMAL CONTROL
 Dept # 0017
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	1,799,865		1,940,940	2,044,734	103,794	
5125 OVERTIME PREMIUM	27,663		20,020	20,020	—	
5131 PERF - EMPLOYERS SHARE	194,731		205,265	215,484	10,219	
5132 FICA	135,026		149,446	157,632	8,186	
5134 LIFE MEDICAL & HEALTH INSURAN	510,000		525,000	490,000	(35,000)	
5135 EMPLOYEE MEDICAL EXPENSES	6,689		3,927	4,349	422	
5136 UNEMPLOYMENT COMPENSATION	1,878		1,954	2,058	104	
5137 WORKERS COMP INSURANCE	8,426		8,426	9,560	1,134	
5138 CLOTHING ALLOWANCE	12,504		15,875	15,875	—	
513A PERF - EMPLOYEES/PD BY CITY	52,160		54,982	57,629	2,647	
513R RETIREES HEALTH INSURANCE	15,000		15,000	14,000	(1,000)	
5162 ACCRUED WAGES ADJ	20,757		—	—	—	
Total 5100	\$ 2,784,699	\$ 1,482,375	\$ 2,940,835	\$ 3,031,341	\$ 90,506	3.08%
5213 COMPUTER SUPPLIES	218		600	600	—	
5219 OTHER OFFICE SUPPLIES	4,574		5,200	5,200	—	
5231 GASOLINE	34,442		40,423	40,423	—	
5241 MEDICAL & SURGICAL SUPPLIES	18,406		15,458	15,458	—	
5242 ANIMAL SUPPLIES	10,023		4,069	4,069	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	12,186		11,000	11,000	—	
524M MICROCHIPS	18,586		19,400	19,400	—	
5299 OTHER MATERIALS & SUPPLIES	9,551		5,500	5,500	—	
Total 5200	\$ 107,986	\$ 61,511	\$ 101,650	\$ 101,650	\$ —	0.00%
5312 MEDICAL SERVICES	42,223		24,520	24,520	—	
5319 VETERINARY SERVICES	6,078		14,250	14,250	—	
531H BANK SERVICE CHARGES	14,398		10,000	10,000	—	
531N PUBLIC EDUCATION SERVICES	3,502		3,500	3,500	—	
5321 FREIGHT EXPRESS & DRAYAGE	11,920		10,055	10,055	—	
5322 POSTAGE	7,812		7,500	7,500	—	
532C CELL PHONE	1,170		—	—	—	
532V VERIZON AIR CARDS	7,727		7,200	11,313	4,113	
5331 PRINTING OTHER THAN OFFC SUPPL	1,488		2,500	2,500	—	
5342 LIABILITY INSURANCE	21,325		21,325	20,519	(806)	
5351 ELECTRICITY	46,552		42,500	42,500	—	
5352 NATURAL GAS	8,687		11,500	10,200	(1,300)	
5353 WATER	12,231		12,000	12,000	—	
5356 SOLID WASTE DISPOSAL	18,552		20,207	20,207	—	
5361 CONTRACTED BLDG & STRUCT REPAI	12,667		9,124	9,124	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	5,303		2,700	4,800	2,100	
5369 CONTRACTED SERVICE	11,866		8,000	8,000	—	
536A MAINT. AGREEMENT - HARDWARE	1,208		—	2,254	2,254	
536T FLEET SERVICES	35,438		56,760	60,677	3,917	
5377 CC BUILDING PARKING	6		25	25	—	
5390 PERMIT REMBURSEMENT	6,613		6,500	6,500	—	
5391 SUBSCRIPTIONS AND DUES	1,669		1,475	1,500	25	
5399 OTHER SERVICES AND CHARGES	1,558		330	330	—	
539B MASTER LEASE	73,828		91,948	112,089	20,141	
Total 5300	\$ 353,821	\$ 192,042	\$ 363,919	\$ 394,363	\$ 30,444	8.37%
5454 BETTERMENTS & ADDITIONS	32,313		40,025	98,200	58,175	
Total 5400	\$ 32,313	\$ 3,105	\$ 40,025	\$ 98,200	\$ 58,175	145.35%
Total	\$ 3,278,818	\$ 1,739,033	\$ 3,446,429	\$ 3,625,554	\$ 179,125	5.20%

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BENEFITS ADMINISTRATION DEPARTMENT

Mission Statement

The mission of Benefits Administration is to promote the health and well-being of City employees, retirees, and their families, by providing excellent customer service through the administration of City benefits programs.

Benefits Administration is part of the Human Resources Department. This allows Benefits Administration to partner with the Human Resources staff to promote a positive working environment and improve communications to all City employees and departments. Benefits Administration continues to work closely with the Controller's Office and the Payroll Department in many aspects that are necessary to administer City benefits programs.

Goals and Objectives

The goals for Benefits Administration are:

- Provide excellent customer service to employees, retirees and their dependents.
- Act as a liaison between providers, and employees and retirees, to resolve benefits issues.
- Review benefit programs and make recommendations for change and/or improvement.
- Maintain accurate records of employees and retirees relating to: health insurance, COBRA administration, life insurance, long-term disability, short-term disability, flexible spending accounts, and FMLA.
- Monitor provider billings to detect errors and contain costs.
- Continue to maintain and develop the Flexible Spending Account program in order to save employees and the City of Fort Wayne on taxable income. Flexible Spending Accounts are tax-favored accounts that allow employees to set aside money pretax for eligible Medical and Dependent Care costs. Claims are processed through the Benefits office and reimbursed on employee payroll checks bi-weekly. As an employer, the City of Fort Wayne saves on every dollar that passes through the Flex program by reducing its FICA liability.
- Develop and implement wellness programs for employees, retirees and their families, to improve the quality of life of these individuals and mitigate benefit costs, including but not limited to annual Health Fairs, monthly wellness seminars and a Smoking Cessation Program.
- Develop, maintain and comply with a benefits administration procedure manual.
- Develop and maintain good working relationships with benefit providers, HR Department, Payroll Department, Controller's Office and departmental payroll clerks in order to foster cooperation and provide good customer service to employees, retirees and family members.

BENEFITS
 Dept # 0002 - BENF
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	126,957		130,766	135,997	5,231	
5131 PERF - EMPLOYERS SHARE	14,219		14,653	15,237	584	
5132 FICA	9,024		10,012	10,404	392	
5134 LIFE MEDICAL & HEALTH INSURAN	30,000		30,000	28,000	(2,000)	
5136 UNEMPLOYMENT COMPENSATION	127		131	136	5	
5137 WORKERS COMP INSURANCE	129		129	134	5	
513A PERF - EMPLOYEES/PD BY CITY	3,809		3,928	4,084	156	
5143 EMPLOYEE ASSISTANCE PROGRAM	43,594		45,000	45,000	—	
5162 ACCRUED WAGES ADJ	997		—	—	—	
Total 5100	\$ 228,856	\$ 112,877	\$ 234,619	\$ 238,992	\$ 4,373	1.86%
5219 OTHER OFFICE SUPPLIES	183		—	—	—	
Total 5200	\$ 183	\$ 99	\$ —	\$ —	\$ —	0.00%
5322 POSTAGE	1,302		1,500	1,500	—	
5342 LIABILITY INSURANCE	933		929	847	(82)	
5369 CONTRACTED SERVICE	46,147		50,000	50,000	—	
5374 OTHER EQUIPMENT RENTAL	910		1,020	1,020	—	
539A OPERATING TRANSFER OUT	130,000		—	—	—	
5399 OTHER SERVICES AND CHARGES	(67,644)		—	—	—	
Total 5300	\$ 111,647	\$ 60,360	\$ 53,449	\$ 53,367	\$ (82)	-0.15%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 340,686	\$ 173,336	\$ 288,068	\$ 292,359	\$ 4,291	1.49%

CABLE FUND

Mission Statement

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

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

General Information

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

In the previous four quarters ending June 30, 2021, \$1,298,403.28 was disbursed to the General Fund and \$865,602.15 was disbursed to the Cable Fund.

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

The Cable Fund supports these programs:

Access originator grants: General ordinance G-27-95 stipulates that 80% of the cable franchise fees received to the Cable Fund be disbursed, as recommended by the Cable Fund Access Board, to the four access channel originators in our community. Those originators are college access television, operated by Indiana University/Purdue University; public access, operated by the Allen County Public Library; government access, managed by the City of Fort Wayne with daily operations subcontracted to the Allen County Public Library; and educational access, operated by Fort Wayne Community Schools.

Access Originator Grants are disbursed quarterly. In the four quarters ending June 30 2021, each access originator received \$173,120.43, for a total of \$692,481.73. The 2022 program (166ACTR) budget is \$681,700.

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

Non-access originator grants: G-27-95 specifies that 10% of franchise fees received to the Cable Fund be available as grants to not-for-profit and educational organizations located within Fort Wayne that do not originate an access station, for the purpose of enhancing local access. These grants are used to improve local access television and enhance public access. Per ordinance, these grants can be used to reimburse personnel expenses, overhead costs, production costs, operation expenses, and equipment expenses. For 2022, \$100,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 10% of franchise fees received to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2022, \$16,000 has been budgeted for closed captioning and \$30,000 related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$34,200 has been budgeted to reimburse the General Fund salary expenses associated with the Cable Franchise and Cable Board, the processing the purchase orders relating to grant awards, and general accounting functions related to the Cable Fund

CABLE TELEVISION
 Dept # 0006
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5219 OTHER OFFICE SUPPLIES	15,179		20,000	15,000	(5,000)	
Total 5200	\$ 15,179	\$ —	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
5369 CONTRACTED SERVICE	11,730		16,000	16,000	—	
5395 GRANTS SUBSIDIES & LOANS	711,274		785,000	781,700	(3,300)	
5399 OTHER SERVICES AND CHARGES	25,796		20,000	15,000	(5,000)	
539A OPERATING TRANSFER OUT	—		24,000	34,200	10,200	
Total 5300	\$ 748,799	\$ 213,907	\$ 845,000	\$ 846,900	\$ 1,900	0.22%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	
Total	\$ 763,978	\$ 213,907	\$ 865,000	\$ 861,900	\$ (3,100)	-0.36%

CITY CLERK

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

Mission Statement

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

Services Provided

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

CITY CLERK
 Dept # 0004
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	440,189		459,860	478,254	18,394	
5131 PERF - EMPLOYERS SHARE	49,301		51,504	53,564	2,060	
5132 FICA	31,794		35,179	36,586	1,407	
5134 LIFE MEDICAL & HEALTH INSURAN	120,000		120,000	112,000	(8,000)	
5136 UNEMPLOYMENT COMPENSATION	446		460	478	18	
5137 WORKERS COMP INSURANCE	452		452	428	(24)	
513A PERF - EMPLOYEES/PD BY CITY	13,205		13,796	14,348	552	
513R RETIREES HEALTH INSURANCE	45,000		45,000	42,000	(3,000)	
5162 ACCRUED WAGES ADJ	4,597		—	—	—	
Total 5100	\$ 704,984	\$ 345,720	\$ 726,251	\$ 737,658	\$ 11,407	1.57%
5211 OFFICIAL RECORDS	—		4,500	4,500	—	
5212 STATIONERY & PRINTED FORMS	181		—	—	—	
5213 COMPUTER SUPPLIES	97		—	—	—	
5219 OTHER OFFICE SUPPLIES	3,886		4,000	4,000	—	
5299 OTHER MATERIALS & SUPPLIES	664		—	—	—	
Total 5200	\$ 4,828	\$ 1,428	\$ 8,500	\$ 8,500	\$ —	0.00%
5311 LEGAL SERVICES	—		15,000	15,000	—	
531H BANK SERVICE CHARGES	6,964		6,000	6,000	—	
531K SEMINAR FEES	324		800	800	—	
5322 POSTAGE	11,465		15,000	15,000	—	
5324 TRAVEL EXPENSES	—		2,000	2,000	—	
5326 MILEAGE	—		600	600	—	
532C CELL PHONE	585		1,080	1,080	—	
5331 PRINTING OTHER THAN OFFC SUPPL	623		6,000	6,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	4,909		4,000	4,000	—	
5342 LIABILITY INSURANCE	3,251		3,251	3,384	133	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,006		1,000	1,000	—	
5374 OTHER EQUIPMENT RENTAL	1,587		1,850	1,850	—	
5391 SUBSCRIPTIONS AND DUES	961		1,000	1,000	—	
5399 OTHER SERVICES AND CHARGES	—		1,500	1,500	—	
Total 5300	\$ 31,674	\$ 16,422	\$ 59,081	\$ 59,214	\$ 133	0.23%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	
Total	\$ 741,487	\$ 363,570	\$ 793,832	\$ 805,372	\$ 11,540	1.45%

FORT WAYNE CITY COUNCIL

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

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

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

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

Services Provided

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

Council Members

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

CITY COUNCIL
 Dept # CNCL
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	304,107		384,318	399,691	15,373	
5131 PERF - EMPLOYERS SHARE	34,060		43,044	44,766	1,722	
5132 FICA	21,318		29,400	30,576	1,176	
5134 LIFE MEDICAL & HEALTH INSURAN	165,000		180,000	168,000	(12,000)	
5136 UNEMPLOYMENT COMPENSATION	304		384	400	16	
5137 WORKERS COMP INSURANCE	308		308	388	80	
513A PERF - EMPLOYEES/PD BY CITY	9,124		11,529	11,990	461	
5162 ACCRUED WAGES ADJ	4,202		—	—	—	
Total 5100	\$ 538,422	\$ 297,272	\$ 648,983	\$ 655,811	\$ 6,828	1.05%
5212 STATIONERY & PRINTED FORMS	283		300	3,500	3,200	
5219 OTHER OFFICE SUPPLIES	379		400	500	100	
Total 5200	\$ 661	\$ 26	\$ 700	\$ 4,000	\$ 3,300	471.43%
5322 POSTAGE	22		250	250	—	
5324 TRAVEL EXPENSES	580		4,000	7,000	3,000	
5326 MILEAGE	—		—	500	500	
532C CELL PHONE	450		1,940	1,940	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	232		250	250	—	
5342 LIABILITY INSURANCE	5,107		5,107	5,077	(30)	
5363 CONTRACTED OTHER EQUIPMT REPAI	333		—	—	—	
5369 CONTRACTED SERVICE	24,952		60,000	60,000	—	
5374 OTHER EQUIPMENT RENTAL	—		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	—		—	500	500	
5395 GRANTS SUBSIDIES & LOANS	2,400		—	—	—	
5399 OTHER SERVICES AND CHARGES	—		—	—	—	
Total 5300	\$ 34,077	\$ 10,840	\$ 73,047	\$ 77,017	\$ 3,970	5.43%
5454 BETTERMENTS & ADDITIONS	—		—	10,000	10,000	
Total 5400	\$ —	\$ —	\$ —	\$ 10,000	\$ 10,000	0.00%
Total	\$ 573,161	\$ 308,138	\$ 722,730	\$ 746,828	\$ 24,098	3.33%

COMMUNICATIONS
 Dept # 0018
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
Total 5100	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	—
539A OPERATING TRANSFER OUT	3,680,729		3,173,716	3,173,716	—	
Total 5300	\$ 3,680,729	\$ 793,429	\$ 3,173,716	\$ 3,173,716	\$ —	0.00%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 3,680,729	\$ 793,429	\$ 3,173,716	\$ 3,173,716	\$ —	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 Enforcement.

