

2017

ADOPTED
BUDGET



FOR THE CONSOLIDATED CITY OF INDIANAPOLIS MARION COUNTY

ADOPTED BY THE INDIANAPOLIS-MARION COUNTY CITY COUNTY COUNCIL 10.10.16



Joe H. Hogsett, Mayor

**Consolidated City of Indianapolis, Marion County
2017 Adopted Budget**

Table of Contents

BUDGET OVERVIEW

<i>PIE CHARTS: Consolidated City of Indianapolis, Marion County Revenues and Expenses</i>	1
<i>TABLE: Consolidated City of Indianapolis, Marion County Revenues and Expenses by Function</i>	2

REVENUES

Funds - Overview	3
<i>TABLE: Statement of Fund Balance</i>	4
Revenues - Overview	5
<i>GRAPH: Local Taxes Paid in Marion County - Consolidated City/County Share of Revenues</i>	6
Property Tax - Overview	7
<i>GRAPH: Property Tax Revenue - Consolidated City/County Units</i>	8
<i>GRAPH: Property Tax Revenue - Collected Net Levy and Uncollected/Circuit Breaker</i>	9
<i>TABLE: Property Tax Information by Fund</i>	10
Property Taxes - Descriptions of Tax Districts	11
<i>MAPS: 2017 Property Tax Districts</i>	12
Income Tax - Overview	13
<i>GRAPH: Marion County Income Tax Rate</i>	14
<i>GRAPH: Income Tax Revenue - Consolidated City/County Units</i>	15
<i>TABLE: Income Tax Allocation</i>	16

EXPENDITURES

Expenditures - Overview	17
<i>TABLE: 2017 Adopted Budget by Department by Service</i>	18
<i>PIE CHART: 2017 Adopted Appropriations by City Department</i>	20
<i>PIE CHART: 2017 Adopted Appropriations by County Agency</i>	21
<i>TABLE: Summary of Interfund Transfers</i>	22

