

1 BILL NO. A-12-09-14 (FS Amended)

2 APPROPRIATION ORDINANCE NO. A-3-12

3 AN ORDINANCE APPROPRIATING MONIES FOR THE
4 PURPOSE OF DEFRAYING THE EXPENSES OF THE
5 SEVERAL DEPARTMENTS OF THE CITY GOVERNMENT
6 OF THE CITY OF FORT WAYNE, INDIANA, FOR THE
7 FISCAL YEAR BEGINNING JANUARY 1, 2013, AND
8 ENDING DECEMBER 31, 2013, INCLUDING ALL
9 OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING
10 A TIME WHEN THE SAME SHALL TAKE EFFECT.

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

13 SECTION 1. That for the expenses of the City Government
14 and its institutions for the year ending December 31, 2013, the sums of
15 money shown on Budget Form 4-A are hereby appropriated and ordered set
16 apart out of the several funds herein named and for the purposes herein
17 specified, subject to the laws governing the same. Such sums herein
18 appropriated shall be held to include all expenditures authorized to be made
19 during the year, unless otherwise expressly stipulated and provided by law.
20 In addition, for the purpose of raising revenue to meet the necessary
21 expenses of City Government, tax rates are shown on Budget Form 4-B and
22 included herein. Form 4-A and 4-B for all funds and departments for fiscal
23 2013 are incorporated herein by reference. Two (2) copies of fiscal 2013
24 Form 4-A and Form 4-B are on file and available for public inspection in the
25 office of the Clerk of the City of Fort Wayne, as required by I.C. 36-1-5-4.
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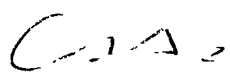
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SECTION 2. That this Ordinance shall be in full force and effect from and after its passage and approval by the Common Council, and any and all necessary approval by the Mayor, legal publication thereof, and is subject to the laws of the State of Indiana governing appropriations.



Council Member

APPROVED AS TO FORM AND LEGALITY



Carol Helton, City Attorney

Read the first time in full and on motion by Shoaff, and duly adopted, read the second time by title and referred to the Committee on Finance, (and the City Plan Commission for recommendation) and Public Hearing to be held after due legal notice, at Room 030 - Council Discussion Garden Level - Citizens Square, Fort Wayne, Indiana, on Tuesday, the 9th day of October, 2012, at 5:30 o'clock P M, E.S.T.

DATED: 9-25-12

Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by placed on its passage. **(PASSED)** by the following vote:

Shoaff, and duly adopted, LOST

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	7	1	1	
BENDER			1	
CRAWFORD	✓			
DIDIER	✓			
HARPER		✓		
HINES	✓			
JEHL	✓			
PADDOCK	✓			
SHOAFF	✓			
SMITH	✓			

DATED: 10-23-12

Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne, Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL) (SPECIAL) (ZONING) ORDINANCE (RESOLUTION) NO. A-3-12 on the 23rd day of October, 2012

ATTEST:
Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

SEAL
T. C. Henry
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on the 20th day of October, 2012, at the hour of 3 o'clock P M, E.S.T.

Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this 25th day of October, 2012, at the hour of 9:30 o'clock

Thomas C. Henry
THOMAS C. HENRY, MAYOR

ORDINANCE / RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance / Resolution Number:

Be it ordained / resolved by the **City of Fort Wayne Common Council** that for the expenses of **FORT WAYNE CIVIL CITY**, Indiana for the year ending December 31, **2013** the sum of **\$190,992,291** as shown on Budget Form 4-A are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expense of **FORT WAYNE CIVIL CITY**, a total property tax levy of **\$113,348,793** and a total tax rate of **1.5793**, are adopted as shown on Budget Form 4-B and included herein. Budget Form 4-A and 4-B for all funds and departments are incorporated by the signing of this form and must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance / resolution shall be in full force and effect from and after its passage and approval by the taxing **City of Fort Wayne Common Council**.

Name of Adopting Entity	Select Type of Fiscal Body	Date of Adoption
City of Fort Wayne Common Council	Common Council and Mayor	10/23/2012

Name		Signature
Martin Bender	Aye <input type="checkbox"/> Nay <input checked="" type="checkbox"/> Abstain <input type="checkbox"/>	<i>Martin A. Bender</i>
Thomas F. Didier	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Thomas F. Didier</i>
John Crawford	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>John N. Crawford</i>
Russell Jehl	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Russell Jehl</i>
Geoff Paddock	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Geoff Paddock</i>
John H. Shoaff	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>John H. Shoaff</i>
Mitch Harper	Aye <input type="checkbox"/> Nay <input checked="" type="checkbox"/> Abstain <input type="checkbox"/>	<i>Mitch Harper</i>
Glynn A. Hines	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Glynn A. Hines</i>
Thomas Smith	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Thomas Smith</i>

Name	Title	Signature
Sandra E. Kennedy	City Clerk	<i>Sandra E. Kennedy</i>

Name	Approve <input checked="" type="checkbox"/>	Veto <input type="checkbox"/>	Signature	Date
Thomas C. Henry	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Thomas C. Henry</i>	10/25/12

