

3
1 BILL NO. A-14-09-18

2 APPROPRIATION ORDINANCE NO. A- 9-14

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, 2015, AND
8 ENDING DECEMBER 31, 2015, 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, 2015, 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 2015 are incorporated herein by reference. Two (2) copies of fiscal 2015
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.

26 SECTION 2. That this Ordinance shall be in full force and
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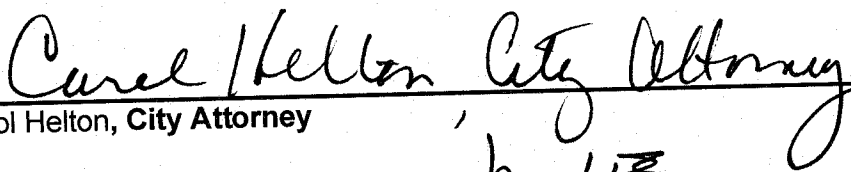
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effect from and after its passage and approval by the Common Council, and any and all necessary approval by the Mayor, legal publication thereof, and is subject to the laws of the State of Indiana governing appropriations.

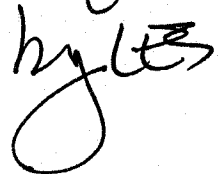


Council Member

APPROVED AS TO FORM AND LEGALITY



Carol Helton, City Attorney



Name		Signature
Thomas Didier	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>T Thomas Didier</i>
Mitch Harper	Aye <input type="checkbox"/> Nay <input checked="" type="checkbox"/> Abstain <input type="checkbox"/>	<i>Mitch Harper</i>
Thomas Smith	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Thomas Smith</i>
John Crawford	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>John W. Crawford</i>
Geoff Paddock	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Geoff Paddock</i>
Russ Jehl	Aye <input type="checkbox"/> Nay <input checked="" type="checkbox"/> Abstain <input type="checkbox"/>	<i>Russ Jehl</i>
Glynn Hines	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Glynn Hines</i>
John Shoaff	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>John Shoaff</i>
Martin Bender	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Martin D. Bender</i>

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

Name		Signature	Date
Thomas C. Henry	Approve <input checked="" type="checkbox"/> Veto <input type="checkbox"/>	<i>Thomas C. Henry</i>	<i>10/29/14</i>

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance Number:

Be it ordained/resolved by the City of Fort Wayne Common Council that for the expenses of FORT WAYNE CIVIL CITY for the year ending December 31, 2015 the sums herein specified are hereby appropriated and ordered set apart out of the several 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 expenses of FORT WAYNE CIVIL CITY, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds 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 City of Fort Wayne Common Council.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
City of Fort Wayne Common Council	Common Council and Mayor	10/28/2014

Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0101	GENERAL	\$91,135,282	\$62,000,000	0.8550
0341	FIRE PENSION	\$7,053,034	\$0	0.0000
0342	POLICE PENSION	\$7,568,620	\$0	0.0000
0343	SANITARY OFFICERS PENSION	\$528,079	\$640,000	0.0088
0602	COMMUNITY SERVICES	\$7,300	\$18,000	0.0002
0706	LOCAL ROAD & STREET	\$3,042,556	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$15,265,497	\$0	0.0000
1111	FIRE	\$39,269,986	\$49,000,000	0.6921
1303	PARK	\$16,073,558	\$16,750,000	0.2334
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$655,200	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$2,200,000	\$2,414,770	0.0333
2411	ECONOMIC DEV INCOME TAX CREDIT	\$24,861,926	\$0	0.0000
2430	REDEVELOPMENT - GENERAL	\$664,510	\$900,000	0.0124
		\$208,325,548	\$131,722,770	1.8352

Fund Code	Fund Name	Adopted Budget
9500	Public Safety LOIT Fund	\$4,783,078
		\$4,783,078

A-14-09-18

City of Fort Wayne



Department Budget

Mayor Tom Henry

October 7, 2014

ENGAGE • INNOVATE • PERFORM

A-14-09-18

Public/Customer Assessments

- 2010 Gallup Poll and 2011 report(Knight Foundation) indicates that out of key offerings in Fort Wayne that drive community attachment , **‘Parks, playgrounds and trails’** is the **highest rated individual area and #2 behind social offerings** in perception across all demographics