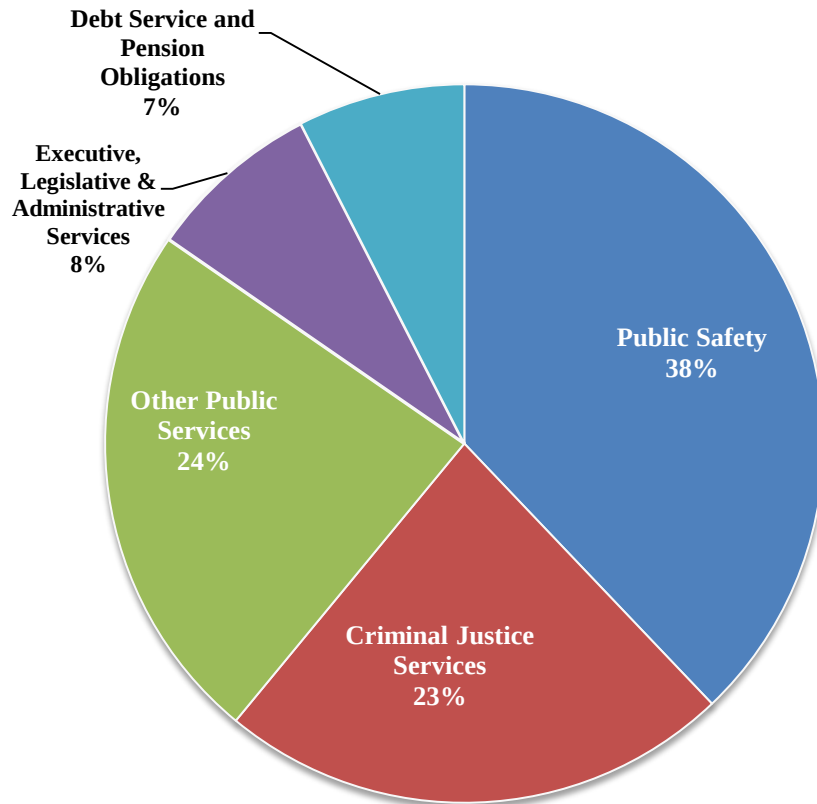
AGENCY BUDGET SUMMARIES

Agency Budget Summaries - Overview	23
Public Safety	
Indianapolis Metropolitan Police Department	24
Indianapolis Fire Department	26
OPHS - Administration	28
OPHS - Reuben Engagement Center	30
OPHS - Re-Entry Services	32
OPHS - Public Safety Communications	34
Criminal Justice	
Marion County Sheriff's Office	36
Marion County Superior Court	38
Marion County Circuit Court	40
Marion County Prosecutor	42
Marion County Prosecutor – Child Support Division	44
Marion County Public Defender Agency	46
Marion County Community Corrections	48
Marion County Forensic Services	50
Marion County Coroner	52
Other Public Services	
Parks and Recreation	54
Public Works	56
Metropolitan Development	58
Neighborhood Services (Includes Animal Care Services)	60
Cooperative Extension	62
Executive, Legislative and Administrative Services	
Office of the Mayor	64
Office of Minority and Women Business Development	66
Office of Audit and Performance	68
City County Council	70
Office of Corporation Counsel	72
Office of Finance and Management	74
Telecom and Video Services Agency	76
Information Services Agency	78
Marion County Auditor	80
Marion County Assessor	82
Marion County Treasurer	84
Marion County Clerk	86
Marion County Election Board	88
Marion County Voters' Registration	90
Marion County Recorder	92
Marion County Surveyor	94
Debt and Pension Obligations	
Debt Service	96
Pension Trust Funds	98