**CITY OF FORT WAYNE
2013 PROPOSED BUDGET CUTS**

FUND	CUT	COUNCIL MEMBER(S)	OBJT	DEPT	AMOUNT	DESCRIPTION	PASS/FAIL
GENERAL	Cut 5100 series			Mayor			
	Flat amount	Crawford	5111	00012501	20,000	431,750 to 411 750	PASS
	Flat amount	Jehl	5111	00011001	50,000	613 148 to 563 148	Withdrawn
	Flat amount	Harper	5111	00011001	2,500	613,148 to 610,648	Withdrawn
	Community Liaison position	Didier, Bender	5111	0001CAL1	51,536	414,420 to 362,884	Withdrawn
	PIO Officer - PAT position	Harper	5111	00011001	60,180	613,148 to 552,968	No Motion
	Elected Officials 2%	Paddock, Harper	5111	00011001	2,472	613,148 to 610,676	Fail
	Cut 5300 series						
	Flat amount	Harper	5334	00011003	2,500	12,500 to 10 000	Fail
GENERAL	Cut 5100 series			Finance & Admin			
	Property Manager position	Jehl	5111	00022301	76,000	226,909 to 150,909	PASS
	Cut 5400 series						
	Flat amount	Jehl	5454	0002BER4	300,000	300,000 to 0	PASS
GENERAL	Cut 5100 series			City Clerk			
	Do not fund replacement of Chief Deputy	Jehl	5111	00041001	50,000	343,985 to 293,985	Withdrawn
	Elected Officials 2%	Paddock Harper	5111	00041001	1,469	343,985 to 342,516	Fail
GENERAL	Cut 5100 series			City Council			
	Elected Officials 2%	Paddock, Harper	5111	00041001	3,855	284,845 to 280 990	Fail
	Cut 5300 series						
	Travel	Bender, Paddock	5325	0CNCL103	3,000	3,000 to 0	Withdrawn
	Travel	Harper, Paddock	5325	0CNCL103	1,500	3,000 to 1,500	PASS
	Public Relations	Harper	5334	0CNCL103	500	500 to 0	Fail
GENERAL	Cut 5200 series			CD			
	Gasoline	Jehl, Bender	5231	00088402	17,750	37,327 to 19 577	PASS
GENERAL	Cut 5300 series			Police			
	Building Rental	Harper	5371	00141003	100,000	368,580 to 268 580	Amended
	There is only \$50,000 budgeted for Police 911 Center				50,000	368,580 to 318,580	Withdrawn
	Master Lease	Jehl	539B	00141003	500,000	3 574,688 to 3,074,688	Amended
	The phone system for CCP is budgeted in 5443		5443	00141003	500,000	500,000 to 0	PASS
GENERAL	Cut 5100 series			Internal Audit			
	Flat amount	Crawford	5111	00121001	80,000	187,352 to 107,352	Amended
	Cut 5100 series						
	Flat amount	Crawford	5111	00121001	196,370	261,826 to 65,456	PASS
	Cut 5300 series						
	Consultant Services	Crawford	5314	00121003	1,630	3,500 to 1,870	PASS
	All series						
	Cut entire budget	Bender	All	00121001-4	272,971	272,971 to 0	Fail
FIRE	Cut 5300 series			Fire			
	Fire Protection Services	Harper	5376	01101003	594,420	3 536,400 to 2,941,980	Withdrawn
CEDIT	Cut Allocations			CEDIT			
	Fund 440	Jehl	539A		50,000	780,000 to 730,000	Fail
	Fund 443	Jehl	539A		175,000	995,000 to 820,000	Withdrawn
Levy	Cut Levy						
	Keep flat	Crawford			106,017,165	112,226,527 to 106,017,165	PASS
PARKS	Re allocated funding sources from 2013 and 2014 in Parks CIP to Street Problem			Bender			Withdrawn
				Total Cuts	1,113,250		

DIGEST SHEET

TITLE OF ORDINANCE APPROPRIATION

DEPARTMENT REQUESTING ORDINANCE CONTROLLER'S OFFICE

SYNOPSIS OF ORDINANCE SETS A NOT TO EXCEED LEVY AMOUNT FOR 2013 BUDGET YEAR AND MAKES APPROPRIATIONS FOR THE ESTIMATED CITY DEPARTMENT BUDGETS AND OTHER CITY PURPOSES DURING THE 2013 BUDGET YEAR.

EFFECT OF PASSAGE SETS NOT TO EXCEED LEVY AMOUNT AND MAKES NEW APPROPRIATIONS FOR 2013.