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

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

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

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

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

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

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

Deputy Director of Planning & Policy

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

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

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

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

Deputy Director of Housing and Neighborhood Services

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

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

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

Grants Administration administers the City's Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs from the federal department of Housing and Urban Development (HUD). Also administers the City's lead grant programs from the federal department of Housing and Urban Development Office of Lead Hazard and Control and Health Homes and the state lead grant program from the state department of Indiana Housing and Community Development Authority.

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

Director of Neighborhood Code Enforcement

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

Executive Director of Redevelopment

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

CD Economic Development Manager

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

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

Greater Fort Wayne, Inc. – Liaison/Support

Foreign Trade Zone – Support to the FWAC Airport Authority

Tax Abatement and Economic Development Bonds Issuance for private business

Fort Wayne Urban Enterprise Area

COMMUNITY DEVELOPMENT
 Dept # 0008
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	2,755,274		2,938,746	2,985,331	46,585	
5131 PERF - EMPLOYERS SHARE	291,915		315,851	331,726	15,875	
5132 FICA	199,297		224,205	227,770	3,565	
5134 LIFE MEDICAL & HEALTH INSURAN	705,000		705,000	657,996	(47,004)	
5136 UNEMPLOYMENT COMPENSATION	2,844		2,930	2,983	53	
5137 WORKERS COMP INSURANCE	10,231		10,231	10,015	(216)	
513A PERF - EMPLOYEES/PD BY CITY	79,879		84,599	88,851	4,252	
513R RETIREES HEALTH INSURANCE	105,000		105,000	56,000	(49,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	386		—	—	—	
5162 ACCRUED WAGES ADJ	26,537		—	—	—	
Total 5100	\$ 4,176,362	\$ 2,110,034	\$ 4,386,562	\$ 4,360,672	\$ (25,890)	-0.59%
5214 SAFETY ITEMS/SUPPLIES	35		100	100	—	
5219 OTHER OFFICE SUPPLIES	6,693		16,100	16,100	—	
521C COMPUTERS & SOFTWARE <\$4999	3,143		—	—	—	
5231 GASOLINE	15,861		21,154	840	(20,314)	
5299 OTHER MATERIALS & SUPPLIES	7,115		8,500	8,500	—	
529C BUNKER GEAR/UNIFORMS	7,818		9,750	9,750	—	
Total 5200	\$ 40,664	\$ 17,709	\$ 55,604	\$ 35,290	\$ (20,314)	-36.53%
5311 LEGAL SERVICES	21,262		—	—	—	
5314 CONSULTANT SERVICES	156,415		190,690	176,000	(14,690)	
531K SEMINAR FEES	450		7,500	7,500	—	
531S SOFTWARE TRAINING	—		1,500	1,500	—	
531Z DOCUMENT RECORDING FEES	411		—	—	—	
5322 POSTAGE	32,626		42,000	42,000	—	
5324 TRAVEL EXPENSES	441		6,500	6,500	—	
5326 MILEAGE	68		1,050	1,050	—	
532C CELL PHONE	654		2,120	2,120	—	
532V VERIZON AIR CARDS	5,448		7,000	7,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	1,564		10,200	10,200	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	34		200	200	—	
5342 LIABILITY INSURANCE	84,580		84,580	84,549	(31)	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,023		12,500	12,500	—	
5369 CONTRACTED SERVICE	583,840		480,000	480,000	—	
536T FLEET SERVICES	33,589		37,986	4,420	(33,566)	
5374 OTHER EQUIPMENT RENTAL	11,865		12,100	12,100	—	
5391 SUBSCRIPTIONS AND DUES	11,336		12,800	12,800	—	
5392 LICENSES	1,660		1,000	1,000	—	
5399 OTHER SERVICES AND CHARGES	1,269		1,120	1,120	—	
539A OPERATING TRANSFER OUT	15,000		15,000	15,000	—	
539B MASTER LEASE	27,236		36,685	2,353	(34,332)	
Total 5300	\$ 997,771	\$ 355,835	\$ 962,531	\$ 879,912	\$ (82,619)	-8.58%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 5,214,798	\$ 2,483,578	\$ 5,404,697	\$ 5,275,874	\$ (128,823)	-2.38%

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CUMULATIVE CAPITAL FUNDS

CUMULATIVE CAPITAL IMPROVEMENT FUND

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

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

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

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

CUMULATIVE CAPITAL DEVELOPMENT FUND

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

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

The maximum property tax rate that may be imposed:

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

In 2022, the City of Fort Wayne is using the majority of the revenue generated for this fund for Public Works infrastructure. There is also \$1,500,000 for rebuilding an existing fire station in a new location.

CUMULATIVE CAPITAL DEVELOPMENT
2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
521C COMPUTERS & SOFTWARE <\$4999	206		—	—	—	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	21,249		50,000	50,000	—	
5264 SIGN DIVISION/MATERIAL	89,707		100,000	100,000	—	
5265 SIGNAL DIVISION/MATERIAL	27,573		150,000	150,000	—	
526L STREET LIGHT MATERIALS	73,561		25,000	25,000	—	
5277 CEMENT CONCRETE	56,455		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	6,459		—	—	—	
52AA IN HOUS STOCK	2,076		—	—	—	
Total 5200	\$ 277,287	\$ 106,155	\$ 325,000	\$ 325,000	\$ —	0.00%
5311 LEGAL SERVICES	2,940		—	—	—	
5314 CONSULTANT SERVICES	829,515		—	—	—	
5315 APPRAISALS SERVICES	8,890		—	—	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,053		—	—	—	
5369 CONTRACTED SERVICE	190,992		725,000	725,000	—	
5374 OTHER EQUIPMENT RENTAL	400		—	—	—	
5393 TAXES	1,185		—	—	—	
5399 OTHER SERVICES AND CHARGES	200		—	—	—	
Total 5300	\$ 1,037,175	\$ 421,121	\$ 725,000	\$ 725,000	\$ —	0.00%
5411 PURCHASE OF LAND	—		—	—	—	
5412 LAND ACQUISITION - PERM ROW	4,344		—	—	—	
5431 CONSTRUCTION FEES - GROUND & S	2,089,461		2,250,000	3,750,000	1,500,000	
Total 5400	\$ 2,093,806	\$ 1,310,982	\$ 2,250,000	\$ 3,750,000	\$ 1,500,000	66.67%
Total	\$ 3,408,268	\$ 1,838,258	\$ 3,300,000	\$ 4,800,000	\$ 1,500,000	45.45%

CUMULATIVE CAPITAL IMPROVEMENT
2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5213 COMPUTER SUPPLIES	49,221		75,000	35,000	(40,000)	
5219 OTHER OFFICE SUPPLIES	2,259		—	—	—	
521C COMPUTERS & SOFTWARE <\$4999	157,475		480,000	475,000	(5,000)	
Total 5200	\$ 208,954	\$ 55,025	\$ 555,000	\$ 510,000	\$ (45,000)	-8.11%
5314 CONSULTANT SERVICES	—		4,450	—	(4,450)	
5367 MAINT. AGREEMENT - SOFTWARE	—		—	—	—	
5399 OTHER SERVICES AND CHARGES	—		—	—	—	
Total 5300	\$ —	\$ (1,159)	\$ 4,450	\$ —	\$ (4,450)	-100.00%
5444 PURCHASE OF OTHER EQUIPMENT	85,613		—	—	—	
5445 PURCHASE OF COMPUTER EQUIP	—		125,000	25,000	(100,000)	
Total 5400	\$ 85,613	\$ —	\$ 125,000	\$ 25,000	\$ (100,000)	-80.00%
Total	\$ 294,567	\$ 53,867	\$ 684,450	\$ 535,000	\$ (149,450)	-21.84%

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DOMESTIC VIOLENCE
 Dept # 0014
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
Total 5100	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	—
531N PUBLIC EDUCATION SERVICES	—	—	6,500	6,500	—	—
5322 POSTAGE	—	—	150	150	—	—
5331 PRINTING OTHER THAN OFFC SUPPL	516	—	500	500	—	—
5399 OTHER SERVICES AND CHARGES	6,784	—	—	—	—	—
Total 5300	\$ 7,300	\$ —	\$ 7,150	\$ 7,150	\$ —	0.00%
Total	\$ 7,300	\$ —	\$ 7,150	\$ 7,150	\$ —	0.00%

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FINANCE & ADMINISTRATION DIVISION

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

Mission Statement

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

Goals and Objectives

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

FINANCE ADMIN
 Dept # 0002
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	1,786,041		1,814,164	2,029,252	215,088	
5125 OVERTIME PREMIUM	1,658		1,000	1,000	—	
5130 PARENTAL LEAVE	—		5,000	5,000	—	
5131 PERF - EMPLOYERS SHARE	198,580		201,747	225,440	23,693	
5132 FICA	132,050		138,794	155,245	16,451	
5134 LIFE MEDICAL & HEALTH INSURAN	405,000		390,000	378,000	(12,000)	
5136 UNEMPLOYMENT COMPENSATION	1,778		1,819	2,030	211	
5137 WORKERS COMP INSURANCE	2,594		2,594	1,847	(747)	
513A PERF - EMPLOYEES/PD BY CITY	53,192		54,043	60,381	6,338	
513R RETIREES HEALTH INSURANCE	45,000		15,000	—	(15,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	3,616		33,000	33,000	—	
5162 ACCRUED WAGES ADJ	3,789		—	—	—	
Total 5100	\$ 2,633,297	\$ 1,305,640	\$ 2,657,161	\$ 2,891,195	\$ 234,034	9.49%
5212 STATIONERY & PRINTED FORMS	3,462		26,180	24,680	(1,500)	
5213 COMPUTER SUPPLIES	3,448		2,500	2,000	(500)	
5219 OTHER OFFICE SUPPLIES	10,831		23,034	22,034	(1,000)	
521C COMPUTERS & SOFTWARE <\$4999	—		2,500	3,000	500	
5231 GASOLINE	941		1,405	1,540	135	
5263 OTHER EQUIPMENT REPAIR PARTS	200		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	114,316		149,260	174,260	25,000	
Total 5200	\$ 133,198	\$ 66,864	\$ 205,179	\$ 227,814	\$ 22,635	11.03%
5310 JOINT TASK FORCE	59,540		138,000	138,000	—	
5314 CONSULTANT SERVICES	2,351,308		2,614,000	2,904,000	290,000	
5315 APPRAISALS SERVICES	2,500		8,000	8,000	—	
531C AUDIT FEES	62,923		75,000	75,000	—	
531H BANK SERVICE CHARGES	11,760		30,000	30,000	—	
531K SEMINAR FEES	698		15,608	15,608	—	
531M SECURITY SERVICES	136,938		210,238	200,000	(10,238)	
5322 POSTAGE	12,558		14,410	14,410	—	
5323 TELEPHONE & INTERNET	339,739		502,000	502,000	—	
5324 TRAVEL EXPENSES	903		9,550	9,550	—	
5326 MILEAGE	—		2,050	2,050	—	
532C CELL PHONE	12,689		10,640	10,640	—	
532L LONG DISTANCE CHARGES	1,671		1,000	1,000	—	
5331 PRINTING OTHER THAN OFFC SUPPL	1,314		3,500	3,500	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	1,471		3,400	3,400	—	
5342 LIABILITY INSURANCE	230,515		38,874	41,589	2,715	
5351 ELECTRICITY	278,897		240,800	502,515	261,715	
5352 NATURAL GAS	39,810		46,263	84,583	38,320	
5353 WATER	31,938		32,700	53,796	21,096	
5354 SEWAGE	2,704		3,480	3,480	—	
535N STORAGE COSTS	—		500	500	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	29,901		15,500	15,500	—	
5364 CONTRACTED GROUND & SURFC RPR	18,124		42,867	38,763	(4,104)	
5365 JANITORIAL & LAUNDRY SERVICE	186,464		270,661	355,000	84,339	
5367 MAINT. AGREEMENT - SOFTWARE	1,379,272		2,321,974	2,208,644	(113,330)	
5369 CONTRACTED SERVICE	907,471		1,887,815	2,088,820	201,005	
536A MAINT. AGREEMENT - HARDWARE	27,504		92,500	90,000	(2,500)	
536P HVAC SERVICES	132,700		220,909	206,815	(14,094)	
536T FLEET SERVICES	4,462		2,223	5,966	3,743	
5373 COMPUTER EQUIPMENT RENTAL	59,994		212,000	93,000	(119,000)	
5374 OTHER EQUIPMENT RENTAL	3,923		10,360	10,360	—	
5375 OTHER RENT	20,944		125	125	—	
5391 SUBSCRIPTIONS AND DUES	29,699		79,050	79,050	—	
5393 TAXES	394		1,000	1,000	—	
5395 GRANTS SUBSIDIES & LOANS	78,445		44,000	—	(44,000)	

FINANCE ADMIN
 Dept # 0002
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5399 OTHER SERVICES AND CHARGES	979,300		30,500	40,500	10,000	
539A OPERATING TRANSFER OUT	2,070,985		56,288	159,250	102,962	
539B MASTER LEASE	5,259		11,216	13,420	2,204	
539D DRAINAGE ASSESSMENTS	2,117		1,440	1,440	—	
Total 5300	\$ 9,516,835	\$ 3,340,012	\$ 9,300,441	\$ 10,011,274	\$ 710,833	7.64%
5444 PURCHASE OF OTHER EQUIPMENT	—		259,000	325,000	66,000	
5454 BETTERMENTS & ADDITIONS	—		—	100,000	100,000	
Total 5400	\$ —	\$ 144,000	\$ 259,000	\$ 425,000	\$ 166,000	64.09%
Total	\$12,283,329	\$ 4,856,516	\$ 12,421,781	\$ 13,555,283	\$ 1,133,502	9.13%

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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 Prevention, Public Safety Education, Investigations and Training.