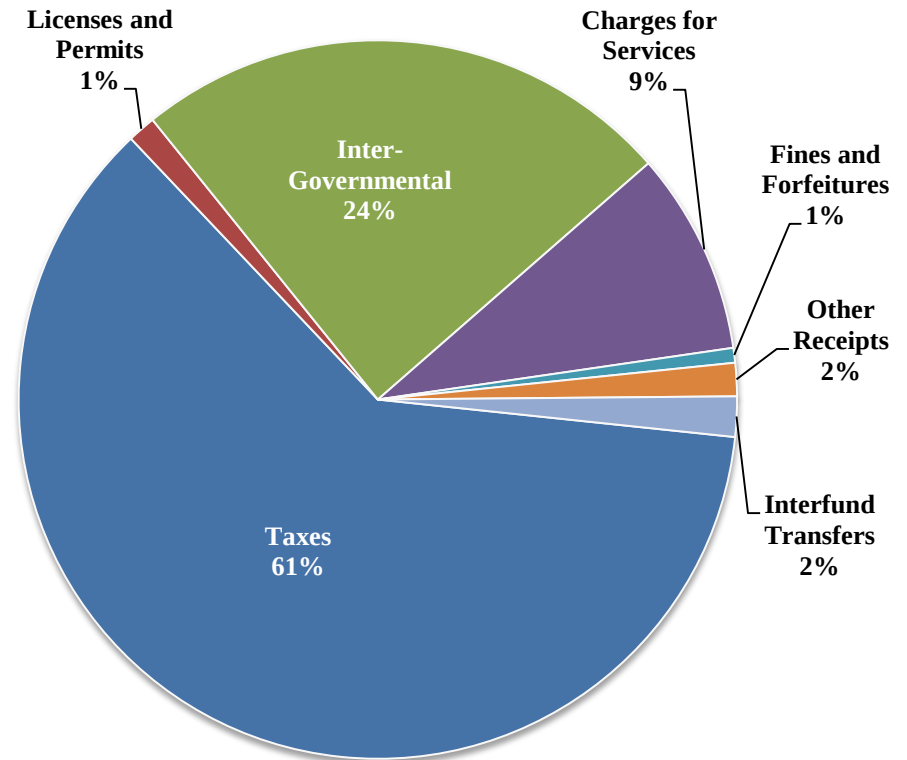
2017 Adopted Budget

Consolidated City of Indianapolis, Marion County Revenues and Expenses

Total Appropriations by Service
\$1,091,485,008



Total Revenue by Service
\$1,067,433,723



Not Shown

Other Financing Sources	<1%
Investment Earnings	<1%

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Function
2014-2017

		2014 Actual		2015 Actual		2016 Adopted		2016 Revised		2017 Adopted
Sources (a)										
Taxes	\$	627,040,016	\$	656,429,052	\$	638,540,363	\$	639,200,176	\$	652,254,520
Licenses and Permits	\$	12,006,218	\$	14,177,682	\$	12,166,489	\$	12,166,489	\$	13,532,550
Inter-Governmental	\$	200,285,495	\$	196,580,240	\$	276,892,665	\$	276,906,575	\$	259,431,425
Charges for Services	\$	88,056,076	\$	90,761,476	\$	92,165,962	\$	91,805,149	\$	97,112,111
Fines and Forfeitures	\$	5,745,711	\$	6,426,058	\$	6,625,241	\$	6,625,241	\$	7,082,245
Other Receipts	\$	24,911,987	\$	32,490,720	\$	14,778,963	\$	14,778,963	\$	15,902,579
Interfund Transfers	\$	(5,101,492)	\$	(7,643,270)	\$	21,974,410	\$	21,974,410	\$	19,247,993
Other Financing Sources	\$	625,617	\$	463,291	\$	361,000	\$	361,000	\$	370,000
Investment Earnings	\$	1,613,139	\$	2,505,044	\$	2,375,300	\$	2,375,300	\$	2,500,300
Total	\$	955,182,767	\$	992,190,291	\$	1,065,880,393	\$	1,066,193,303	\$	1,067,433,723
Uses (b)										
Public Safety Initiatives	\$	359,045,611	\$	379,878,191	\$	405,149,912	\$	406,936,868	\$	413,519,408
Criminal Justice Services	\$	230,044,658	\$	238,690,489	\$	240,847,352	\$	243,224,822	\$	251,894,523
Other Public Services	\$	256,759,697	\$	224,714,814	\$	269,941,992	\$	272,592,779	\$	257,990,011
Executive, Legislative & Administrative Services	\$	76,607,843	\$	86,149,554	\$	91,004,760	\$	91,004,761	\$	86,030,796
Debt Service and Pension Obligations	\$	94,865,844	\$	103,860,852	\$	97,009,452	\$	97,009,452	\$	82,050,271
Total	\$	1,017,323,652	\$	1,033,293,900	\$	1,103,953,466	\$	1,110,768,682	\$	1,091,485,008
Adjustments to Annual Surplus/(Deficit)										
ISA Capital Investment			\$	2,365,000						
Rebuild Indy Fund	\$	43,890,803	\$	7,272,839		2,874,267		2,874,267		-
Stormwater Capital										
Infrastructure/Snow Fight	\$	24,000,000								
Net Transfers In From/(Out to) Rainy Day Fund	\$	2,442,080		42,571						
Transfer from Ameriplex TIF			\$	(4,000,000)		(5,000,000)		(5,000,000)		-
Transfer to Flood Control Bonds			\$	5,800,000		5,800,000		5,800,000		5,800,000
Management Reserve			\$	33,587,975		35,878,488		33,395,806		18,001,285
Adjusted Annual Surplus/(Deficit)	\$	8,191,998	\$	3,964,776	\$	1,479,681	\$	(7,505,305)	\$	-

Notes:

- a) 2014 and 2015 *Sources* reflect actual revenue as reported in accounting system.
b) 2014 and 2015 *Uses* reflect expenses and encumbrances attributable to the specified budget year.
c) Totals may not sum due to rounding.

Funds

The Indiana State Board of Accounts (SBOA) defines “fund” to mean “cash or a group of accounts set aside for the purpose of accounting for monies or other resources of general functions or specific activities . . . in accordance with the system of accounts prescribed by the State Board of Accounts or as required by statute” (State Board of Accounts, Accounting and Uniform Compliance Guidelines Manual for Cities and Towns, State of Indiana, reissued 2006).

Funds that the SBOA prescribes for use by cities include but are not limited to, general funds, special revenue funds, debt services funds, capital projects funds, internal service funds, and agency funds.

Funds included in the 2017 Introduced Budget represent those that require appropriation by the City-County Council. Appropriation is the authorization of the City-County Council by ordinance to make disbursements or to incur obligations for specific purposes.

General Funds

General funds are funds which receive a substantial share of their revenue from taxes that have very broad flexibility. For example, the County Option Income Tax (COIT) distributions and the County General Fund property tax levy may legally be used to fund any governmental purpose.

The core general operating funds for the Consolidated City are: County General Fund; Consolidated County General Fund (aka City General Fund); Indianapolis Metropolitan Police Department (IMPD) General Fund; Indianapolis Fire Department (IFD) General

Fund; Parks General Fund; Public Safety Income Tax Fund – County; Public Safety Income Tax Fund – City; Personal Services Contingency Fund – County; Personal Services Contingency Fund – City; Guardian Ad Litem Fund; and Medical Care for Inmates Fund. What all of these funds have in common is that they each will each receive a substantial amount of flexible tax revenue. Thus, there is the ability to reallocate the flexible revenue flowing to these funds across many competing operational needs.

Dedicated Funds

Dedicated funds, on the other hand, are funds which receive revenue from taxes or non-tax sources that have very restricted legal uses. A more apt of a dedicated fund description is a fund that receives little or no revenue from flexible tax revenue sources. Some examples are the Parking Meter Fund and the Permits Fund. These are both dedicated funds because their revenue sources have strictly limited legal uses.