EFFECT OF NON-PASSAGE NO APPROVED APPROPRIATIONS FOR SPENDING IN 2013

MONEY INVOLVED (DIRECT COSTS, EXPENDITURES, SAVINGS)

ASSIGNED TO COMMITTEE (PRESIDENT)

BILL NO. A-12-09-14 (*1/5 Amended*)

REPORT OF THE COMMITTEE ON FINANCE

JOHN SHOAFF -CHAIR
MITCH HARPER – CO-CHAIR
ALL COUNCIL MEMBERS

WE, YOUR COMMITTEE ON FINANCE TO WHOM WAS REFERRED. AN ORDINANCE APPROPRIATING MONIES FOR THE PURPOSE OF DEFRAYING THE EXPENSES OF THE SEVERAL DEPARTMENTS OF THE CITY GOVERNMENT OF THE CITY OF FORT WAYNE, INDIANA, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2013, AND ENDING DECEMBER 31, 2013, INCLUDING ALL OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING A TIME WHEN THE SAME SHALL TAKE EFFECT. HAVE HAD SAID ORDINANCE UNDER CONSIDERATION AND BEG LEAVE TO REPORT BACK TO THE COMMON COUNCIL THAT SAID ORDINANCE

DO PASS

DO NOT PASS


ABSTAIN

NO REC

[Handwritten signatures and initials under "DO PASS"]
Thomas Thelen
John W. Crawford
M. M.
Rick B. ...
F. J. ...

[Handwritten signature]
Martin D. B. C.

SANDRA E. KENNEDY
CITY CLERK




City of Fort Wayne

Proposed City Budget

Mayor Tom Henry
September 25, 2012

ENGAGE • INNOVATE • PERFORM


1



Since 2008, Mayor Henry has:

- Balanced every budget
- Come in under budget every year.
- Maintained a solid cash reserve.
- Continued to deliver high-quality, cost-effective services, even as other cities make drastic cuts.
- Maintained a safe city, crime down 10%.
- Managed effect of property tax caps and levy cuts with revenue loss of \$60.6 million.


2



Over \$16.8 Million saved since 2008

<i>Examples</i>	
Healthcare Plan changes	\$ 2,600,000
Joint purchasing	\$ 1,579,000
Personnel Reductions	\$ 3,300,000
Solid Waste & Recycling	\$ 1,000,000
Energy Savings	\$ 565,000
Purchase of Quint - Equipment costs	\$ 770,000
Purchase of Quint - Overtime costs	\$ 400,000
Street Light Contract	\$ 200,000
Fleet	\$ 5,500,000
Unleaded Fuel	\$ 202,000
Fire Radios	\$ 252,000
Fire Station #1	\$ 507,000
Total	\$ 16,875,000


3



Headcount Analysis (Non-Public Safety) for the period 2008-2013

Department	Reduction
City Clerk	(1.5)
Community Development	(8)
Human Resources	(1)
Neighborhood Code	(1)
Parks & Recreation	(4)
Parking Control	(1.5)
Public Works	(3)
Total Reduction in Headcount	(20)

4




2012 Positions Not Filled

Police Officers*	19
Firefighters	30
Civil City	<u>16</u>
Total Positions not filled	65

*Additional 25 officers filled, but not appropriated

5




Salary Increase Analysis

Year	State Personal Income Growth	Allen County Personal Income Growth	City of Fort Wayne Wage Increase
2009	4.0%	2.6%	0.0%
2010	3.8%	2.9%	1.0%*
2011	2.9%	2.9%	1.0%
2012	2.9%	2.7%	0.0%
2013	2.8%	2.2%	2.0%

*Unions received 1.5%


6



311 Call Center Analysis

Department	Headcount
311 Call Center	10
Police Records	(2)
Fire	(1)
Purchasing	(1)
Community Development	(3)
Public Works	(1)
Mayor	(2)
Net Change to Headcount for 311	-0-


7



City History of Fiscal Responsibility with many Mayors and City Councils

2003	<p>City below max levy by \$24 million or 27% under maximum levy.</p> <p>The cumulative of a twenty-two year history of limiting property tax rates resulted in the City of Fort Wayne being below the maximum allowable levy by a total of approximately \$452 million of property tax relief.</p>
2008	<p>Property tax caps (also known as the circuit breaker) are law.</p>
2009	<p>Property tax relief to homeowners through the supplemental property tax deduction has remained at \$1.6 billion each year.</p>
2013	<p>Property tax relief and revenue loss to City estimated to be \$60.6 million since property tax caps became law.</p>

8




Property Tax Cap Maximum Change Scenarios
(in millions)

Year	State Allowable Maximum Levy	Council Levy Cuts	City Council Approved Certified Levy	Effect of Circuit Breaker	Actual Levy to be Collected
2007	\$ 99.4	-	\$ 99.4	-	\$ 99.4
2008	\$ 103.7	\$ 4.3	\$ 99.4	-	\$ 99.4
2009	\$ 99.5*	-	\$ 99.5	\$ 1.9	\$ 97.6
2010	\$ 103.3	-	\$ 103.3	\$ 9.3	\$ 94.0
2011	\$ 106.3	-	\$ 106.0	\$ 13.1	\$ 92.9
2012	\$ 109.4	\$ 3.4	\$ 106.0	\$ 13.6	\$ 92.4
Proposed 2013 Max Levy	\$ 112.2	-	\$ 112.2	\$ 15.0	\$ 97.2
2013 2.8% Growth	\$ 112.2	-	\$ 109.0	\$ 15.0	\$ 94.0
2013 No levy increase	\$ 112.2	-	\$ 106.0	\$ 15.0	\$ 91.0