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

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

Fire Department – Operations Division

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

Goals and Objectives

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

Fire Department – Fire Prevention Division

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

Goals and Objectives

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

Fire Department – Investigations Division

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

Goals and Objectives

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

Fire Department – Training and Development Division

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

Goals and Objectives – Fire Division

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

Goals and Objectives – EMS Division

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

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

Fire Statistics

	2012	2013	2014	2015	2016	2017	2018	2019	2020
EMS Runs	7,025	6,751	7,277	8,021	8,875	9,673	9,948	10,684	10,594
Fire Rescue Runs	13,285	10,930	11,833	11,906	12,232	13,305	13,879	14,710	14,669
Total	20,310	20,310	17,681	19,110	19,927	21,107	22,978	23,827	25,394

FIRE
 Dept # 0015
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	23,695,840		27,150,788	28,844,211	1,693,423	
5125 OVERTIME PREMIUM	2,974,358		2,257,660	2,485,747	228,087	
5131 PERF - EMPLOYERS SHARE	56,597		62,409	64,906	2,497	
5132 FICA	393,903		446,956	475,249	28,293	
5133 SAFETY OFFICERS PENSION	4,976,300		4,451,672	4,617,035	165,363	
5134 LIFE MEDICAL & HEALTH INSURAN	5,678,519		5,775,000	5,390,000	(385,000)	
5135 EMPLOYEE MEDICAL EXPENSES	151,395		311,013	309,713	(1,300)	
5136 UNEMPLOYMENT COMPENSATION	22,639		24,859	26,428	1,569	
5137 WORKERS COMP INSURANCE	198		198	1,185	987	
5138 CLOTHING ALLOWANCE	109,550		93,750	93,750	—	
513A PERF - EMPLOYEES/PD BY CITY	15,160		16,717	17,385	668	
513H HURT ON DUTY	605,057		375,000	375,000	—	
513R RETIREES HEALTH INSURANCE	1,395,000		1,470,000	1,512,000	42,000	
5142 HSA DEPOSITS	(176)		—	—	—	
5162 ACCRUED WAGES ADJ	277,490		—	—	—	
Total 5100	\$40,351,829	\$ 20,459,987	\$ 42,436,022	\$ 44,212,609	\$ 1,776,587	4.19%
5212 STATIONERY & PRINTED FORMS	3,773		1,150	1,150	—	
5213 COMPUTER SUPPLIES	3,090		5,900	5,950	50	
5219 OTHER OFFICE SUPPLIES	11,168		9,275	9,275	—	
521C COMPUTERS & SOFTWARE <\$4999	10,938		83,114	84,519	1,405	
5231 GASOLINE	63,105		80,000	80,000	—	
5232 DIESEL FUEL / FUEL OIL	107,431		143,974	143,974	—	
5239 OTHER GARAGE & MOTOR SUPPLIES	7,867		9,395	9,395	—	
5241 MEDICAL & SURGICAL SUPPLIES	20,709		40,000	40,000	—	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	27,916		3,000	3,000	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	70,187		85,540	59,700	(25,840)	
5247 INSTRUCTIONAL SUPPLIES	17,140		25,015	32,372	7,357	
5261 BLDG REPAIR & MAINT MATERIALS	37,907		48,702	48,700	(2)	
5263 OTHER EQUIPMENT REPAIR PARTS	47,220		47,677	42,500	(5,177)	
5299 OTHER MATERIALS & SUPPLIES	373,579		635,712	581,085	(54,627)	
529C BUNKER GEAR/UNIFORMS	181,555		1,409,113	421,467	(987,646)	
52MB SUPPLIES/MERIT BOARD	—		250	250	—	
Total 5200	\$ 983,582	\$ 1,393,938	\$ 2,627,816	\$ 1,563,337	\$ (1,064,479)	-40.51%
5314 CONSULTANT SERVICES	1,050		—	—	—	
5315 APPRAISALS SERVICES	18,340		42,109	37,450	(4,659)	
5317 INSTRUCTIONAL SERVICES	5,877		51,843	73,061	21,218	
531K SEMINAR FEES	7,612		33,975	67,937	33,962	
5322 POSTAGE	1,341		1,800	1,800	—	
5324 TRAVEL EXPENSES	1,979		17,722	22,826	5,104	
5326 MILEAGE	—		1,000	1,000	—	
532C CELL PHONE	11,359		13,000	13,000	—	
532V VERIZON AIR CARDS	36,042		35,038	33,319	(1,719)	
5331 PRINTING OTHER THAN OFFC SUPPL	37		2,506	2,506	—	
5342 LIABILITY INSURANCE	272,537		272,537	324,976	52,439	
5351 ELECTRICITY	231,757		225,000	225,000	—	
5352 NATURAL GAS	61,069		84,000	84,000	—	
5353 WATER	103,769		95,000	95,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	24,267		133,970	165,900	31,930	
5363 CONTRACTED OTHER EQUIPMT REPAI	13,493		23,060	23,060	—	
5365 JANITORIAL & LAUNDRY SERVICE	7,835		50,679	44,964	(5,715)	
5367 MAINT. AGREEMENT - SOFTWARE	66,395		69,513	77,066	7,553	
5369 CONTRACTED SERVICE	337,419		839,640	1,324,940	485,300	
536T FLEET SERVICES	841,230		992,205	1,023,880	31,675	
5371 BUILDING RENTAL	144,963		144,963	—	(144,963)	
5375 OTHER RENT	443		2,896	2,896	—	

FIRE
 Dept # 0015
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5377 CC BUILDING PARKING	19,754		23,000	23,000	—	
5391 SUBSCRIPTIONS AND DUES	4,081		7,765	9,807	2,042	
5399 OTHER SERVICES AND CHARGES	87,951		11,450	7,850	(3,600)	
539B MASTER LEASE	1,469,620		1,691,542	1,866,083	174,541	
53MB SERVICES/MERIT BOARD	2,699		—	—	—	
Total 5300	\$ 3,772,919	\$ 2,247,154	\$ 4,866,214	\$ 5,551,321	\$ 685,107	14.08%
5444 PURCHASE OF OTHER EQUIPMENT	46,414		119,230	185,000	65,770	
Total 5400	\$ 46,414	\$ —	\$ 119,230	\$ 185,000	\$ 65,770	55.16%
Total	\$45,154,744	\$ 24,101,080	\$ 50,049,282	\$ 51,512,267	\$ 1,462,985	2.92%

FLEET MANAGEMENT

The Fleet Management Operations Division

The City of Fort Wayne's Fleet Management Operations Division is committed to providing service for all City departments. The Fleet Department maintains responsibility for exercising a non-biased bid process and implementing cost saving for purchases large and small.

Additionally, we are tasked with ensuring that we not only maintain compliance with environmental regulations, but also proactively address how we can make a difference environmentally in our City as well as set as example for others to follow.

Purpose

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

Mission Statement

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

Values

Our Commitments:

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

Goals and Objectives

1. Maintain facilities according to OSHA and environmental standards
2. Create specifications for new equipment & trucks as well as participate in bid processes to ensure best price
3. To evaluate the cost of products and obtain quotes
4. Implement preventative maintenance programs for vehicles and equipment
5. Maintain information on FASTER program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
6. Establish a concrete plan for equipment and maintenance facilities
7. Educate and train our staff to stay current on today's ever changing technology. Provide training for all team members in technical, safety and environmental practices.

Previous year Stats (2020) reporting for 2022

- Fleet size 2,152
- On road equipment 1,223

- Total fleet miles 9,463,846
- Average usage 8,160 miles
- Gallons of gas used 741,589
- Gallons of diesel fuel 322,402
- Total work orders 7,028 (work orders opened in 2020)
- VE count 9,032

Fleet Awards

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

FLEET MANAGEMENT
 Dept # 0803
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	1,423,641		1,532,372	1,807,853	275,481	
5125 OVERTIME PREMIUM	45,671		62,424	62,424	—	
5131 PERF - EMPLOYERS SHARE	166,602		178,617	206,462	27,845	
5132 FICA	110,232		122,002	141,021	19,019	
5134 LIFE MEDICAL & HEALTH INSURAN	435,000		435,000	406,000	(29,000)	
5136 UNEMPLOYMENT COMPENSATION	1,551		1,595	1,843	248	
5137 WORKERS COMP INSURANCE	14,671		14,671	14,072	(599)	
513A PERF - EMPLOYEES/PD BY CITY	44,626		47,844	55,302	7,458	
5140 MERIT INCENTIVE POOL	12,100		—	—	—	
5162 ACCRUED WAGES ADJ	11,008		—	—	—	
5180 TOOL ALLOWANCE	18,000		28,500	27,000	(1,500)	
Total 5100	\$ 2,283,102	\$ 1,189,618	\$ 2,423,025	\$ 2,721,977	\$ 298,952	12.34%
5213 COMPUTER SUPPLIES	2,513		5,870	2,000	(3,870)	
5214 SAFETY ITEMS/SUPPLIES	5,155		8,000	6,000	(2,000)	
5219 OTHER OFFICE SUPPLIES	5,565		5,000	3,000	(2,000)	
521C COMPUTERS & SOFTWARE <\$4999	—		—	5,500	5,500	
5231 GASOLINE	1,501,961		1,478,544	1,423,100	(55,444)	
5232 DIESEL FUEL / FUEL OIL	743,575		816,284	891,200	74,916	
5236 DEF FLUID	4,152		10,000	10,000	—	
5239 OTHER GARAGE & MOTOR SUPPLIES	43,152		45,000	45,000	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,040		4,000	3,000	(1,000)	
5262 VEHICLE REPAIR PARTS	1,114,797		1,114,526	1,214,526	100,000	
5291 SMALL TOOLS	24,803		14,449	10,000	(4,449)	
5299 OTHER MATERIALS & SUPPLIES	3,059		5,000	3,500	(1,500)	
Total 5200	\$ 3,449,771	\$ 1,684,575	\$ 3,506,673	\$ 3,616,826	\$ 110,153	3.14%
5314 CONSULTANT SERVICES	5,431		65,000	15,000	(50,000)	
5317 INSTRUCTIONAL SERVICES	3,398		6,000	6,000	—	
531K SEMINAR FEES	—		5,000	5,000	—	
5322 POSTAGE	216		400	400	—	
5324 TRAVEL EXPENSES	3,451		6,000	6,000	—	
532C CELL PHONE	741		1,080	1,080	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		150	150	—	
5342 LIABILITY INSURANCE	11,949		13,205	15,498	2,293	
5351 ELECTRICITY	10,725		17,719	17,719	—	
5352 NATURAL GAS	9,341		13,354	13,354	—	
5353 WATER	6,002		5,000	5,000	—	
5358 HAZARDOUS WASTE DISPOSAL	4,692		4,500	4,500	—	
5359 STORM WATER SEWER	—		1,000	1,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	16,381		12,995	10,000	(2,995)	
5362 CONTRACTED VEHICLE REPAIR	516,635		775,680	775,680	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	11,260		15,000	10,000	(5,000)	
5365 JANITORIAL & LAUNDRY SERVICE	19,525		16,000	23,000	7,000	
5367 MAINT. AGREEMENT - SOFTWARE	8,474		12,250	12,250	—	
536T FLEET SERVICES	33,059		41,036	37,294	(3,742)	
536U TOWING SERVICES	18,965		24,000	21,000	(3,000)	
5374 OTHER EQUIPMENT RENTAL	2,777		3,000	3,000	—	
5391 SUBSCRIPTIONS AND DUES	14,522		13,000	13,000	—	
5392 LICENSES	2,534		4,000	4,000	—	
5399 OTHER SERVICES AND CHARGES	7,710		4,500	4,800	300	
539B MASTER LEASE	11,987		25,759	38,447	12,688	
Total 5300	\$ 719,776	\$ 526,615	\$ 1,085,628	\$ 1,043,172	\$ (42,456)	-3.91%
5444 PURCHASE OF OTHER EQUIPMENT	—		90,000	30,000	(60,000)	
5446 PURCHASE OF SOFTWARE	—		—	8,245	8,245	
Total 5400	\$ —	\$ (12,245)	\$ 90,000	\$ 38,245	\$ (51,755)	-57.51%
Total	\$ 6,452,649	\$ 3,388,563	\$ 7,105,326	\$ 7,420,220	\$ 314,894	4.43%

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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:

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

Services provided to the Utilities are quantified and reimbursed to the City to offset a portion of our budget, which has averaged 39% of the budget for the past three years. We estimate the 2022 recovery will be approximately 40% based on the anticipated audit coverage established in the long-term audit plan. This estimate represents \$145,087 of the budget presented.