The Consolidated City also uses dedicated funds to account for the proceeds of specific revenue sources (e.g., special revenue funds) and/or for expenditures restricted to a specific purpose (e.g. debt service funds; enterprise funds). Debt service funds (aka sinking funds) are used to account for the accumulation of revenue for the payment of long-term debt principal and interest.

Grant Funds

Finally, the Consolidated City also employs grant funds to collect revenues and track expenditures for grant monies received from other units of government.

STATEMENT OF FUND BALANCE
CONSOLIDATED CITY OF INDIANAPOLIS, MARION COUNTY
APPROPRIATIONS, LEVIES, AND MISCELLANEOUS REVENUE
2017 Adopted Budget

	June 30, 2016 Starting Cash Balance	Dec. 31, 2016 Budgetary Fund Balance	2017 Adopted Appropriations	2017 Property Tax Net Levy	2017 Local Income Tax Revenue	2017 Other Misc. Revenue	2017 Inter-fund Transfers	Dec. 31, 2017 Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County General (aka City General)	8,322,951	4,159,851	27,947,732	22,409,217	146,461,116	17,922,650	(161,384,000)	1,621,102
Personnel Services Contingency Fund	504,632	504,632	0	0	0	0	0	504,632
Parks General (excluding local grants)	6,161,500	2,039,451	25,061,758	15,485,410	3,300,000	5,921,390	0	1,684,493
IFD General	6,365,249	2,207,872	151,781,566	68,964,847	7,460,994	12,804,587	61,700,000	1,356,734
IMPD General & Public Safety Income Tax	6,852,832	5,834,319	217,570,230	33,411,753	63,637,316	18,078,007	98,400,001	1,791,166
City Rainy Day Fund	52,950,215	52,950,215	0	0	0	0	0	52,950,215
<i>subtotal General Operating</i>	81,157,379	67,696,339	422,361,286	140,271,227	220,859,425	54,726,635	(1,283,999)	59,908,341
Permits	21,177,554	19,359,328	22,156,750	0	0	16,621,276	(200,000)	13,623,854
Transportation	19,615,357	10,591,637	51,682,746	0	0	50,942,254	(2,900,000)	6,951,144
Solid Waste Collection and Disposal	12,130,079	4,123,441	44,088,006	26,235,659	2,962,074	14,272,911	0	3,506,079
Stormwater Utility	24,872,975	16,780,100	27,514,269	0	0	31,220,000	(5,800,000)	14,685,831
Parking Meters	7,153,260	5,244,934	3,094,737	0	0	2,820,000	0	4,970,197
Fleet Services	(1,019,151)	1,044,493	3,068,305	0	0	2,660,010	0	636,198
Redevelopment (including TIF subfunds)	22,304,768	20,206,587	7,440,911	400,777	52,744	2,536,565	(100,000)	15,655,763
Public Safety Communications - City	3,023,384	1,529,397	8,326,254	0	6,500,000	315,000	0	18,143
Law Enforcement (State and Federal) - City	8,897,143	2,293,792	4,028,057	0	0	4,284,300	(200,000)	2,350,035
All Other Dedicated Funds - City	11,276,053	4,779,639	4,954,846	0	0	3,519,948	412,529	3,757,270
<i>subtotal Dedicated Operating & Capital</i>	129,431,422	85,953,348	176,354,881	26,636,436	9,514,818	129,192,265	(8,787,471)	66,154,514
State and Federal Grants	(4,840,831)	71,780	74,416,341	0	0	75,165,808	0	821,248
Cumulative Capital (Fire, City and Cons. County)	19,621,214	6,084,172	18,774,330	10,556,284	0	2,356,308	3,750,000	3,972,434
Police and Fire Pension Trust	1,361,161	0	59,004,812	0	0	59,024,812	0	20,000
General Obligation Debt Service	13,087,151	1,233,922	23,045,459	20,999,194	0	1,726,481	0	914,139
<i>subtotal Pension & GO Debt</i>	14,448,312	1,233,922	82,050,271	20,999,194	0	60,751,293	0	934,138
Rebuild Indy	8,420,558	122,181	0	0	0	0	0	122,181
Fiscal Stability	78,607,158	78,504,894	0	0	0	750,000	(97,530)	79,157,364
<i>subtotal Asset Sale Restricted</i>	87,027,716	78,627,075	0	0	0	750,000	(97,530)	79,279,545
TOTAL CITY OF INDIANAPOLIS FUNDS	\$326,845,212	\$239,666,636	\$773,957,109	\$198,463,141	\$230,374,243	\$322,942,309	\$(6,419,000)	\$211,070,220
MARION COUNTY FUNDS:								
County General, County Option Income Tax & Public Safety Income Tax	8,520,257	455,320	219,359,842	117,526,973	79,141,570	40,466,164	(13,996,560)	4,233,625
Personnel Services Contingency Fund	1,000,000	1,000,000	0	0	0	0	0	1,000,000
Guardian Ad Litem	160,175	669,971	4,000,000	0	0	900,000	2,650,000	219,971
Sheriff's Med Care for Inmates	578,828	200,123	11,809,008	0	0	212,500	11,496,560	100,176
County Rainy Day Fund	952	952	0	0	0	0	0	952
<i>subtotal General Operating</i>	10,260,212	2,326,367	235,168,850	117,526,973	79,141,570	41,578,664	150,000	5,554,724
Property Reassessment	1,149,094	570,329	1,954,299	1,541,694	0	143,096	0	300,820
Information Services Agency	6,412,563	1,884,869	30,558,734	0	0	31,227,796	0	2,553,930
Public Safety Communications - County & E-911	310,880	8,265	8,113,495	0	2,670,000	5,503,850	0	68,620
Law Enforcement (State & Federal) - County	720,185	1,922,105	706,728	0	0	0	200,000	1,415,377
All Other Dedicated Funds - County	13,304,386	7,054,593	16,231,325	0	0	15,965,668	(315,000)	6,473,936
<i>subtotal Dedicated Operating</i>	21,897,108	11,440,160	57,564,581	1,541,694	2,670,000	52,840,410	(115,000)	10,812,683
State and Federal Grants	1,580,206	549,424	19,850,485	0	0	19,178,706	0	(122,355)
Cumulative Capital	3,644,884	3,008,404	895,510	4,014,417	0	381,424	(3,750,000)	2,758,735
Capital Improvement Leases	243,016	63,175	966,000	830,973	0	122,373	0	50,520
TOTAL MARION COUNTY FUNDS	\$37,625,425	\$17,387,529	\$314,445,426	\$123,914,057	\$81,811,570	\$114,101,577	\$(3,715,000)	\$19,054,306
TOTAL CITY/COUNTY FUNDS	\$364,470,638	\$257,054,164	\$1,088,402,535	\$322,377,198	\$312,185,813	\$437,043,886	\$(10,134,000)	\$230,124,526