Since 2008, Property Tax Relief to Taxpayers = \$ 60.6 million


*Full funding for Pensions moved to State



2012 Allen County 1% Property Tax Relief Analysis
(in millions)

Township	Received Property Tax Relief	Amount (in millions)
Perry	95%	\$ 2.9
Aboite	85%	\$ 5.4
St. Joe	44%	\$ 3.4
Washington	43%	\$ 1.2
Wayne	12%	\$ 1.1
Total Fort Wayne		\$ 14.0
Outside Fort Wayne		\$ 1.5
Total 1% Property Tax Relief		\$ 15.5


Total Homesteads - Fort Wayne	65,937
# of Homesteads receiving CB - Fort Wayne	25,842
% of Homesteads receiving CB - Fort Wayne	39.2%



2012 Allen County Property Tax Relief Summary

Total amount of Homestead Property (1%)	\$ 15,526,736
Total amount of Non-Homestead Residential Property (2%)	\$ 16,182,245
Total amount of Other Real & Business Personal Property (3%)	\$ 3,075,123
Total amount of Over 65 (limited to 2% increase)	\$ 481,362
Total 2012 Property Tax Relief	\$ 35,265,466

11




How has property tax relief affected assessed values? (in billions)

Year	Net Assessed Value	Supplemental Standard Deduction	Net Assessed Value w/out deductions
2008	\$ 10.1		\$ 10.1
2009*	\$ 8.7	\$ 1.6	\$ 10.3
2010	\$ 8.5	\$ 1.6	\$ 10.1
2011	\$ 8.1	\$ 1.6	\$ 9.7
2012	\$ 8.0	\$ 1.6	\$ 9.6
2013 est	\$ 7.2	\$ 1.6	\$ 8.8

Supplemental standard deduction has remained at \$1.6 billion each year and reduced assessed value since inception of property tax caps.

*First year of 2008 property tax legislation

12




Since 2008 - City of Fort Wayne Property Tax and Assessed Valuation History

Year	Net Assessed Valuation (in billions)	% Change	Total City Dollar Levy (in millions)	Effect of Circuit Breaker (in millions)	Net City Levy (in millions)	Total City Tax Rate
2008	\$ 10.1	-	\$ 99.4	-	\$ 99.4	\$ 0.9941
2009	\$ 8.7	-13.52%	\$ 99.5*	\$ 1.9	\$ 97.6	\$ 1.1515
2010	\$ 8.5	- 2.26%	\$ 103.3	\$ 9.3	\$ 94.0	\$ 1.2238
2011	\$ 8.1	- 4.55%	\$ 106.0	\$ 13.1	\$ 92.9	\$ 1.3149
2012	\$ 8.0	- 0.81%	\$ 106.0	\$ 13.6	\$ 92.4	\$ 1.3274
2013 Est No levy increase	\$ 7.2	-10.10%	\$ 106.0	\$ 15.0	\$ 91.0	\$ 1.4777
2013 Est 2.8% growth	\$ 7.2	-10.10%	\$ 109.0	\$ 15.0	\$ 94.0	\$ 1.5187
2013 Est Max levy	\$ 7.2	-10.10%	\$ 112.2	\$ 15.0	\$ 97.2	\$ 1.5634

13


*Full funding for Pensions moved to State



\$100,000 Home Estimated Tax Bill for the City of Fort Wayne

	Gross Assessed Valuation	Net Assessed Valuation	City Tax Rate	City Portion of Tax Bill
2012	\$ 100,000	\$ 32,750	\$ 1.3274	\$ 399.31
2013 No Levy Increase	\$ 100,000	\$ 32,750	\$ 1.4777	\$ 444.53
2013 2.8% Growth	\$ 100,000	\$ 32,750	\$ 1.5187	\$ 456.86
2013 Max Levy	\$ 100,000	\$ 32,750	\$ 1.5634*	\$ 470.31
Estimated 2013 Increase in Property Taxes - No Levy Increase				\$ 45.22/yr \$ 3.77/mo
Estimated 2013 Increase in Property Taxes - 2.8% Growth				\$ 57.55/yr \$ 4.79/mo
Estimated 2013 Increase in Property Taxes - Max Levy				\$ 71.00/yr \$ 5.92/mo
Estimated 2013 Increase in Property Taxes - No Levy Increase to Max Levy				\$ 25.78/yr \$ 2.15/mo