Goals and Objectives

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

INTERNAL AUDIT
 Dept # 0012
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	157,646		236,590	245,576	8,986	
5131 PERF - EMPLOYERS SHARE	17,656		26,498	27,505	1,007	
5132 FICA	11,537		18,099	18,787	688	
5134 LIFE MEDICAL & HEALTH INSURAN	45,000		45,000	42,000	(3,000)	
5136 UNEMPLOYMENT COMPENSATION	230		237	246	9	
5137 WORKERS COMP INSURANCE	233		233	170	(63)	
513A PERF - EMPLOYEES/PD BY CITY	4,729		7,098	7,367	269	
5162 ACCRUED WAGES ADJ	1,273		—	—	—	
Total 5100	\$ 238,304	\$ 123,651	\$ 333,755	\$ 341,651	\$ 7,896	2.37%
5219 OTHER OFFICE SUPPLIES	149		450	450	—	
Total 5200	\$ 149	\$ —	\$ 450	\$ 450	\$ —	0.00%
5314 CONSULTANT SERVICES	34,000		5,120	5,120	—	
531K SEMINAR FEES	1,230		12,205	3,300	(8,905)	
5324 TRAVEL EXPENSES	825		2,700	2,700	—	
5326 MILEAGE	—		500	500	—	
5342 LIABILITY INSURANCE	1,393		1,393	1,270	(123)	
5374 OTHER EQUIPMENT RENTAL	1,170		2,000	2,000	—	
5391 SUBSCRIPTIONS AND DUES	997		1,300	1,300	—	
Total 5300	\$ 39,615	\$ 3,866	\$ 25,218	\$ 16,190	\$ (9,028)	-35.80%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 278,067	\$ 127,518	\$ 359,423	\$ 358,291	\$ (1,132)	-0.31%

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
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	448,104		450,260	468,270	18,010	
5131 PERF - EMPLOYERS SHARE	44,404		50,429	52,446	2,017	
5132 FICA	32,753		34,445	35,823	1,378	
5134 LIFE MEDICAL & HEALTH INSURAN	75,000		75,000	70,000	(5,000)	
5136 UNEMPLOYMENT COMPENSATION	429		450	468	18	
5137 WORKERS COMP INSURANCE	336		357	350	(7)	
513A PERF - EMPLOYEES/PD BY CITY	13,443		13,508	14,048	540	
5162 ACCRUED WAGES ADJ	12,676		—	—	—	
Total 5100	\$ 627,145	\$ 337,692	\$ 624,449	\$ 641,405	\$ 16,956	2.72%
5212 STATIONERY & PRINTED FORMS	—		250	250	—	
5213 COMPUTER SUPPLIES	—		150	150	—	
5219 OTHER OFFICE SUPPLIES	651		850	850	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		300	300	—	
5299 OTHER MATERIALS & SUPPLIES	—		200	200	—	
Total 5200	\$ 651	\$ 321	\$ 1,750	\$ 1,750	\$ —	0.00%
5311 LEGAL SERVICES	44,000		42,000	48,000	6,000	
531K SEMINAR FEES	1,853		1,800	1,800	—	
5322 POSTAGE	822		2,250	2,250	—	
5324 TRAVEL EXPENSES	2,384		1,800	1,800	—	
5326 MILEAGE	140		750	750	—	
532C CELL PHONE	1,510		—	—	—	
5342 LIABILITY INSURANCE	2,250		2,250	2,117	(133)	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		100	100	—	
5369 CONTRACTED SERVICE	—		1,400	1,400	—	
5374 OTHER EQUIPMENT RENTAL	2,469		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	9,699		7,600	7,600	—	
5399 OTHER SERVICES AND CHARGES	—		100	100	—	
Total 5300	\$ 65,128	\$ 35,008	\$ 61,550	\$ 67,417	\$ 5,867	9.53%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	
Total	\$ 692,924	\$ 373,021	\$ 687,749	\$ 710,572	\$ 22,823	3.32%

City of Fort Wayne, Indiana
2022 Local Income Tax - Economic Development Allocation Plan

			2022	2023	2024	2025	2026
			Budget	Budget	Budget	Budget	Budget
Cash Balance at January 1			\$ 14,126,421	\$ 12,225,676	\$ 12,888,820	\$ 14,619,802	\$ 15,796,581
Receipts							
	Tax Revenue		30,868,965	31,177,655	31,489,431	31,804,326	32,122,369
	Land Sales		500,000	—	—	—	—
	Estimated Interest		72,000	72,000	72,000	72,000	72,000
	Total Receipts		31,440,965	31,249,655	31,561,431	31,876,326	32,194,369
	TOTAL AVAILABLE CASH		45,567,386	43,475,331	44,450,251	46,496,128	47,990,950
Debt Service and Appropriations							
Debt Service/Commitments	Maturity Date	Original Debt					
	2020 CSQ Refunding Bond	2029 8,660,000	572,000	1,081,000	1,082,000	1,077,000	1,083,000
	2014 CEDIT Bond	2022 30,000,000	2,372,000	—	—	—	—
	2017 Park Bond	2026 5,150,000	814,404	812,337	809,863	807,096	808,922
	2019 CEDIT Refunding Bond	2034 20,715,000	1,743,077	1,741,945	1,739,357	1,740,222	1,744,449
	Debt Service Total		5,501,481	3,635,282	3,631,220	3,624,318	3,636,371
	Harrison Square	20,000,000	1,495,229	1,497,229	1,495,229	1,496,229	1,497,229
	Provenance Hotel	2024 750,000	125,000	125,000	125,000	—	—
	Science Central	2026 3,000,000	600,000	600,000	600,000	600,000	600,000
	Riverfront at Promenade Park		1,000,000	—	—	—	—
	Lofts at Headwaters Park Streetscapes		—	750,000	—	—	—
	Public Safety Academy – Southtown	6,500,000	1,100,000	—	—	—	—
	Project Commitments Total		4,320,229	2,972,229	2,220,229	2,096,229	2,097,229
Economic Development							
	Incentive Fund		1,490,000	1,290,000	1,290,000	1,290,000	1,290,000
	Infrastructure Fund		800,000	800,000	800,000	800,000	800,000
	Marketing Fund		762,000	762,000	762,000	762,000	762,000
	Strategic Objective Fund		977,000	977,000	977,000	977,000	977,000
	Economic Development Total		4,029,000	3,829,000	3,829,000	3,829,000	3,829,000
Transportation							
	Streets & Roads Infrastructure		11,800,000	13,000,000	13,000,000	15,500,000	16,000,000
	MVH Streets & Roads Infrastructure		4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
	Trails		1,500,000	1,500,000	1,500,000	—	—
	Southest Plan Implementation		1,075,000	—	—	—	—
	Front Door/Bike/Walk Fort Wayne		216,000	750,000	750,000	750,000	750,000
	Transportation Total		19,491,000	20,150,000	20,150,000	21,150,000	21,650,000
	Total Debt Service and Appropriations		33,341,710	30,586,511	29,830,449	30,699,547	31,212,600
Cash Balance at December 31			\$ 12,225,676	\$ 12,888,820	\$ 14,619,802	\$ 15,796,581	\$ 16,778,350

City of Fort Wayne, Indiana
2022 Local Income Tax - Economic Development Non
Reverting Fund Allocation Plan Riverfront - Sidewalks -
Alleys

		2022	2023	2024	2025	2026
		Budget	Budget	Budget	Budget	Budget
Cash Balance at January 1		\$ 10,999,110	\$ 9,304,209	\$ 10,615,451	\$ 11,070,102	\$ 10,514,362
Receipts						
Tax Revenue		10,032,413	10,132,738	10,234,065	10,336,406	10,439,770
CIB Contribution to Lease		112,500	—	—	—	—
Estimated Interest		75,000	75,000	75,000	75,000	75,000
Total Receipts		10,219,913	10,207,738	10,309,065	10,411,406	10,514,770
TOTAL AVAILABLE CASH		21,219,023	19,511,947	20,924,516	21,481,508	21,029,132
Appropriations						
Debt Service/Commitments	Maturity Date	Original Debt				
Phase II Riverfront	2039	30,000,000	—	—	1,884,000	1,881,000
Phase III Riverfront	2042	51,500,000	—	—	3,852,000	3,855,000
Lofts at Headwaters Park	2046		—	1,161,480	752,673	535,077
Riverfront at Promenade Park	2045		1,114,814	1,235,016	576,792	478,473
Debt Service Total			1,114,814	2,396,496	3,854,414	6,967,146
Riverfront						
Property Acquisition			3,000,000	—	—	—
Engineering			1,000,000	500,000	—	—
Stabilization			300,000	500,000	500,000	—
Urban Trails			250,000	250,000	250,000	250,000
Annual Maintenance			250,000	250,000	250,000	250,000
Riverfront Total			4,800,000	1,500,000	1,000,000	500,000
Sidewalks and Alleys						
Sidewalks and Alleys Total			6,000,000	5,000,000	5,000,000	3,000,000
Total Debt Service and Appropriations			11,914,814	8,896,496	9,854,414	10,967,146
Cash Balance at December 31		\$ 9,304,209	\$ 10,615,451	\$ 11,070,102	\$ 10,514,362	\$ 10,740,821

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
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	1,539,987		1,661,486	1,731,598	70,112	
5125 OVERTIME PREMIUM	47		—	—	—	
5131 PERF - EMPLOYERS SHARE	151,586		177,385	184,941	7,556	
5132 FICA	112,647		129,626	135,090	5,464	
5134 LIFE MEDICAL & HEALTH INSURAN	390,000		390,000	364,000	(26,000)	
5136 UNEMPLOYMENT COMPENSATION	1,658		1,694	1,766	72	
5137 WORKERS COMP INSURANCE	1,472		1,472	1,625	153	
513A PERF - EMPLOYEES/PD BY CITY	44,578		47,513	49,538	2,025	
5161 WAGE SETTLEMENT/SEVERANCE PAY	229		—	—	—	
5162 ACCRUED WAGES ADJ	11,429		—	—	—	
Total 5100	\$ 2,253,634	\$ 1,147,901	\$ 2,409,176	\$ 2,468,558	\$ 59,382	2.46%
5213 COMPUTER SUPPLIES	371		3,600	3,600	—	
5219 OTHER OFFICE SUPPLIES	9,667		8,000	8,000	—	
5231 GASOLINE	937		1,785	1,785	—	
5299 OTHER MATERIALS & SUPPLIES	521		900	900	—	
Total 5200	\$ 11,496	\$ 3,286	\$ 14,285	\$ 14,285	\$ —	0.00%
5314 CONSULTANT SERVICES	11,969		9,725	9,725	—	
5317 INSTRUCTIONAL SERVICES	13,911		13,000	13,000	—	
531K SEMINAR FEES	529		5,200	5,200	—	
5322 POSTAGE	2,073		2,550	2,550	—	
5324 TRAVEL EXPENSES	1,156		6,200	6,200	—	
5326 MILEAGE	231		3,180	3,180	—	
532C CELL PHONE	1,990		2,500	2,500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	1,049		3,000	3,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	99		2,500	2,500	—	
5334 PUBLIC RELATIONS	22,066		12,500	12,500	—	
5342 LIABILITY INSURANCE	12,989		12,989	11,071	(1,918)	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,119		1,788	1,788	—	
5369 CONTRACTED SERVICE	66,171		48,250	48,250	—	
536T FLEET SERVICES	1,428		1,065	1,217	152	
5374 OTHER EQUIPMENT RENTAL	911		1,000	4,768	3,768	
5391 SUBSCRIPTIONS AND DUES	6,664		1,500	1,500	—	
5399 OTHER SERVICES AND CHARGES	2,280		2,000	2,000	—	
Total 5300	\$ 146,636	\$ 76,059	\$ 128,947	\$ 130,949	\$ 2,002	1.55%
5444 PURCHASE OF OTHER EQUIPMENT	—		—	8,000	8,000	
Total 5400	\$ —	\$ —	\$ —	\$ 8,000	\$ 8,000	0.00%
Total	\$ 2,411,766	\$ 1,227,246	\$ 2,552,408	\$ 2,621,792	\$ 69,384	2.72%

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METROPOLITAN HUMAN RELATIONS COMMISSION

COMMISSION CHAIR

Lana Keesling

COMMISSION VICE CHAIR

Aisha Arrington

COMMISSIONERS

Larry Wardlaw

Tony Burrus

Dorian Maples

Dr. David Lombard

Tabitha Ervin

STAFF

Nikki Quintana – Executive Director

Jenny Gosheff – Legal Counsel

Dennis Sorg – Senior Investigator

Lakisha Woods – Senior Investigator

Ronda Holifield – Investigator

Amber Nancarrow – Investigator

Leslie Hernandez – Investigator

Renee Kelsaw – Investigator

Juan Guayamo – Investigator

Vacant – Investigator

Abigail Reyes – Administrative Assistant IV

Vacant – Administrative Assistant III

METROPOLITAN HUMAN RELATIONS

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

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

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

MISSION STATEMENT

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

VISION STATEMENT

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

GOALS

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

METRO HUMAN RELATIONS
 Dept # 0005
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	421,143		448,340	466,273	17,933	
5131 PERF - EMPLOYERS SHARE	75,064		77,252	84,514	7,262	
5132 FICA	49,082		52,766	57,726	4,960	
5134 LIFE MEDICAL & HEALTH INSURAN	180,000		180,000	168,000	(12,000)	
5136 UNEMPLOYMENT COMPENSATION	670		690	755	65	
5137 WORKERS COMP INSURANCE	623		623	622	(1)	
513A PERF - EMPLOYEES/PD BY CITY	20,107		20,693	22,638	1,945	
5162 ACCRUED WAGES ADJ	3,977		—	—	—	
Total 5100	\$ 750,665	\$ 380,845	\$ 780,364	\$ 800,528	\$ 20,164	2.58%
5212 STATIONERY & PRINTED FORMS	357		600	600	—	
5213 COMPUTER SUPPLIES	—		180	180	—	
5219 OTHER OFFICE SUPPLIES	1,360		1,500	1,500	—	
5247 INSTRUCTIONAL SUPPLIES	—		180	180	—	
Total 5200	\$ 1,717	\$ 605	\$ 2,460	\$ 2,460	\$ —	0.00%
5311 LEGAL SERVICES	718		1,980	1,000	(980)	
5317 INSTRUCTIONAL SERVICES	—		240	240	—	
531K SEMINAR FEES	15		720	500	(220)	
5322 POSTAGE	1,175		1,800	1,500	(300)	
5324 TRAVEL EXPENSES	7		1,800	1,800	—	
5325 COUNCIL AND/OR BOARD TRAVEL	—		500	500	—	
532C CELL PHONE	390		500	500	—	
5331 PRINTING OTHER THAN OFFC SUPPL	96		300	300	—	
5342 LIABILITY INSURANCE	5,691		5,691	5,081	(610)	
5369 CONTRACTED SERVICE	837		1,320	1,320	—	
5391 SUBSCRIPTIONS AND DUES	445		500	500	—	
Total 5300	\$ 9,373	\$ 7,716	\$ 15,351	\$ 13,241	\$ (2,110)	-13.75%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 761,755	\$ 389,166	\$ 798,175	\$ 816,229	\$ 18,054	2.26%

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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
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	295,068		331,949	345,226	13,277	
5131 PERF - EMPLOYERS SHARE	33,047		37,178	38,665	1,487	
5132 FICA	22,062		25,394	26,410	1,016	
5134 LIFE MEDICAL & HEALTH INSURAN	105,000		105,000	98,000	(7,000)	
5136 UNEMPLOYMENT COMPENSATION	322		332	345	13	
5137 WORKERS COMP INSURANCE	4,140		4,140	3,701	(439)	
5138 CLOTHING ALLOWANCE	5,342		4,500	4,500	—	
513A PERF - EMPLOYEES/PD BY CITY	8,852		9,958	10,357	399	
5162 ACCRUED WAGES ADJ	3,450		—	—	—	
Total 5100	\$ 477,284	\$ 251,507	\$ 518,451	\$ 527,204	\$ 8,753	1.69%
5219 OTHER OFFICE SUPPLIES	1,736		2,000	2,000	—	
5231 GASOLINE	7,266		10,000	10,000	—	
5291 SMALL TOOLS	333		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	4,800		3,500	3,500	—	
Total 5200	\$ 14,135	\$ 6,198	\$ 15,500	\$ 15,500	\$ —	0.00%
531H BANK SERVICE CHARGES	17,252		90,000	90,000	—	
532C CELL PHONE	4,502		4,600	4,600	—	
5331 PRINTING OTHER THAN OFFC SUPPL	4,536		2,000	2,000	—	
5342 LIABILITY INSURANCE	4,551		4,551	3,917	(634)	
5363 CONTRACTED OTHER EQUIPMT REPAI	2,522		90,000	90,000	—	
5369 CONTRACTED SERVICE	202,171		168,636	168,636	—	
536T FLEET SERVICES	10,615		12,792	12,792	—	
5374 OTHER EQUIPMENT RENTAL	1,410		—	—	—	
5399 OTHER SERVICES AND CHARGES	—		2,000	2,000	—	
539B MASTER LEASE	20,837		23,065	27,289	4,224	
Total 5300	\$ 268,396	\$ 164,893	\$ 397,644	\$ 401,234	\$ 3,590	0.90%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 759,815	\$ 422,599	\$ 931,595	\$ 943,938	\$ 12,343	1.32%

