

**City of Fort Wayne - City Utilities
Expense Budget
2004 - 2005**

	2004 Approved Budget	2005 Approved Budget	% Change
Water Utility			
Engineering	258,869	341,312	31.8%
Filtration Plant	5,402,688	5,755,467	6.5%
Maintenance	4,826,616	5,155,091	6.8%
General & Administration	2,491,365	1,955,950	-21.5%
Capital	6,546,113	4,516,750	-31.0%
Water Direct Expense Total	\$ 19,525,651	\$ 17,724,570	-9.2%
Sewer Utility			
Engineering	1,120,102	891,900	-20.4%
Treatment Plant	5,606,921	5,993,069	6.9%
Maintenance	2,650,275	2,571,423	-3.0%
General & Administration	6,191,471	3,245,163	-47.6%
Capital	8,637,012	11,812,027	36.8%
Sewer Direct Expense Total	\$ 24,205,781	\$ 24,513,582	1.3%
Stormwater Utility			
Engineering	331,887	184,758	-44.3%
Maintenance	2,951,958	3,207,558	8.7%
General & Administration	36,200	106,650	194.6%
Capital	2,358,100	3,097,000	31.3%
Stormwater Direct Expense Total	\$ 5,678,145	\$ 6,595,966	16.2%
Yardwaste Fund	159,106	132,780	-16.5%
Electric Utility	37,054	38,983	5.2%
Utility Administration Indirect Expense			
Customer Relations	1,645,115	1,828,979	11.2%
Meter Reading	402,473	428,298	6.4%
Data Control	528,575	508,832	-3.7%
General Accounting	348,352	392,883	12.8%
Utility Administration	857,199	855,110	-0.2%
Engineering	2,522,105	2,819,994	11.8%
Customer Billings	360,000	370,000	2.8%
City Services	1,838,100	1,738,100	-5.4%
Other	10,000	10,100	1.0%
Utility Administration Indirect Expense Total	\$ 8,511,919	\$ 8,952,296	5.2%
Total Budgeted Expense	\$ 58,117,656	\$ 57,958,177	-0.3%