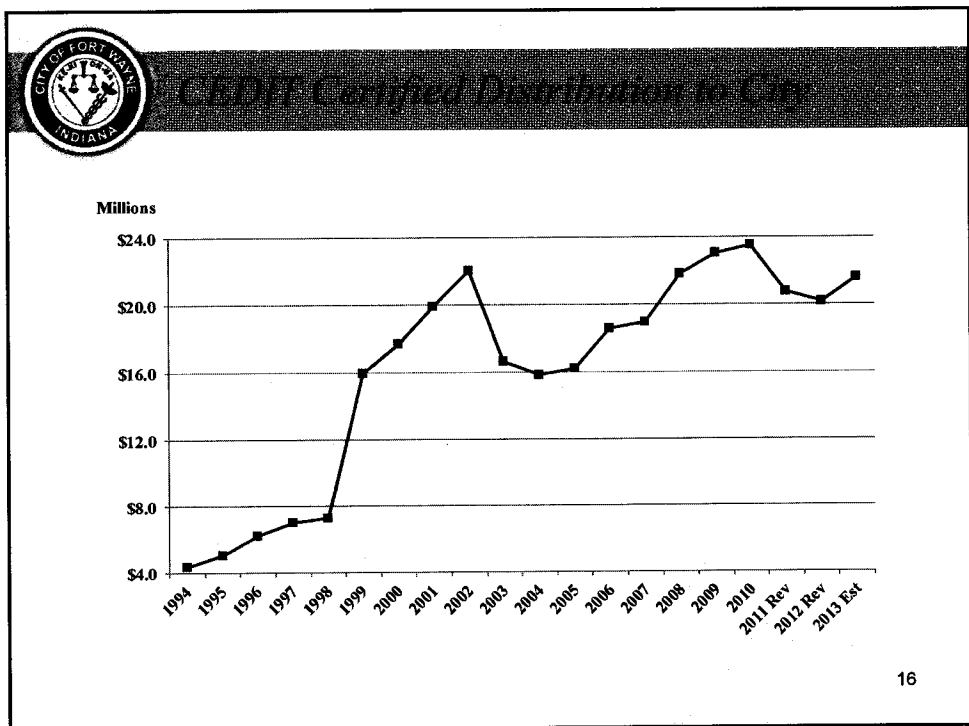
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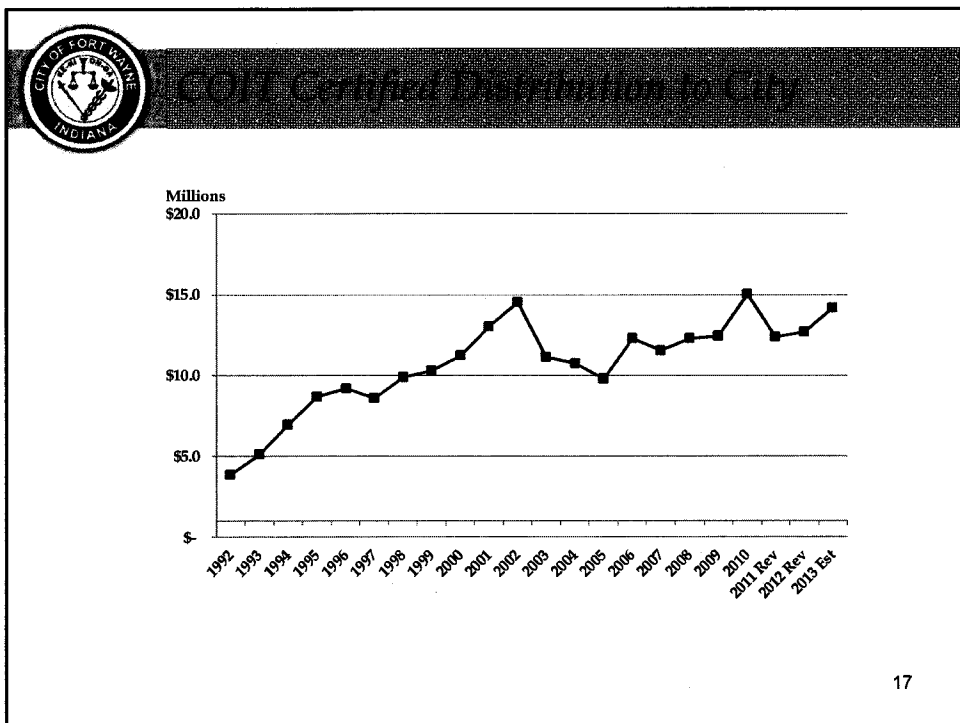


What Other Public Law Cities are going to the Maximum Allowable Limit

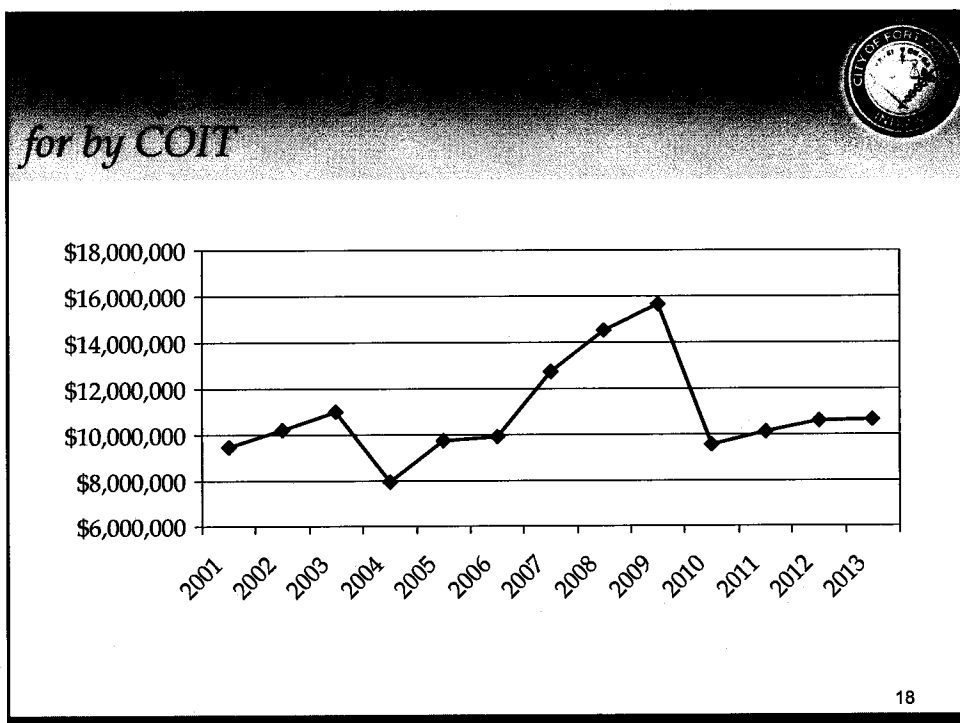
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- Kokomo
- Bloomington
- Lafayette
- Elkhart
- Lawrence
- Evansville
- Richmond
- Gary
- South Bend
- Jeffersonville
- Terre Haute