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PARKS & RECREATION

Steve McDaniel, Director

Fort Wayne Board of Park Commissioners

Richard Samek, President

Pamela Kelly, M.D., Vice-President

William Zielke, Commissioner

Justin Shurley, Commissioner

Fort Wayne Parks and Recreation Department

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

Finance and Support Services Division

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

Marketing Division

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

Parks Division

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

Parks Planning and Development Division

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

Recreation Services Division

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

Botanical Conservatory\Foellinger Theatre\Community Outreach Division

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

Zoo Division

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

PARKS
 Dept # 0121
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	7,295,658		8,339,236	8,651,211	311,975	
5125 OVERTIME PREMIUM	97,971		69,193	98,000	28,807	
5131 PERF - EMPLOYERS SHARE	715,264		752,854	784,969	32,115	
5132 FICA	485,539		572,353	595,078	22,725	
5134 LIFE MEDICAL & HEALTH INSURAN	1,965,000		1,890,000	1,764,000	(126,000)	
5136 UNEMPLOYMENT COMPENSATION	8,185		8,380	8,750	370	
5137 WORKERS COMP INSURANCE	61,097		61,097	61,691	594	
513A PERF - EMPLOYEES/PD BY CITY	191,594		201,659	210,258	8,599	
513R RETIREES HEALTH INSURANCE	165,000		135,000	112,000	(23,000)	
5162 ACCRUED WAGES ADJ	53,443		—	—	—	
Total 5100	\$11,038,750	\$ 5,513,976	\$ 12,029,772	\$ 12,285,957	\$ 256,185	2.13%
5213 COMPUTER SUPPLIES	21,053		22,000	20,900	(1,100)	
5219 OTHER OFFICE SUPPLIES	23,187		20,000	21,750	1,750	
5231 GASOLINE	87,310		112,000	112,000	—	
5232 DIESEL FUEL / FUEL OIL	73,071		122,000	138,800	16,800	
5233 OIL	15,398		9,000	10,500	1,500	
5234 TIRES & TUBES	26,759		21,000	22,000	1,000	
5239 OTHER GARAGE & MOTOR SUPPLIES	18,555		21,000	25,100	4,100	
5241 MEDICAL & SURGICAL SUPPLIES	19,816		27,800	27,800	—	
5243 RECREATION SUPPLIES	68,932		208,675	216,175	7,500	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	91,419		220,000	226,000	6,000	
5246 HOUSEHOLD & CLEANING SUPPLIES	61,068		81,232	91,850	10,618	
5247 INSTRUCTIONAL SUPPLIES	389		2,000	2,350	350	
5261 BLDG REPAIR & MAINT MATERIALS	420,579		127,000	148,250	21,250	
5262 VEHICLE REPAIR PARTS	68,045		63,000	72,000	9,000	
5263 OTHER EQUIPMENT REPAIR PARTS	233,473		185,000	206,000	21,000	
5271 GRAVEL	6,959		11,000	12,000	1,000	
5272 BITUMINOUS MATERIALS	130		500	500	—	
5273 SAND	—		500	500	—	
5274 SALT	11,648		28,000	31,000	3,000	
5291 SMALL TOOLS	21,687		24,000	24,000	—	
5293 PAINT	13,861		15,000	13,350	(1,650)	
5299 OTHER MATERIALS & SUPPLIES	83,251		124,552	131,952	7,400	
Total 5200	\$ 1,366,590	\$ 756,254	\$ 1,445,259	\$ 1,554,777	\$ 109,518	7.58%
5312 MEDICAL SERVICES	807		4,500	4,500	—	
5314 CONSULTANT SERVICES	2,631		—	2,500	2,500	
5315 APPRAISALS SERVICES	350		850	850	—	
5316 RECREATIONAL SERVICES	60,120		214,050	219,050	5,000	
531H BANK SERVICE CHARGES	26,964		23,500	23,500	—	
531K SEMINAR FEES	9,783		17,800	17,800	—	
5321 FREIGHT EXPRESS & DRAYAGE	296		—	—	—	
5322 POSTAGE	45,667		49,475	49,475	—	
5324 TRAVEL EXPENSES	2,699		26,600	26,600	—	
5326 MILEAGE	2,119		2,000	2,000	—	
532C CELL PHONE	2,670		2,400	2,400	—	
5331 PRINTING OTHER THAN OFFC SUPPL	38,632		64,000	64,000	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	3,073		12,450	12,450	—	
5333 PHOTOGRAPHY & BLUEPRINTING	135		500	500	—	
5342 LIABILITY INSURANCE	158,481		160,081	165,708	5,627	
5351 ELECTRICITY	577,703		593,428	623,100	29,672	
5352 NATURAL GAS	162,491		231,883	234,016	2,133	
5353 WATER	518,250		546,504	607,027	60,523	

PARKS
 Dept # 0121
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5356 SOLID WASTE DISPOSAL	38,403		46,000	46,000	—	
5361 CONTRACTED BLDG & STRUCT REPAI	101,863		201,400	200,000	(1,400)	
5362 CONTRACTED VEHICLE REPAIR	14,991		22,000	25,000	3,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	114,847		132,059	118,850	(13,209)	
5365 JANITORIAL & LAUNDRY SERVICE	34,511		32,450	32,450	—	
5369 CONTRACTED SERVICE	608,750		613,384	632,183	18,799	
536H HEADWATERS PARK MAINTENANCE	90,000		90,000	90,000	—	
5371 BUILDING RENTAL	—		1,000	1,000	—	
5374 OTHER EQUIPMENT RENTAL	22,087		25,400	25,400	—	
5391 SUBSCRIPTIONS AND DUES	22,580		18,055	19,385	1,330	
5393 TAXES	3,490		2,500	2,500	—	
5399 OTHER SERVICES AND CHARGES	116,706		110,028	95,100	(14,928)	
539A OPERATING TRANSFER OUT	2,488,528		2,382,855	2,268,849	(114,006)	
539B MASTER LEASE	503,068		617,145	731,151	114,006	
Total 5300	\$ 5,772,695	\$ 1,544,662	\$ 6,244,297	\$ 6,343,344	\$ 99,047	1.59%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$18,178,035	\$ 7,814,891	\$ 19,719,328	\$ 20,184,078	\$ 464,750	2.36%

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

Goals and Objectives

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

Programs and Activities

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

Additional Information

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

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

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

The following breakdown is provided for your information

- There are currently 200 individuals on the 1937 Fire Pension payroll as of August 1, 2021.
- 94 of those members are receiving service pensions, and 17 of the service pensions converted from the 1937 Acts to the 1977 Acts.
- 18 members are on disability pensions.
- There are 88 surviving widows and dependents on the payroll.
- There has been an average of eight (8) Retiree deaths per year for the past five (5) years.
- Pension relief monies from the State became a 100% reimbursement (as actuarially estimated) benefit to the City as of 2009 due to HB 1001. These monies are distributed twice per year with the first payment in June and the second in September.

FIRE PENSION
 Dept # 0440
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	11,531		11,880	13,200	1,320	
5132 FICA	882		—	—	—	
5150 RETIREE MEDICAL EXPENSES	60,293		148,500	148,500	—	
5151 PENSIONS - CURRENT RETIREES	6,047,659		6,238,200	6,515,700	277,500	
5154 PENSION DEATH BENEFITS	72,000		144,000	144,000	—	
5162 ACCRUED WAGES ADJ	409		—	—	—	
51AA IN HOUSE LABOR/ADMIN EXPENSE	—		2,004	2,004	—	
Total 5100	\$ 6,192,774	\$ 3,224,056	\$ 6,544,584	\$ 6,823,404	\$ 278,820	4.26%
5212 STATIONERY & PRINTED FORMS	279		360	360	—	
5219 OTHER OFFICE SUPPLIES	—		300	300	—	
Total 5200	\$ 279	\$ —	\$ 660	\$ 660	\$ —	0.00%
5311 LEGAL SERVICES	8,150		8,150	8,150	—	
5314 CONSULTANT SERVICES	3,500		3,600	3,600	—	
5322 POSTAGE	1,098		1,690	1,690	—	
5324 TRAVEL EXPENSES	—		240	240	—	
5336 TRUSTEES COMPENSATION	3,311		3,660	4,080	420	
Total 5300	\$ 16,059	\$ 5,935	\$ 17,340	\$ 17,760	\$ 420	2.42%
Total	\$ 6,209,112	\$ 3,229,992	\$ 6,562,584	\$ 6,841,824	\$ 279,240	4.26%

POLICE PENSION

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

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

Members

Mayor Thomas C. Henry
Controller Garry Morr
Chief Steve Reed

Scott Caudill
Casey Furge
Tracy Cannon

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

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

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

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

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

POLICE PENSION
 Dept # 0441
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	11,124		11,124	11,124	—	
5132 FICA	851		—	—	—	
5151 PENSIONS - CURRENT RETIREES	7,412,412		8,400,000	8,528,286	128,286	
5162 ACCRUED WAGES ADJ	395		—	—	—	
5154 PENSION DEATH BENEFITS	72,000		144,000	144,000	—	
Total 5100	\$ 7,496,782	\$ 3,931,985	\$ 8,555,124	\$ 8,683,410	\$ 128,286	1.50%
5212 STATIONERY & PRINTED FORMS	668		700	700	—	
5219 OTHER OFFICE SUPPLIES	—		810	810	—	
Total 5200	\$ 668	\$ —	\$ 1,510	\$ 1,510	\$ —	0.00%
5311 LEGAL SERVICES	7,750		7,750	7,750	—	
5314 CONSULTANT SERVICES	3,500		5,200	5,200	—	
5322 POSTAGE	1,324		5,500	5,500	—	
5324 TRAVEL EXPENSES	—		2,840	2,840	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		1,150	1,150	—	
Total 5300	\$ 12,574	\$ 11,878	\$ 22,440	\$ 22,440	\$ —	0.00%
Total	\$ 7,510,024	\$ 3,943,862	\$ 8,579,074	\$ 8,707,360	\$ 128,286	1.50%

SANITARY OFFICERS PENSION
 Dept # 0442
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5151 PENSIONS - CURRENT RETIREES	474,881		473,640	527,172	53,532	
5154 PENSION DEATH BENEFITS	12,000		36,000	24,000	(12,000)	
Total 5100	\$ 486,881	\$ 251,034	\$ 509,640	\$ 551,172	\$ 41,532	8.15%
Total 5200	\$ —	\$ —	\$ —	\$ —	\$ —	
5322 POSTAGE	92		200	200	—	
Total 5300	\$ 92	\$ 44	\$ 200	\$ 200	\$ —	0.00%
Total	\$ 486,973	\$ 251,078	\$ 509,840	\$ 551,372	\$ 41,532	8.15%

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Fort Wayne Police Department

MISSION STATEMENT

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

CURRENTLY

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

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

As of this report, the Fort Wayne Police Department has 460 sworn officers with a budgeted strength of 480. The Fort Wayne Police Department's sworn and civilian personnel are distributed into to 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 theatres, shopping centers, and visitor attractions such as the Fort Wayne Children's Zoo, Science Central, and the War Memorial Coliseum. This division has a very high ratio of calls for service per officer. The officers in this division serve a very diverse group of citizens representing a wide range of races, cultures, and socioeconomic backgrounds.

SOUTHWEST 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

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.

2022 GOALS

In 2021, the Police Department hired 5 new lateral police officers. We also initiated the process for the 22st Lateral Officer Class that will start the Academy in October of 2021. The 66th Basic Recruit Class that will start in early 2022. The goal is to increase the Department's strength to 485 officers, with 5 of those Officers being paid for through a COPS grant. A new Recruitment Team has been established and will assist with the hiring process. The majority of these newly-hired officers will be assigned to our four Quadrant Operations Divisions, giving our Quadrant Commanders more resources to combat crime and to proactively serve the residents of Fort Wayne. In 2022, one primary focus will be the continued effort to combat violent crime in our City with our Local and Federal Law Enforcement Partners.

In 2022 we look to expand some of our Community Relations programs. We will be assisting citizens in reestablishing connections with their neighborhoods and their Neighborhood Liaison Officers. We look to accomplish this with the full implementation of the Quadrant System. In 2021, the Police Department will have 100 Officers equipped with body cameras. We expect full implementation of the body camera program in 2022, with all Uniform personnel issued a body camera. In 2022 we look to highlight our new Podcast titled the "Blue and You". We plan to expand our Air Support Unit and our Downtown Bicycle Patrol.