*Center for Social Research @ IPFW survey in late
2011 across all quadrants (discussed with Public in 2012)*

- **86%** support increased funding to improve Parks, Trails & Facilities and **85%** want street trees in neighborhoods replaced
- Most important to citizens of 30 options... **Maintain what you have and keep clean-95%** of 17 options for funds
- **Brand Remains a consistent positive staple for Community and Region**

2014 Highlights

-
- **Grand opening of Legacy supported McMillen Park Community Center 6/14**
 - **Completed Ash Tree removal that totaled nearly 13000 trees over 5 years- replaced 2500 in 2014**
 - **Received “Playful City USA” designation – 1 of 3 cities in Indiana**
 - **Named Tree City for 23rd straight year**
 - **Parks & Recreation non-tax revenue stream remains stable as result of product delivery and customer satisfaction (90% approval rating)**
 - **Foellinger Theatre Revenue soars to \$800,000-Net Profits of \$100,000**
 - **Will receive NRP A Accreditation October , 2014- one of 138 Park Systems out of 10,000**

Challenges 2015 and beyond -

- **Fiscal Plan for Maintenance and Upgrade of current assets - \$90M in assets & \$60-90M in trees....Capital Improvements...Less 2%-**
- **Restoration of Tree Canopy-**
- **Bond vs. Pay as you go**
- **Major Unfunded Park Capital Improvements**
 - **International /Public Art Park (Dimension Ford Property)**
 - **Buckner and Salomon Parks long term development plans**
 - **Replacement Venue of post Swinney Park Pool Demolition**
 - **Development of former Franklin School property to Park**
 - **Replacement of Irrigation System- Foster Park Golf Course**

Trust/Private/Non Reverting Funding Discussion

(Removes Burden off taxpayer- Major Capital Projects can be over and above below)

- **Park Department Trust Fund- Annual Donation**
 - Typical cash balance \$2.0 million – Restricted to donors requests
 - LSA, Freimann Square, Courthouse Green, etc.
 - Park Foundation endowments generate \$500,000 annually
- **Foundations- Park & Community Trusts held in Banks**
- **Non-Reverting Funds**
 - Purpose
 - Examples

Park Department Self Generated Revenue

(excludes Children's Zoo over \$6 million)

2015				2014			
	Gen Fd	Non Rev Fd	Total		Gen Fd	Non Rev Fd	Total
Fees	\$1.4	\$3.0	\$4.4	Fees	\$1.4	\$2.3	\$3.7
Grant/ Donate	.1	1.5	1.6	Grant/ Donate	.1	1.0	1.1
Total	\$1.5	\$4.5	\$6.0	Total	\$1.5	\$3.3	\$4.8

In millions of Dollars

2015 Budget Increase Analysis

(increases outside Park control or change in funding source)

<input type="checkbox"/> 27 Pays	\$ 246
<input type="checkbox"/> Retiree Health Insurance	133
<input type="checkbox"/> Health Insurance	82
<input type="checkbox"/> Liability Ins	38
<input type="checkbox"/> McMillen Community Ctr*	599
<input type="checkbox"/> 2% wage increase	109
<input type="checkbox"/> Utility Increases	34
<input type="checkbox"/> Increases over 2014	1,250
<input type="checkbox"/> Capital Allocation Reduction	(1,031)
<input type="checkbox"/> Budget Increase	\$ 219

*paid out of Cedit in 2014

2015 vs. 2014 Analysis – Budget Book

	2014	2015	Chg
➤ Budget	\$15,791	\$16,074	\$283
➤ McMillen Ctr**		(599)	(599)
➤ Net	\$15,791	\$15,475	(316)

BILL NO. A-14-09-18

REPORT OF COMMITTEE ON FINANCE

OCTOBER 28, 2014

*John Crawford, Chair
Russell Jehl, Co-Chair
All Council Members*

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, 2015, and ending December 31, 2015, including all outstanding claims and obligations and fixing a time when the same shall take effect. **COMMITTEE OF FINANCE** 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 under DO PASS]

M. Hay

Thomas A. Beckley

m j

[Handwritten signatures under DO PASS]

Marvin A. Bunker

**SANDRA E. KENNEDY
CITY CLERK**