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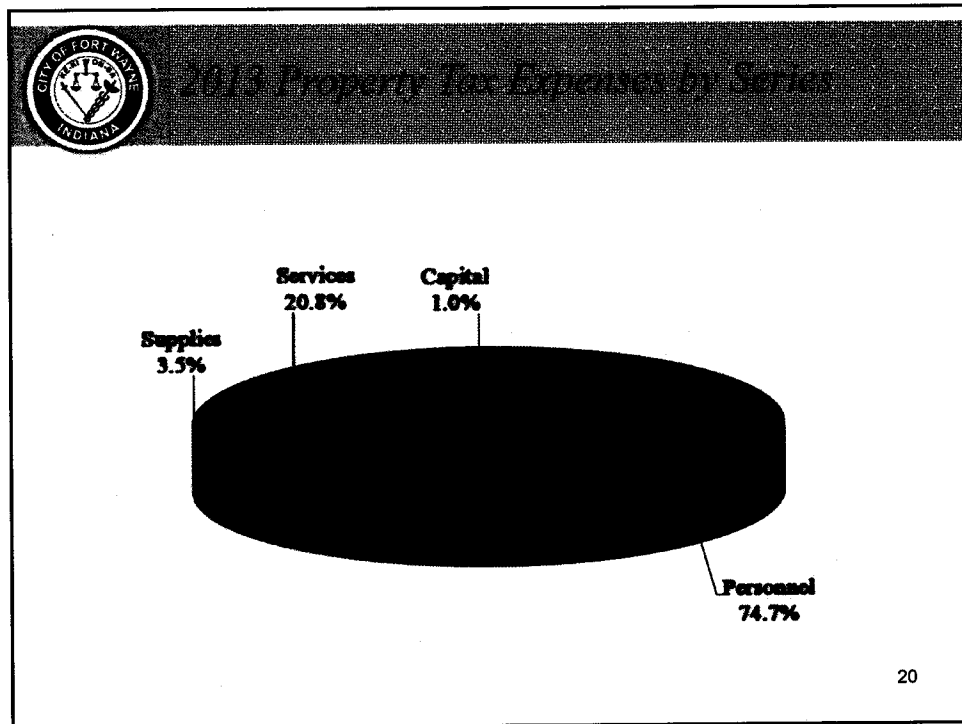
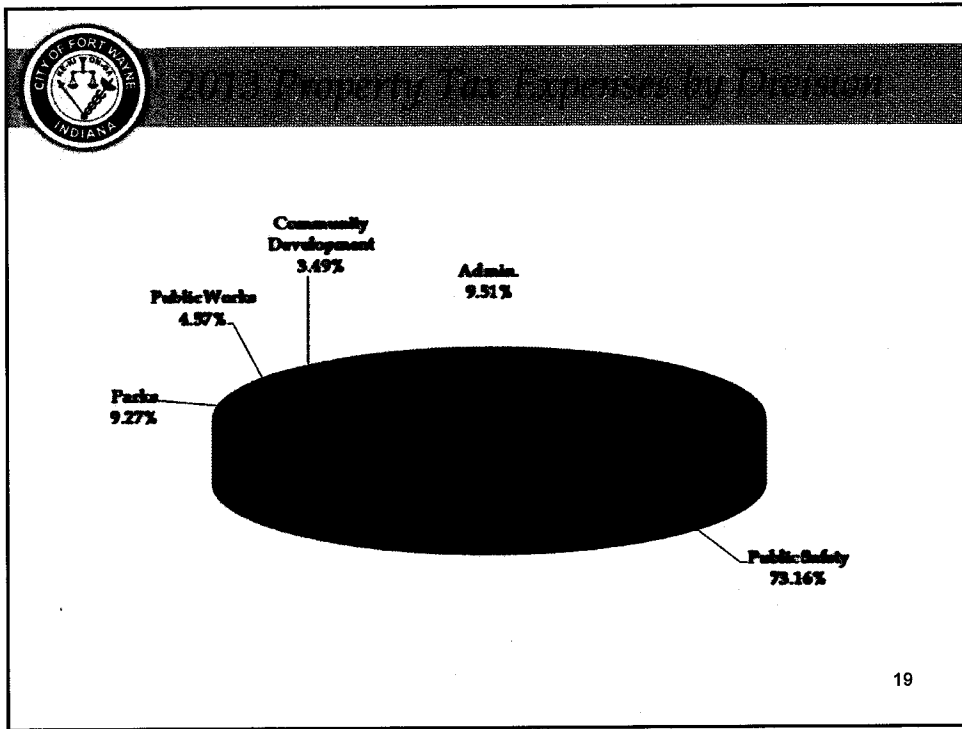