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

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

POLICE
 Dept # 0014
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	29,662,920		32,685,020	34,792,428	2,107,408	
5125 OVERTIME PREMIUM	3,265,210		3,294,521	3,600,321	305,800	
5131 PERF - EMPLOYERS SHARE	384,469		405,206	439,058	33,852	
5132 FICA	778,610		878,420	951,758	73,338	
5133 SAFETY OFFICERS PENSION	6,661,375		5,741,109	6,516,748	775,639	
5134 LIFE MEDICAL & HEALTH INSURAN	8,186,395		8,239,500	7,718,200	(521,300)	
5135 EMPLOYEE MEDICAL EXPENSES	35,519		73,900	67,500	(6,400)	
5136 UNEMPLOYMENT COMPENSATION	41,537		41,615	45,527	3,912	
5137 WORKERS COMP INSURANCE	34,604		32,250	24,725	(7,525)	
5138 CLOTHING ALLOWANCE	235,162		154,250	243,750	89,500	
513A PERF - EMPLOYEES/PD BY CITY	104,468		109,895	118,962	9,067	
513B OFFICERS BONUS	266,984		257,436	286,005	28,569	
513D DENTAL REIMBURSEMENT	2,557		18,200	9,000	(9,200)	
513H HURT ON DUTY	363,643		434,800	434,800	—	
513R RETIREES HEALTH INSURANCE	1,695,000		1,935,000	1,904,000	(31,000)	
5142 HSA DEPOSITS	(824)		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	80		203,438	—	(203,438)	
5162 ACCRUED WAGES ADJ	244,608		—	—	—	
Total 5100	\$51,962,318	\$ 26,926,609	\$ 54,504,560	\$ 57,152,782	\$ 2,648,222	4.86%
5213 COMPUTER SUPPLIES	1,965		3,000	3,000	—	
5214 SAFETY ITEMS/SUPPLIES	—		1,000	1,000	—	
5219 OTHER OFFICE SUPPLIES	37,974		60,975	67,975	7,000	
521C COMPUTERS & SOFTWARE <\$4999	18,755		44,639	51,715	7,076	
5231 GASOLINE	1,097,458		1,159,000	1,159,400	400	
5232 DIESEL FUEL / FUEL OIL	2,005		4,860	4,860	—	
5235 PROPANE FUEL	50		6,000	6,000	—	
5242 ANIMAL SUPPLIES	6,649		14,000	14,000	—	
5244 LABORATORY SUPPLIES	13,869		24,000	24,000	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	3,551		4,720	5,250	530	
5249 SPECIAL POLICE SUPPLIES	44,049		20,000	139,000	119,000	
5261 BLDG REPAIR & MAINT MATERIALS	388		2,500	3,000	500	
5263 OTHER EQUIPMENT REPAIR PARTS	64,897		72,723	80,000	7,277	
5291 SMALL TOOLS	76		1,500	1,500	—	
5299 OTHER MATERIALS & SUPPLIES	1,096,207		1,563,745	1,083,745	(480,000)	
529B POLICE BODYCAMS	—		915,976	—	(915,976)	
529C BUNKER GEAR/UNIFORMS	59,526		100,528	118,730	18,202	
529V PROTECTIVE VEST	54,068		40,627	134,643	94,016	
Total 5200	\$ 2,501,487	\$ 1,836,531	\$ 4,039,792	\$ 2,897,818	\$ (1,141,974)	-28.27%
5317 INSTRUCTIONAL SERVICES	1,200		62,540	62,540	—	
5319 VETERINARY SERVICES	13,153		18,000	18,000	—	
531E RANDOM DRUG TESTS	6,124		10,300	10,300	—	
531K SEMINAR FEES	1,475		6,000	6,000	—	
5322 POSTAGE	12,275		21,008	19,200	(1,808)	
5323 TELEPHONE & INTERNET	1,282		1,500	6,000	4,500	
5324 TRAVEL EXPENSES	—		13,000	19,000	6,000	
532C CELL PHONE	4,025		10,716	11,216	500	
532V VERIZON AIR CARDS	164,403		157,396	158,146	750	
5331 PRINTING OTHER THAN OFFC SUPPL	7,104		7,100	10,100	3,000	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	24		820	820	—	
5342 LIABILITY INSURANCE	1,073,755		1,073,755	1,073,650	(105)	
5348 POLICE PROFFESIONAL CLAIMS	180,000		180,000	180,000	—	
5351 ELECTRICITY	21,686		20,700	20,700	—	
5352 NATURAL GAS	5,357		13,500	13,500	—	
5353 WATER	2,000		4,100	4,100	—	
5354 SEWAGE	1,352		1,200	1,200	—	
5358 HAZARDOUS WASTE DISPOSAL	230		2,000	2,000	—	

POLICE
 Dept # 0014
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5361 CONTRACTED BLDG & STRUCT REPAI	750		8,000	8,000	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	28,742		36,500	57,750	21,250	
5365 JANITORIAL & LAUNDRY SERVICE	16,910		19,635	18,100	(1,535)	
5367 MAINT. AGREEMENT - SOFTWARE	225,839		305,842	366,396	60,554	
5369 CONTRACTED SERVICE	313,378		352,680	333,680	(19,000)	
536A MAINT. AGREEMENT - HARDWARE	18,627		37,219	37,219	—	
536T FLEET SERVICES	1,354,790		1,443,296	1,448,758	5,462	
5371 BUILDING RENTAL	361,566		363,332	73,400	(289,932)	
5374 OTHER EQUIPMENT RENTAL	1,410		6,698	14,632	7,934	
5377 CC BUILDING PARKING	142,953		146,120	146,120	—	
5391 SUBSCRIPTIONS AND DUES	13,182		19,495	16,401	(3,094)	
5396 INVESTIGATIONS	40,690		83,000	83,000	—	
5399 OTHER SERVICES AND CHARGES	9,041		12,500	12,500	—	
539B MASTER LEASE	3,477,215		4,564,423	5,158,913	594,490	
Total 5300	\$ 7,500,537	\$ 4,829,851	\$ 9,002,375	\$ 9,391,341	\$ 388,966	4.32%
5441 PURCHASE OF VEHICLES	—		60,000	—	(60,000)	
5444 PURCHASE OF OTHER EQUIPMENT	27,600		7,000	7,500	500	
Total 5400	\$ 27,600	\$ 3,500	\$ 67,000	\$ 7,500	\$ (59,500)	-88.81%
Total	\$61,991,942	\$ 33,596,491	\$ 67,613,727	\$ 69,449,441	\$ 1,835,714	2.72%

POLICE - LOCAL INCOME TAX PUBLIC SAFETY FUND
 Dept # 0014
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	6,255,218		6,718,429	6,615,826	(102,603)	
Total 5100	\$ 6,255,218	\$ 3,359,214	\$ 6,718,429	\$ 6,615,826	\$ (102,603)	-1.53%
5395 GRANTS SUBSIDIES & LOANS	21,555		100,000	—	(100,000)	
Total 5300	\$ 21,555	\$ 56,126	\$ 100,000	\$ —	\$ (100,000)	-100.00%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	
Total	\$ 6,276,773	\$ 3,415,340	\$ 6,818,429	\$ 6,615,826	\$ (202,603)	-2.97%

POLICE MERIT COMMISSION
 Dept # 0013
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	2,770		4,900	2,500	(2,400)	
Total 5100	\$ 2,770	\$ 2,570	\$ 4,900	\$ 2,500	\$ (2,400)	-48.98%
5219 OTHER OFFICE SUPPLIES	—		2,050	60	(1,990)	
Total 5200	\$ —	\$ —	\$ 2,050	\$ 60	\$ (1,990)	-97.07%
5331 PRINTING OTHER THAN OFFC SUPPL	—		1,000	—	(1,000)	
5399 OTHER SERVICES AND CHARGES	—		7,000	—	(7,000)	
Total 5300	\$ —	\$ 890	\$ 8,000	\$ —	\$ (8,000)	-100.00%
Total	\$ 2,770	\$ 3,460	\$ 14,950	\$ 2,560	\$ (12,390)	-82.88%

LAW ENFORCEMENT TRAINING
 Dept # 0014
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
531K SEMINAR FEES	54,895		96,000	100,000	4,000	
5324 TRAVEL EXPENSES	49,287		132,000	150,000	18,000	
5326 MILEAGE	59		—	—	—	
5399 OTHER SERVICES AND CHARGES	15,550		16,000	18,000	2,000	
Total 5300	\$ 119,790	\$ 53,608	\$ 244,000	\$ 268,000	\$ 24,000	9.84%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	
Total	\$ 119,790	\$ 53,608	\$ 244,000	\$ 268,000	\$ 24,000	9.84%

DIVISION OF PUBLIC WORKS

Shan Gunawardena, Director

BOARD OF WORKS ADMINISTRATION
Michelle Nelson, Manager

FINANCE
Angela Erpelding, Manager

RIGHT-OF-WAY
Nick Jarrell, Manager

STREET LIGHT OPERATIONS
Brent Spindler, Director

FLOOD CONTROL
Patrick Zaharako, Manager

PUBLIC WORKS DIVISION

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

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

The division encompasses the

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

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

Goals and Objectives

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

BOARD OF WORKS DEPARTMENT

Mission Statement

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

It is the responsibility of the Board Members and Board of Public Works staff to ensure that all statute requirements are met in the contract bid process and that awarded contracts are fulfilled effectively and equitably. The Board of Public Works staff provides the necessary support in monitoring of all capital and emergency construction contracts, professional services agreements, purchase agreements and all other related documentation requiring Board approval for the City of Fort Wayne. In 2018 the Board of Public Works partnered with QuestCDN (Construction Data Network) .This is a web-based initiative that allows online bidding and project document information at a fraction of the cost.

Goals and Objectives

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

FLOOD CONTROL DEPARTMENT

Mission Statement

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

Goals and Objectives

- **Fort Wayne/Allen County Flood Control Project**
As our flood control structures age; withstand significant flooding; and comply with the Army Corps of Engineers more rigid standards, keeping maintenance costs at a minimum will continue to be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors and use in-house personnel to repair/rehabilitate the flood control structures. This will allow us to effectively preserve and maintain our structures for the protection of Fort Wayne residents and keep maintenance costs at a minimum.
- **Federal Grants**
Flood Control continues to oversee the administration of approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control

continues to acquiring properties in the Junk Ditch and St. Mary's River area. We are always looking for local and federal funding opportunities to continue these buyouts.

- **Upgraded Early Flood Warning System**

The Flood Control Department has an early flood warning system consisting of 30+ sites. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. This system was designed to be used by other City Departments, outside agencies and smaller communities in this area. Flood Control has budgeted to maintain and eventually upgrade the sites to continue communicating as designed and for additional sensors to be added to the system for its expanded use.

STREET LIGHT OPERATIONS DEPARTMENT

Mission Statement

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

Goals and Objectives

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

Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Street Light Bulb Replacement	2,370	2,960	3,367	3,044
Street Light Fixture Replacement	975	1,569	1,346	951
New Street Lights	120	137	246	359
Total Street Lights	34,450	33,776	33,837	34,090
Accident Repairs	224	254	238	180
Identification Tags Installed	225	235	250	237
Light Orders, Board Orders	30	30	30	32
Utility Locates	10,277	13,412	9,465	9,653
Emergency Utility Locates	1,300	1,304	333	202

RIGHT-OF-WAY DEPARTMENT

Mission Statement

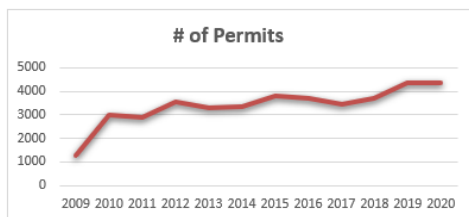
The Right-of-Way Department is the face of Public Works; as such the mission is to serve the public with answers to their questions about projects, specifications and permits. Since this department handles any work in the public right-of-way (performed by the City, outside utilities or private individuals)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

Goals and Objectives

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

Indicators

- 2020 - \$672,710
- 2019 - \$841,000
- 2018 - \$500,708
- 2017 - \$402,947
- 2016 - \$400,422
- 2015 - \$384,158



TRANSPORTATION ADMINISTRATION & SUPPORT DEPARTMENT

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

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

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

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

Objectives:

- Provide surveying, drafting, and inspection services to ensure adherence to specifications and contract compliance, and to facilitate completion of neighborhood capital projects.
- Maintain and update the PASER Rating System in compliance with GASB 34 reporting requirements.
- Respond to all citizens' requests falling within our jurisdiction. Department personnel respond to citizen requests such as removing vegetation obstructions, policing construction sites, enforcing sign restrictions, requiring snow removal, investigating reported hazards and infrastructure failures, assisting with locating property lines, determining project feasibility, and a variety of other requests.
- Ensure that all excavations in the rights-of-way are properly restored. Staff closely monitors the permit restoration process to confirm that cuts are quickly and permanently restored.
- Verify that all non-City funded construction occurring in the rights-of-way adheres to City engineering standards and specifications. The department issues drive approach permits, sidewalk permits, and parking lot permits, to ensure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion.
- Ensure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices. These permits are used to certify that proper and safe signing occurs whenever an obstruction is present within the traveled way.
- Facilitate project planning by providing meaningful, appropriate and accurate financial data to public works decision makers and ensure that the project bidding process, requisition process, and project close-out process follows established procedures and guidelines. Major funds, budgets, and programs tracked include the MVH fund, LR&S fund, LIT fund, Cumulative Capital Development fund, neighborhood capital improvement funds, and federal highway grant funds. Department staff provides clerical and administrative support for a host of activities relating to transportation capital improvements.
- Perform necessary right of way acquisitions in advance of planned construction so as to not delay anticipated construction commencement dates.
- Process all construction project payables and receivables in a timely manner. Department staff strives to have vendors paid within 30 days of the vendor's invoice date, including mailing time.