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Proposed Budget (Budget Increase)

<i>Revenues</i>	Max Levy	2.8% Growth	No Levy Increase
Misc. Revenue	\$ 26.4	\$ 26.4	\$ 26.4
COIT	\$ 14.2	\$ 14.2	\$ 14.2
Rainy Day-COIT	\$ 2.0	\$ 2.0	\$ 2.0
Property Tax Levy	\$ 97.2	\$ 94.0	\$ 91.0
Total Revenues	\$ 139.8	\$ 136.6	\$ 133.6

<i>Expenses</i>			
Personnel	\$ 104.4	\$ 104.4	\$ 104.4
Supplies	\$ 4.8	\$ 4.8	\$ 4.8
Services	\$ 29.1	\$ 29.1	\$ 29.1
Capital	\$ 1.5	\$ 1.5	\$ 1.5
Total Expenses	\$ 139.8	\$ 139.8	\$ 139.8
Effect on Cash Balance	\$ -	\$ (3.2)	\$ (6.2)


21



**Submitted Budget Summary for Additional
Funds to Support Funds**

2012 Submitted Budget	\$ 134.40
Street Lighting	.20
Radio Debt Pmt	.85
Retiree Insurance-Police	.50
Communications Transfer to CCP	.50
Fire Protection Fee	.60
Retiree Insurance-Fire	.20
Master Lease	.60
2% Increase	1.40
CCP Phone System (1/2 cost)-Police	.50
CCP Rent (1/2 cost)-Police	.05
2013 Submitted Budget	\$ 139.80


22



Cash Reserves Summary (continued)
Amounts in millions of dollars

01/01/2011 Cash Reserves	\$	28.3
Circuit Breaker		(3.0)
Rainy Day-COIT - did not use		(1.4)
Joint Permitting w/County		(0.7)
Joint Phone Purchase w/County		(1.2)
Citizen Square Additionals		(0.8)
MVH Funding		(0.7)
Fire Protection Fees		(0.3)
Fire Grant Match		(0.3)
EAB Trees		(0.8)
Fire Station #1 Renovation		(0.5)
12/31/2011 Cash Reserves	\$	18.7

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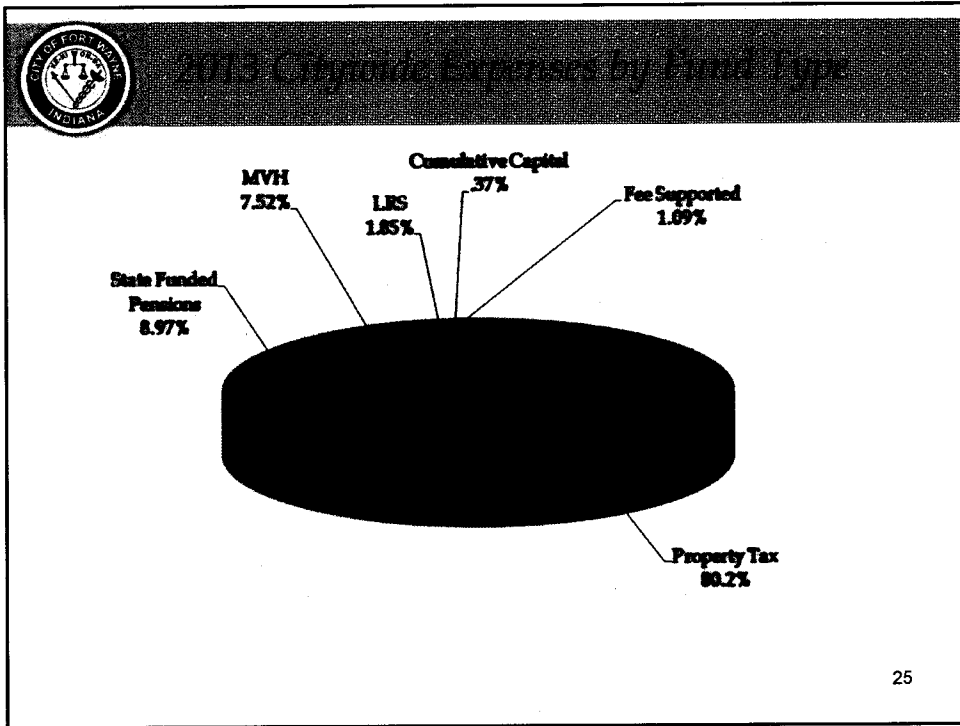


Cash Reserves Summary (continued)
Amounts in millions of dollars

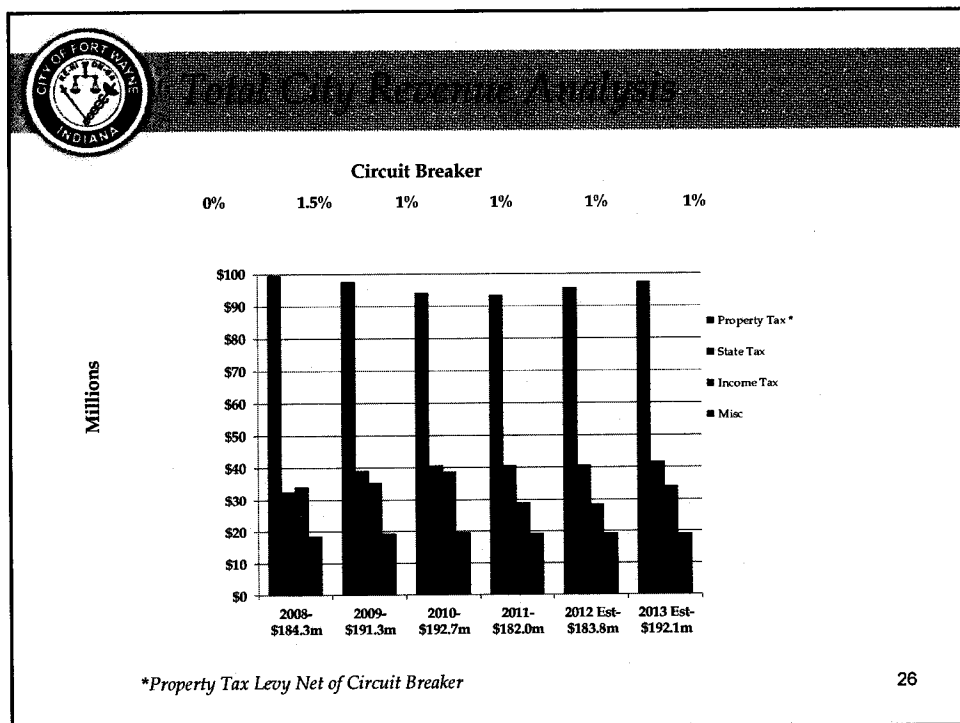
01/01/2012 Cash Reserves	\$	18.7
Council Levy Cut		(3.0)
Circuit Breaker		(0.5)
Rainy Day-COIT - did not use		(2.7)
COIT Payback		3.8
Infrastructure Appropriation		(3.5)
Savings		<u>1.0</u>
12/31/2012 Cash Reserves	\$	13.8

01/01/2012 Rainy Day Reserve	\$	3.5
Storm Damage		(1.5)
Committed to 2013 Budget		<u>(2.0)</u>
12/31/2012 Rainy Day Reserve	\$	-

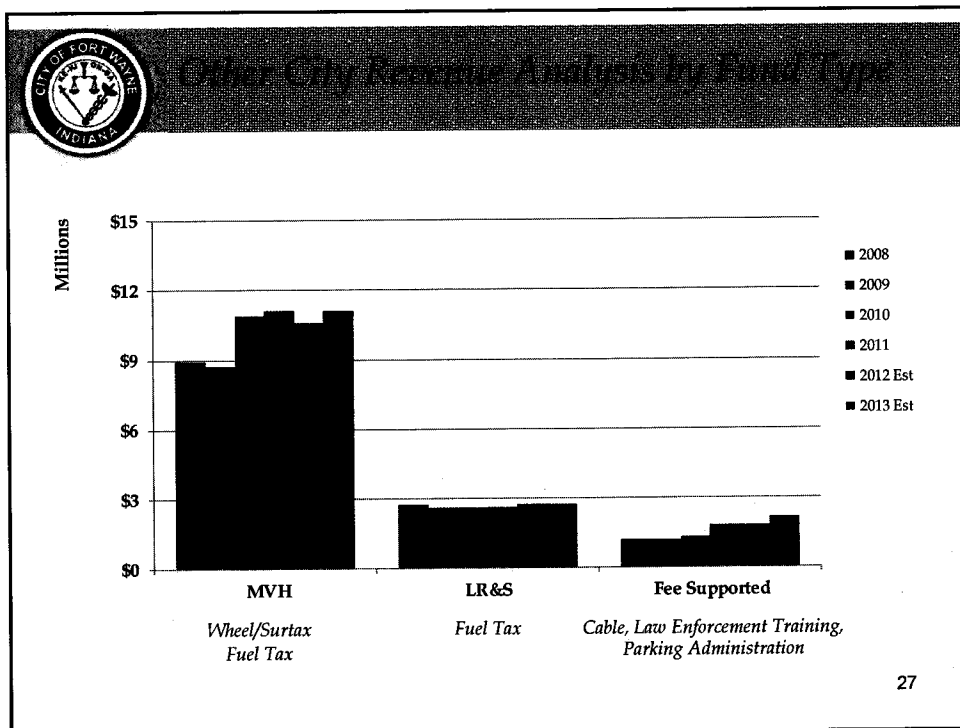
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2013 Proposed Civil City Budget

Questions?