PUBLIC WORKS
 Dept # 0006
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	3,676,911		4,003,537	4,139,235	135,698	
5125 OVERTIME PREMIUM	2,687		30,000	30,000	—	
5131 PERF - EMPLOYERS SHARE	350,719		386,642	401,840	15,198	
5132 FICA	229,892		267,178	277,707	10,529	
5134 LIFE MEDICAL & HEALTH INSURAN	795,000		825,000	770,000	(55,000)	
5136 UNEMPLOYMENT COMPENSATION	3,299		3,493	3,630	137	
5137 WORKERS COMP INSURANCE	32,862		32,862	36,098	3,236	
513A PERF - EMPLOYEES/PD BY CITY	93,943		103,565	107,636	4,071	
513R RETIREES HEALTH INSURANCE	75,000		45,000	28,000	(17,000)	
5162 ACCRUED WAGES ADJ	31,056		—	—	—	
Total 5100	\$ 5,291,370	\$ 2,965,402	\$ 5,697,277	\$ 5,794,146	\$ 96,869	1.70%
5212 STATIONERY & PRINTED FORMS	—		775	775	—	
5213 COMPUTER SUPPLIES	244		3,100	3,100	—	
5214 SAFETY ITEMS/SUPPLIES	10,597		13,000	13,000	—	
5219 OTHER OFFICE SUPPLIES	4,704		17,500	17,500	—	
521C COMPUTERS & SOFTWARE <\$4999	6,511		10,000	10,000	—	
5231 GASOLINE	37,680		33,015	33,015	—	
5232 DIESEL FUEL / FUEL OIL	8,723		18,886	25,817	6,931	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,061		4,221	4,221	—	
5250 MISC STREETScape INFRA SUPPLY	—		—	40,000	40,000	
5261 BLDG REPAIR & MAINT MATERIALS	—		400	400	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		1,000	1,000	—	
5291 SMALL TOOLS	192		2,000	2,000	—	
5299 OTHER MATERIALS & SUPPLIES	79,419		112,600	133,600	21,000	
52AA IN HOUS STOCK	592,384		554,619	645,000	90,382	
Total 5200	\$ 741,517	\$ 393,487	\$ 771,116	\$ 929,428	\$ 158,313	20.53%
5314 CONSULTANT SERVICES	1		—	—	—	
5317 INSTRUCTIONAL SERVICES	—		7,000	7,000	—	
531E RANDOM DRUG TESTS	170		300	300	—	
531H BANK SERVICE CHARGES	—		150	150	—	
531K SEMINAR FEES	3,737		3,300	3,300	—	
531M SECURITY SERVICES	310		300	300	—	
5321 FREIGHT EXPRESS & DRAYAGE	—		200	200	—	
5322 POSTAGE	3,872		12,820	12,820	—	
5324 TRAVEL EXPENSES	622		8,126	13,126	5,000	
532C CELL PHONE	21,196		27,808	30,688	2,880	
5331 PRINTING OTHER THAN OFFC SUPPL	2,479		4,300	4,300	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		520	520	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		100	100	—	
5342 LIABILITY INSURANCE	27,767		27,767	28,038	271	
5350 MISC STREETScape INFRA MAINT	—		—	20,000	20,000	
5351 ELECTRICITY	18,511		13,470	18,470	5,000	
5352 NATURAL GAS	3,061		4,997	4,997	—	
5353 WATER	2,066		1,460	1,460	—	
5354 SEWAGE	2,283		1,570	1,570	—	
5355 PUBLIC LIGHTING ELECTRICITY	807,667		1,100,000	850,000	(250,000)	
5356 SOLID WASTE DISPOSAL	3,455		3,400	3,400	—	
5359 STORM WATER SEWER	342		300	300	—	
535N STORAGE COSTS	780		1,800	1,800	—	
5361 CONTRACTED BLDG & STRUCT REPAI	770		2,500	2,500	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	22,959		7,935	27,935	20,000	
5365 JANITORIAL & LAUNDRY SERVICE	4,398		5,166	5,166	—	

PUBLIC WORKS
 Dept # 0006
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5369 CONTRACTED SERVICE	251,269		336,065	339,860	3,795	
536B CONTRACTED STREET LIGHT REPAIR	108,665		35,000	135,000	100,000	
536F CONTRACTED FLOOD CONTROL	52,020		52,020	52,020	—	
536T FLEET SERVICES	53,913		61,203	67,807	6,604	
5374 OTHER EQUIPMENT RENTAL	6,004		16,756	16,756	—	
5391 SUBSCRIPTIONS AND DUES	15,271		8,820	8,820	—	
5392 LICENSES	10,156		11,000	11,000	—	
5399 OTHER SERVICES AND CHARGES	2,714		4,600	4,600	—	
539B MASTER LEASE	168,342		198,892	239,423	40,531	
Total 5300	\$ 1,594,799	\$ 719,368	\$ 1,959,645	\$ 1,913,726	\$ (45,919)	-2.34%
5411 PURCHASE OF LAND	7,100		—	—	—	
5431 CONSTRUCTION FEES - GROUND & S	1,063,420		2,936,580	2,000,000	(936,580)	
5441 PURCHASE OF VEHICLES	—		6,000	—	(6,000)	
5443 PURCHASE OF OFFICE EQUIPMENT	10,972		—	—	—	
5444 PURCHASE OF OTHER EQUIPMENT	7,586		47,000	78,000	31,000	
5445 PURCHASE OF COMPUTER EQUIP	—		50,000	50,000	—	
Total 5400	\$ 1,089,078	\$ 259,853	\$ 3,039,580	\$ 2,128,000	\$ (911,580)	-29.99%
Total	\$ 8,716,763	\$ 4,338,111	\$ 11,467,617	\$ 10,765,300	\$ (702,317)	-6.12%

PUBLIC WORKS - MUNICIPAL SURTAX FUND
 Dept # 0006
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
539A OPERATING TRANSFER OUT	988,889	—	—	—	—	—
Total 5300	\$ 988,889	\$ —	\$ —	\$ —	\$ —	0.00%
5431 CONSTRUCTION FEES - GROUND & S	3,332,602	—	5,442,266	4,522,337	(919,929)	—
Total 5400	\$ 3,332,602	\$ 512,390	\$ 5,442,266	\$ 4,522,337	\$ (919,929)	-16.90%
Total	\$ 4,321,491	\$ 512,390	\$ 5,442,266	\$ 4,522,337	\$ (919,929)	-16.90%

PUBLIC WORKS - MUNICIPAL WHEEL TAX FUND
 Dept # 0006
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5431 CONSTRUCTION FEES - GROUND & S	624,114		577,663	577,663	—	
Total 5400	\$ 624,114	\$ —	\$ 577,663	\$ 577,663	\$ —	0.00%
Total	\$ 624,114	\$ —	\$ 577,663	\$ 577,663	\$ —	0.00%

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
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	419,457		455,018	473,012	17,994	
5131 PERF - EMPLOYERS SHARE	45,250		50,961	52,975	2,014	
5132 FICA	31,018		34,801	36,179	1,378	
5134 LIFE MEDICAL & HEALTH INSURAN	120,000		120,000	112,000	(8,000)	
5136 UNEMPLOYMENT COMPENSATION	436		460	474	14	
5137 WORKERS COMP INSURANCE	535		535	535	—	
513A PERF - EMPLOYEES/PD BY CITY	12,120		13,648	14,194	546	
513R RETIREES HEALTH INSURANCE	15,000		15,000	14,000	(1,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	144		—	—	—	
5162 ACCRUED WAGES ADJ	2,188		—	—	—	
Total 5100	\$ 646,149	\$ 305,601	\$ 690,423	\$ 703,369	\$ 12,946	1.88%
5219 OTHER OFFICE SUPPLIES	2,098		2,000	2,000	—	
5299 OTHER MATERIALS & SUPPLIES	92		—	—	—	
521C COMPUTERS & SOFTWARE <\$4999	200		500	500	—	
Total 5200	\$ 2,390	\$ 2,553	\$ 2,500	\$ 2,500	\$ —	0.00%
531K SEMINAR FEES	—		2,000	2,000	—	
531Z DOCUMENT RECORDING FEES	103		—	—	—	
5322 POSTAGE	184		150	150	—	
5324 TRAVEL EXPENSES	—		2,000	2,000	—	
5326 MILEAGE	—		580	580	—	
532C CELL PHONE	872		1,350	1,350	—	
5331 PRINTING OTHER THAN OFFC SUPPL	34		150	150	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		100	100	—	
5342 LIABILITY INSURANCE	48,907		48,907	52,867	3,960	
5391 SUBSCRIPTIONS AND DUES	2,883		3,000	3,000	—	
5399 OTHER SERVICES AND CHARGES	112		—	—	—	
Total 5300	\$ 53,096	\$ 49,542	\$ 58,237	\$ 62,197	\$ 3,960	6.80%
Total	\$ 701,634	\$ 357,696	\$ 751,160	\$ 768,066	\$ 16,906	2.25%

RISK MANAGEMENT DEPARTMENT

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

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

The five-person team includes two Safety Claims investigators who attend motor vehicle accidents involving City employees, perform inspections and investigations to assure OSHA compliance, process tort claims filed against the City, maintain the City's drug screening process, oversee safety training of City employees, and manage employee training records. We have two Risk Management Specialists who handle Workers Comp and Hurt on Duty injuries, process employee physicals (CDL, Confined Space, Post Offer and Workability exams), track employee immunizations, assist the Director of Risk Management with administration of a property damage database and payment collections, maintain employee files, draft certificates of insurance, and maintain records of the City's commercial insurance policies and bonds. The Risk Management Department is responsible for coordinating employee COVID cases. When we are notified that an employee has tested positive for COVID or been exposed to a COVID positive individual, we ensure that the proper forms are completed by the employee, notify the employee's department of any isolation and/or quarantine requirements for the department's employee(s), advise of a return to work date for each affected employee, and notify the Allen County Department of Health of the exposure. We also participate in interdepartmental groups such as insurance committees and ADA Coordinator duties. This continual monitoring and management for these functions in all City departments provides excellent stewardship of taxpayers' money.

RISK MANAGEMENT
 Dept # 0408 - SELF
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	325,475		335,019	346,517	11,498	
5131 PERF - EMPLOYERS SHARE	35,323		37,522	38,810	1,288	
5132 FICA	23,222		25,629	26,509	880	
5134 LIFE MEDICAL & HEALTH INSURAN	75,000		75,000	70,000	(5,000)	
5136 UNEMPLOYMENT COMPENSATION	326		335	347	12	
5137 WORKERS COMP INSURANCE	1,470		1,470	1,531	61	
513A PERF - EMPLOYEES/PD BY CITY	9,462		10,051	10,396	345	
5146 SELF INSURANCE CLAIMS	(351)		—	—	—	
5162 ACCRUED WAGES ADJ	2,975		—	—	—	
Total 5100	\$ 472,902	\$ 241,789	\$ 485,026	\$ 494,110	\$ 9,084	1.87%
5212 STATIONERY & PRINTED FORMS	—		540	540	—	
5213 COMPUTER SUPPLIES	929		1,000	1,000	—	
5214 SAFETY ITEMS/SUPPLIES	9,914		16,000	16,000	—	
5219 OTHER OFFICE SUPPLIES	2,491		3,600	3,600	—	
5231 GASOLINE	710		295	295	—	
Total 5200	\$ 14,045	\$ 5,312	\$ 21,435	\$ 21,435	\$ —	0.00%
5311 LEGAL SERVICES	1,879,299		1,000,000	1,000,000	—	
5312 MEDICAL SERVICES	50,262		46,153	46,153	—	
5314 CONSULTANT SERVICES	71,229		164,336	164,336	—	
531H BANK SERVICE CHARGES	546		—	—	—	
531K SEMINAR FEES	—		2,016	2,016	—	
531S SOFTWARE TRAINING	—		720	720	—	
5322 POSTAGE	1,049		1,044	1,044	—	
5324 TRAVEL EXPENSES	6		2,500	2,500	—	
5326 MILEAGE	179		960	960	—	
532C CELL PHONE	2,188		1,153	1,153	—	
5342 LIABILITY INSURANCE	(11,738)		2,500	2,297	(203)	
5367 MAINT. AGREEMENT - SOFTWARE	3,149		1,815	1,815	—	
5369 CONTRACTED SERVICE	553		417	417	—	
536T FLEET SERVICES	1,303		2,133	1,703	(430)	
5374 OTHER EQUIPMENT RENTAL	1,657		—	—	—	
5391 SUBSCRIPTIONS AND DUES	1,377		1,200	1,200	—	
Total 5300	\$ 2,001,059	\$ 790,942	\$ 1,226,947	\$ 1,226,314	\$ (633)	-0.05%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 2,486,807	\$ 1,038,043	\$ 1,733,408	\$ 1,741,859	\$ 8,451	0.49%

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

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

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

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

Miles of Maintenance

	2012	2013	2014	2015	2016	2017	2018	2019	2020
Paving	15	12	12	13	12	12	12.3	9.5	10
Chip and Seal	11	10	10	10	10	10	10.2	10.4	6
Crack Sealing	75	75	75	75	75	75	52.3	7.3	55

STREET DEPARTMENT
 Dept # 0128
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	4,771,808		5,169,860	5,470,230	300,370	
5125 OVERTIME PREMIUM	300,880		350,000	350,000	—	
5131 PERF - EMPLOYERS SHARE	567,746		614,864	637,304	22,440	
5132 FICA	373,948		429,764	445,093	15,329	
5134 LIFE MEDICAL & HEALTH INSURAN	1,500,000		1,500,000	1,400,000	(100,000)	
5136 UNEMPLOYMENT COMPENSATION	5,472		5,618	5,816	198	
5137 WORKERS COMP INSURANCE	118,006		118,006	127,579	9,573	
513A PERF - EMPLOYEES/PD BY CITY	152,076		164,698	170,710	6,012	
513C PRODUCTIVITY BONUS	—		98,000	98,000	—	
513R RETIREES HEALTH INSURANCE	120,000		105,000	140,000	35,000	
5140 MERIT INCENTIVE POOL	93,679		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	1,927		—	—	—	
5162 ACCRUED WAGES ADJ	51,561		—	—	—	
Total 5100	\$ 8,057,103	\$ 4,234,920	\$ 8,555,810	\$ 8,844,732	\$ 288,922	3.38%
5212 STATIONERY & PRINTED FORMS	159		600	600	—	
5214 SAFETY ITEMS/SUPPLIES	31,602		24,702	24,500	(202)	
5219 OTHER OFFICE SUPPLIES	2,571		3,000	3,000	—	
5231 GASOLINE	44,830		39,800	37,800	(2,000)	
5232 DIESEL FUEL / FUEL OIL	370,133		451,340	616,982	165,642	
5233 OIL	—		3,000	3,000	—	
5235 PROPANE FUEL	2,253		2,000	2,000	—	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	5,980		12,500	12,500	—	
5246 HOUSEHOLD & CLEANING SUPPLIES	11,400		1,800	1,800	—	
5262 VEHICLE REPAIR PARTS	—		2,000	2,000	—	
5263 OTHER EQUIPMENT REPAIR PARTS	—		2,000	2,000	—	
5271 GRAVEL	350,188		300,000	300,000	—	
5272 BITUMINOUS MATERIALS	1,113,536		1,296,460	1,450,000	153,540	
5273 SAND	96,459		90,000	90,000	—	
5274 SALT	714,952		1,277,476	1,037,500	(239,976)	
5291 SMALL TOOLS	5,139		12,000	12,000	—	
5292 HARDWARE	6,319		1,200	1,200	—	
5293 PAINT	564		1,800	1,800	—	
5299 OTHER MATERIALS & SUPPLIES	75,279		18,750	18,750	—	
Total 5200	\$ 2,831,364	\$ 1,780,416	\$ 3,540,427	\$ 3,617,432	\$ 77,005	2.18%
5314 CONSULTANT SERVICES	5,556		3,400	3,400	—	
531E RANDOM DRUG TESTS	3,110		3,000	3,000	—	
531K SEMINAR FEES	(1,685)		3,500	3,500	—	
531Q RADIO SHOP SERVICES	5,835		4,000	4,000	—	
5322 POSTAGE	27		60	60	—	
5324 TRAVEL EXPENSES	2,637		1,000	1,000	—	
532C CELL PHONE	7,308		6,750	6,750	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		100	100	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5342 LIABILITY INSURANCE	162,323		162,323	160,118	(2,205)	
5351 ELECTRICITY	53,002		55,000	55,000	—	
5352 NATURAL GAS	51,524		50,000	50,000	—	
5353 WATER	5,775		5,500	5,500	—	
5354 SEWAGE	4,196		3,600	3,600	—	
5356 SOLID WASTE DISPOSAL	129,890		220,000	170,000	(50,000)	
5359 STORM WATER SEWER	5,814		4,500	4,500	—	
5361 CONTRACTED BLDG & STRUCT REPAI	—		12,000	12,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	27,401		27,000	27,000	—	

STREET DEPARTMENT
 Dept # 0128
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5369 CONTRACTED SERVICE	49,683		15,779	50,000	34,221	
536T FLEET SERVICES	1,284,437		1,226,409	1,260,277	33,868	
5370 BRIDGE REPAIR & MAINTENANCE	1,732,555		3,189,193	1,254,798	(1,934,395)	
5374 OTHER EQUIPMENT RENTAL	79,927		69,000	69,000	—	
5391 SUBSCRIPTIONS AND DUES	200		3,500	3,500	—	
539A OPERATING TRANSFER OUT	596,695		—	—	—	
5399 OTHER SERVICES AND CHARGES	47,827		24,000	40,000	16,000	
539B MASTER LEASE	1,587,211		1,855,037	2,258,922	403,885	
Total 5300	\$ 5,841,247	\$ 4,148,398	\$ 6,944,851	\$ 5,446,225	\$ (1,498,626)	-21.58%
5431 CONSTRUCTION FEES - GROUND & S	4,111,106		5,511,890	4,900,000	(611,890)	
Total 5400	\$ 4,111,106	\$ 1,125,237	\$ 5,511,890	\$ 4,900,000	\$ (611,890)	-11.10%
Total	\$20,840,820	\$ 11,288,971	\$ 24,552,978	\$ 22,808,389	\$ (1,744,589)	-7.11%

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TRANSPORTATION ENGINEERING SERVICES

Street Project Management Department

Mission Statement

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

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

Goals and Objectives

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

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

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

Keeping this database up to date will ensure we are concentrating on the infrastructure that needs the most attention. The PASER System will also help determine from year to year how well we are accomplishing our goals and whether those goals should be re-evaluated. We have exceeded our goal of reassessing at least 1/3 of our total miles each year and are on track to complete all of our more than 1167 miles in 2021.

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

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

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

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

Services Provided:

- Design road improvements.
- Construction management of all new construction and repairs for streets, alleys, trails, sidewalks and curbs.
- Provide estimates for and recommend new street, curb, sidewalk projects stemming from:
 - a) Citizen Concerns

- b) City Council
- c) Neighborhood Capital Improvement Surveys
- d) Petitions
- e) Risk Management Claims
- Communication with general public
- Review projects in routing
- Assist various City Departments
 - Provide engineering expertise and review
 - Provide engineering/construction management
- Assist in long-range transportation planning.
- Design and manage ADA projects.

STREET PROJECT MANAGEMENT
 Dept # 0010
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	739,353		903,385	950,134	46,749	
5125 OVERTIME PREMIUM	95		—	—	—	
5131 PERF - EMPLOYERS SHARE	82,597		99,500	104,738	5,238	
5132 FICA	56,069		67,963	71,539	3,576	
5134 LIFE MEDICAL & HEALTH INSURAN	180,000		180,000	168,000	(12,000)	
5136 UNEMPLOYMENT COMPENSATION	895		888	935	47	
5137 WORKERS COMP INSURANCE	8,437		8,437	3,867	(4,570)	
513A PERF - EMPLOYEES/PD BY CITY	22,124		26,648	28,052	1,404	
513R RETIREES HEALTH INSURANCE	75,000		90,000	56,000	(34,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	25,520		—	—	—	
5162 ACCRUED WAGES ADJ	4,360		—	—	—	
Total 5100	\$ 1,194,451	\$ 667,491	\$ 1,376,821	\$ 1,383,265	\$ 6,444	0.47%
5214 SAFETY ITEMS/SUPPLIES	1,447		3,000	3,000	—	
5219 OTHER OFFICE SUPPLIES	1,848		780	780	—	
521C COMPUTERS & SOFTWARE <\$4999	80		400	400	—	
5231 GASOLINE	4,061		6,200	6,200	—	
5241 MEDICAL & SURGICAL SUPPLIES	—		50	50	—	
5291 SMALL TOOLS	—		1,250	1,250	—	
5299 OTHER MATERIALS & SUPPLIES	994		250	250	—	
Total 5200	\$ 8,430	\$ 2,917	\$ 11,930	\$ 11,930	\$ —	0.00%
5317 INSTRUCTIONAL SERVICES	1,500		6,300	6,300	—	
531K SEMINAR FEES	745		—	—	—	
5324 TRAVEL EXPENSES	1,535		500	500	—	
532C CELL PHONE	5,173		6,092	6,092	—	
5331 PRINTING OTHER THAN OFFC SUPPL	—		66	66	—	
5342 LIABILITY INSURANCE	6,583		6,583	6,464	(119)	
536T FLEET SERVICES	13,506		14,188	14,224	36	
5391 SUBSCRIPTIONS AND DUES	106		3,533	3,533	—	
539B MASTER LEASE	26,725		21,992	25,938	3,946	
Total 5300	\$ 55,873	\$ 30,980	\$ 59,254	\$ 63,117	\$ 3,863	6.52%
Total 5400	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total	\$ 1,258,754	\$ 701,388	\$ 1,448,005	\$ 1,458,312	\$ 10,307	0.71%

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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:

1. The department strives to produce and make available the maximum level of service for traffic with the limited resources available for capital improvements and operation.
2. The department attempts to develop new engineering techniques for moving persons and goods safely and efficiently.
3. The department continues to create and maintain a communication channel between the administration and the public. This is to align department services in accordance with administrative policy making, as well as provide the timely interchange of incoming and outgoing information with the public.

Indicators

	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Engineering/Administration Staff:				
Accident Records & Analysis	9,600	11,072	10,702	8,654
Fatal Accident Investigation	15	15	21	30
Development & Building Plans Processed	150	141	153	154
Board of Safety Reports	90	165	401	412
Traffic Counts Conducted	260	50	60	62
Traffic Investigations (complaints)	450	400	400	300
Signal Division:				
New Signals Installed	2	2	—	1
Total Signals In Service	397	399	399	400
Total Flashing Beacons In Service	56	55	55	57
Total Pedestrian Signal Locations In Service	271	272	272	272
Signals Modernized	10	11	18	15
Signal Accident Repairs	40	83	132	57
Signal LED'S Replaced (Emergency)	10	—	7	2
Signal Trouble Calls	1,950	2,919	2,027	1,916
Controller Maintenance	397	399	399	400
Detector Loop Repairs	130	61	40	39
Signal Work Orders	470	469	196	318

	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Sign & Marking Division				
Signs Installed	819	1,401	1,373	1,387
Signs Relocated	1,483	1,219	1,598	1,433
Signs Replaced	3,458	3,022	1,598	2,693
Signs Removed	1,193	1,283	1,598	1,441
Signs Manufactured	2,048	4,018	4,145	4,082
Street Lanes Marked-Painted Miles	784	698	774	752
Curb Parking Marked (Yellow Curb)	13,820 ft.	9,350 ft.	7,343 ft.	10,171 ft.
Crosswalks Marked	742	602	594	646
Lane Arrows Marked	2,171	1,571	1,685	1,809
Parking Stalls Marked	427	403	329	715
Banner/Wreaths	—	—	—	427
Vehicle Decals	—	—	—	45

TRAFFIC ENGINEERING
 Dept # 0011
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	1,335,231		1,470,737	1,546,794	76,057	
5125 OVERTIME PREMIUM	39,425		48,000	48,000	—	
5131 PERF - EMPLOYERS SHARE	204,968		220,800	229,327	8,527	
5132 FICA	136,087		157,424	163,242	5,818	
5134 LIFE MEDICAL & HEALTH INSURAN	465,000		465,000	434,000	(31,000)	
5136 UNEMPLOYMENT COMPENSATION	2,003		2,058	2,134	76	
5137 WORKERS COMP INSURANCE	41,964		41,964	45,495	3,531	
513A PERF - EMPLOYEES/PD BY CITY	54,903		59,143	61,427	2,284	
513R RETIREES HEALTH INSURANCE	75,000		60,000	42,000	(18,000)	
5162 ACCRUED WAGES ADJ	20,736		—	—	—	
Total 5100	\$ 2,375,317	\$ 969,387	\$ 2,525,126	\$ 2,572,419	\$ 47,293	1.87%
5212 STATIONERY & PRINTED FORMS	47		500	500	—	
5214 SAFETY ITEMS/SUPPLIES	11,715		11,000	11,000	—	
5219 OTHER OFFICE SUPPLIES	3,144		5,610	5,610	—	
521C COMPUTERS & SOFTWARE <\$4999	1,055		4,080	4,080	—	
5231 GASOLINE	32,999		32,101	32,101	—	
5232 DIESEL FUEL / FUEL OIL	18,792		20,574	28,125	7,551	
5246 HOUSEHOLD & CLEANING SUPPLIES	4,334		3,500	3,500	—	
5261 BLDG REPAIR & MAINT MATERIALS	—		1,275	1,275	—	
5264 SIGN DIVISION/MATERIAL	81,589		87,214	83,640	(3,574)	
5265 SIGNAL DIVISION/MATERIAL	213,114		231,369	226,000	(5,369)	
5275 PAVEMENT MARKING MATERIALS	141,433		143,187	142,800	(387)	
5299 OTHER MATERIALS & SUPPLIES	—		300	300	—	
Total 5200	\$ 508,221	\$ 355,359	\$ 540,710	\$ 538,931	\$ (1,779)	-0.33%
5317 INSTRUCTIONAL SERVICES	1,375		3,000	3,000	—	
531E RANDOM DRUG TESTS	320		700	700	—	
531K SEMINAR FEES	—		3,000	3,000	—	
531M SECURITY SERVICES	408		300	300	—	
531Q RADIO SHOP SERVICES	1,683		1,130	1,130	—	
5322 POSTAGE	367		400	400	—	
5324 TRAVEL EXPENSES	1,103		2,750	2,750	—	
5326 MILEAGE	—		400	400	—	
532C CELL PHONE	17,757		30,180	30,180	—	
5331 PRINTING OTHER THAN OFFC SUPPL	420		150	150	—	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—		200	200	—	
5333 PHOTOGRAPHY & BLUEPRINTING	—		300	300	—	
5342 LIABILITY INSURANCE	61,679		61,679	62,940	1,261	
5351 ELECTRICITY	151,909		145,000	145,000	—	
5352 NATURAL GAS	6,969		9,766	9,766	—	
5353 WATER	5,179		3,600	3,600	—	
5356 SOLID WASTE DISPOSAL	272		1,100	1,100	—	
5358 HAZARDOUS WASTE DISPOSAL	—		800	800	—	
5361 CONTRACTED BLDG & STRUCT REPAI	1,632		950	950	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	104		10,000	10,000	—	
5365 JANITORIAL & LAUNDRY SERVICE	8,223		8,290	8,290	—	
5369 CONTRACTED SERVICE	15,553		20,204	19,000	(1,204)	
536T FLEET SERVICES	76,970		81,589	77,787	(3,802)	
5374 OTHER EQUIPMENT RENTAL	—		1,500	1,500	—	
5391 SUBSCRIPTIONS AND DUES	902		1,300	1,300	—	
5392 LICENSES	684		4,700	4,700	—	
5399 OTHER SERVICES AND CHARGES	546		15,000	15,000	—	
539B MASTER LEASE	104,337		151,066	200,313	49,247	

TRAFFIC ENGINEERING
 Dept # 0011
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
Total 5300	\$ 458,393	\$ 269,196	\$ 559,054	\$ 604,556	\$ 45,502	8.14%
5431 CONSTRUCTION FEES - GROUND & S	1,752,822		4,488,869	2,000,000	(2,488,869)	
5443 PURCHASE OF OFFICE EQUIPMENT	12,150		—	—	—	
5444 PURCHASE OF OTHER EQUIPMENT	19,831		25,000	48,000	23,000	
Total 5400	\$ 1,784,803	\$ 1,266,352	\$ 4,513,869	\$ 2,048,000	\$ (2,465,869)	-54.63%
Total	\$ 5,126,733	\$ 2,860,294	\$ 8,138,759	\$ 5,763,906	\$ (2,374,853)	-29.18%

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 # 0007
 2022 BUDGET COMPARISON

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	—	—	—	80,640	80,640	
5132 FICA	—	—	—	6,168	6,168	
5136 UNEMPLOYMENT COMPENSATION	—	—	—	83	83	
Total 5100	\$ —	\$ —	\$ —	\$ 86,891	\$ 86,891	0.00%
5231 GASOLINE	—	—	—	24,512	24,512	
5299 OTHER MATERIALS & SUPPLIES	—	—	—	37,500	37,500	
529C BUNKER GEAR/UNIFORMS	—	—	—	300	300	
Total 5200	\$ —	\$ —	\$ —	\$ 62,312	\$ 62,312	0.00%
5311 LEGAL SERVICES	—	—	—	95,000	95,000	
5314 CONSULTANT SERVICES	—	—	—	99,000	99,000	
531Z DOCUMENT RECORDING FEES	—	—	—	180,000	180,000	
5322 POSTAGE	—	—	—	5,000	5,000	
5324 TRAVEL EXPENSES	—	—	—	20,000	20,000	
532C CELL PHONE	—	—	—	6,000	6,000	
532V VERIZON AIR CARDS	—	—	—	3,000	3,000	
5331 PRINTING OTHER THAN OFFC SUPPL	—	—	—	5,190	5,190	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	—	—	—	700	700	
5361 CONTRACTED BLDG & STRUCT REPAI	—	—	—	105,000	105,000	
5363 CONTRACTED OTHER EQUIPMT REPAI	—	—	—	2,000	2,000	
5364 CONTRACTED GROUND & SURFC RPR	—	—	—	190,000	190,000	
5369 CONTRACTED SERVICE	—	—	—	1,063,500	1,063,500	
536T FLEET SERVICES	—	—	—	34,520	34,520	
5399 OTHER SERVICES AND CHARGES	—	—	—	2,000	2,000	
539B MASTER LEASE	—	—	—	31,392	31,392	
539U MISC COLLECTION FEES	—	—	—	—	—	
Total 5300	\$ —	\$ —	\$ —	\$ 1,842,302	\$ 1,842,302	0.00%
5441 PURCHASE OF VEHICLES	—	—	—	30,000	30,000	
Total 5400	\$ —	\$ —	\$ —	\$ 30,000	\$ 30,000	0.00%
Total	\$ —	\$ —	\$ —	\$ 2,021,505	\$ 2,021,505	0.00%