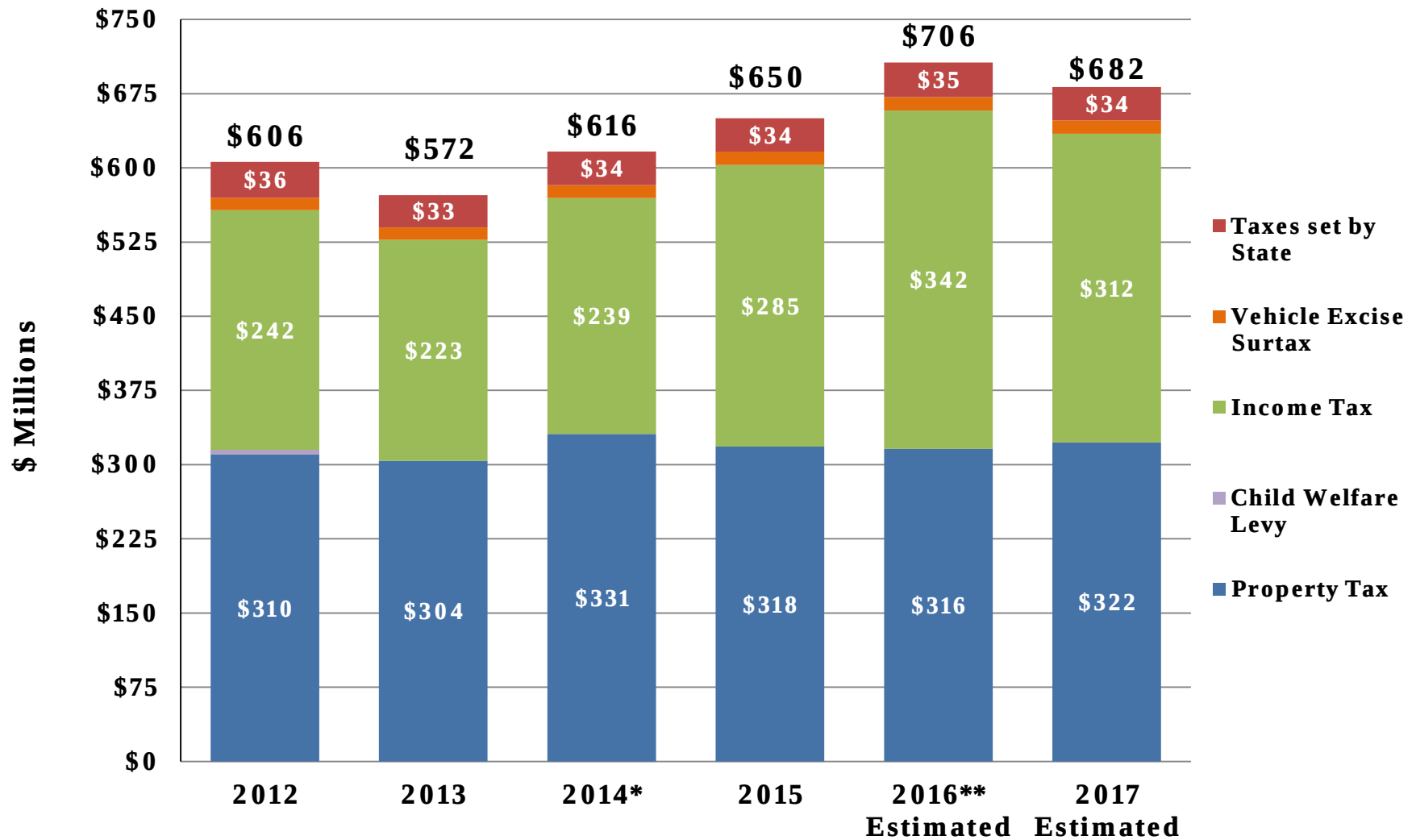
Revenues

State law requires adoption of a balanced budget, which shall include all anticipated revenues and expenses of every organizational unit (with the exception of utilities). As such, all appropriations adopted by the City-County Council must be fully supported by (1) revenue that is legally eligible to support proposed expenses, and/or (2) fund balance (essentially prior year, unencumbered revenue) that is legally eligible to support the proposed expense.

The Consolidated City relies primarily on property and income taxes to fund its operations. However, a significant amount of revenue is derived from Fees and Charges as well as from Federal and State Grants. The following pages provide more detailed information about property tax rates, levies and districts as well as the various types of income taxes, tax rates as well as the available uses of such funds.

Local Taxes Paid in Marion County

Consolidated City/County Share of Revenues



Note: All revenue reported based on year of actual collection or budgeted collection, except property tax revenue reported on certified tax year basis.

*2014 Estimated includes \$30 million in one-time property tax revenue due to Homestead Verification.

**2016 Estimated includes \$52.9 million one-time Income Tax supplemental distribution.

Property Tax

Citizens of the Consolidated City are subject to several overlapping property tax districts which levy taxes for city and county general purpose funds, as well as specific services. Taxpayers residing in overlapping districts would be subject to the tax rates of each applicable district.

Certified Levy (Gross Levy)

The total property tax levy for a taxing unit before the property tax cap is considered. Referred to as “certified” because it is approved by the State Department of Local Government Finance (DLGF). DLGF approval is required to ensure that the levy amount is within maximum levy limitations set by State law.

Net Levy

The expected property tax levy after deducting the property tax circuit breaker credits attributable to the property tax caps.

Gross Assessed Value

The assessed value of a property before applying any eligible property tax deductions or abatements (which lower the property’s taxable assessed value). The property tax caps are set based on each parcel’s gross assessed value.

Net Assessed Value (Taxable Assessed Value)

The taxable value of property after all eligible property tax deductions and abatements are applied.

Property Tax Cap (aka Circuit Breaker)

The property tax cap, also known as the “circuit breaker,” was enacted by the Indiana General Assembly in 2008 and subsequently amended into the Indiana Constitution. The cap guarantees that property tax rates in overlapping districts cannot exceed a certain capped percent of the parcel’s gross assessed value. The “circuit breaker” amount represents property tax liability waived because it is above the level allowed under the property tax caps. The property tax caps are as follows:

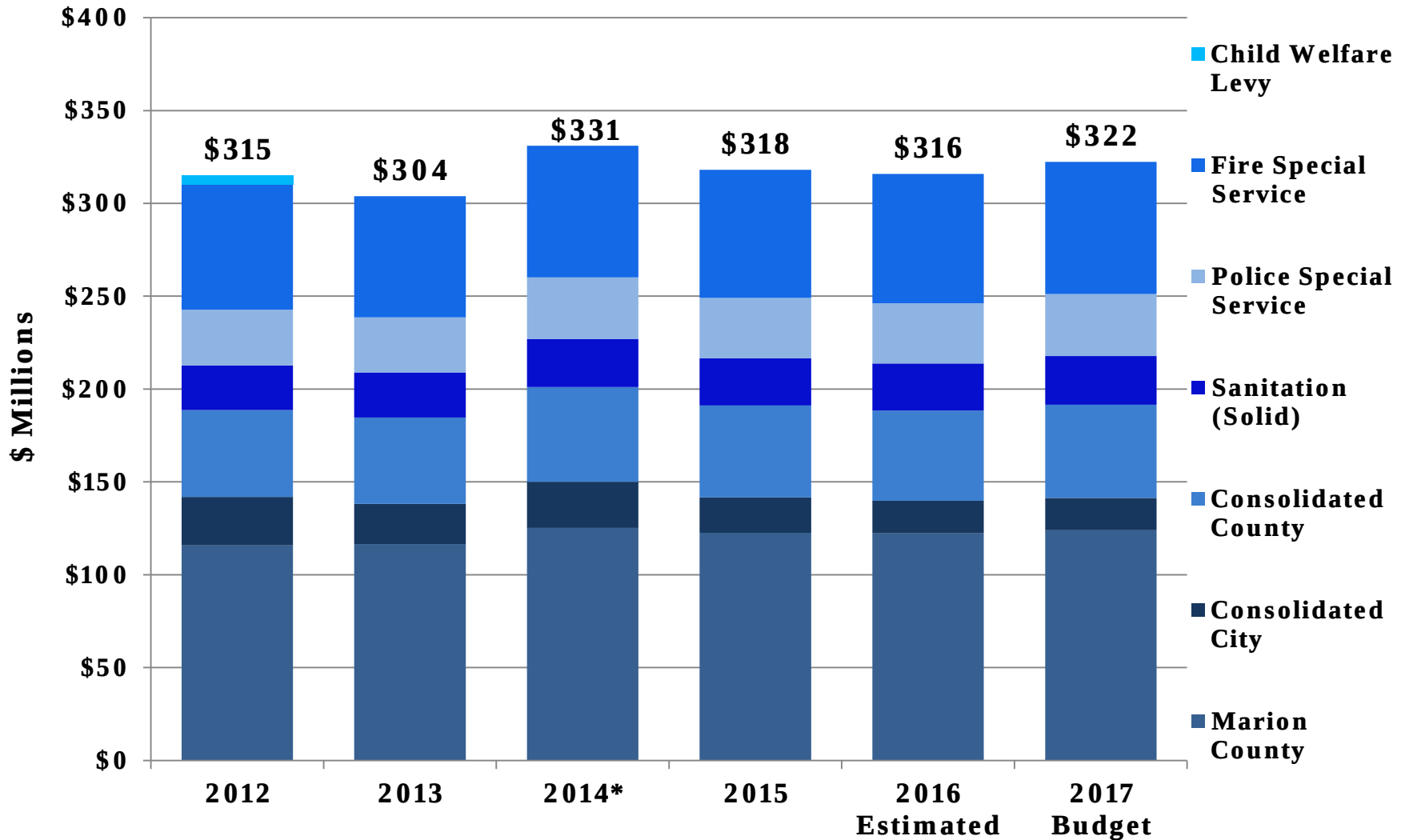
- 1% - for Homestead property
- 2% - for other residential property and agricultural land
- 3% - for commercial and industrial property

Taxing Districts & Rates

The following pages show the taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2016. The Tax Rate for a district is determined by the following formula:

Property Tax Revenue

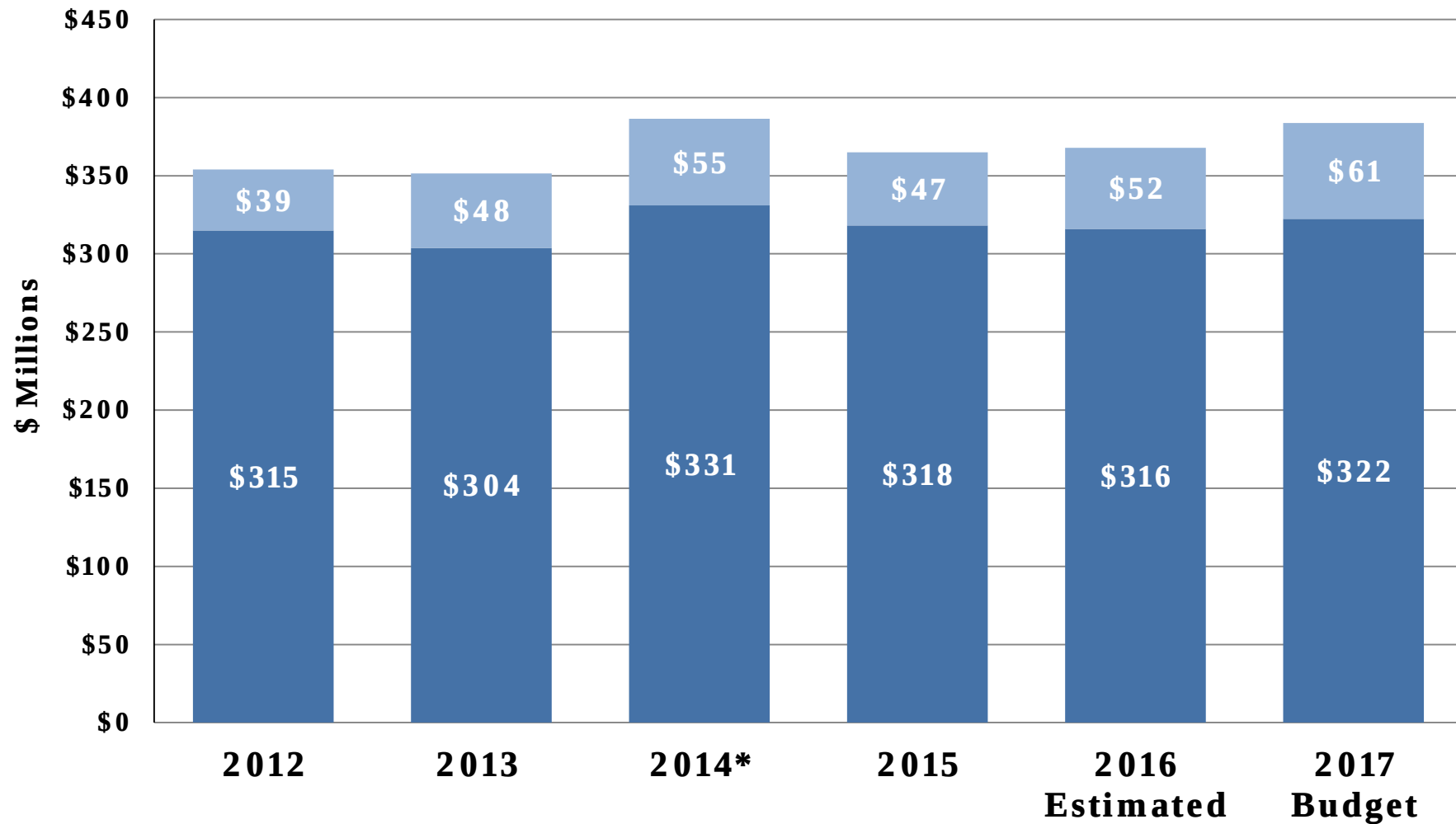
Consolidated City/County Units



*2014 Certified includes \$30 million in one-time property tax revenue due to Homestead Verification.

Property Tax Revenue

Collected Net Levy and Circuit Breaker



*2014 Certified includes \$30 million in one-time property tax revenue due to Homestead Verification.

■ **Net Levy** ■ **Circuit Breaker**

Property Tax Information By Fund
Operating, Capital, and Debt Service Levy Detail
Consolidated City of Indianapolis, Marion County
2017 Adopted Budget

	2017		
	Levy	Circuit Breaker/ Under Collection	Net Levy
<u>Marion County</u>			
County General Fund	140,745,097	23,218,124	117,526,973
Property Reassessment Fund	1,845,393	303,699	1,541,694
Cumulative Capital Improvement Fund	4,807,558	793,141	4,014,417
Capital Improvement Debt Service	843,627	12,654	830,973
County Total	148,241,675	24,327,618	123,914,057
<u>City of Indianapolis</u>			
Consolidated County Fund (City General Fund)	28,129,487	5,720,270	22,409,217
Consolidated County - Park General Fund	19,441,294	3,955,884	15,485,410
Indianapolis Fire Department Fund	80,863,613	11,898,766	68,964,847
Indianapolis Metropolitan Police Department Fund	39,890,456	6,478,703	33,411,753
Sanitation Solid Waste General Fund	31,319,469	5,083,810	26,235,659
Consolidated City Redevelopment General Fund	544,022	143,245	400,777
Subtotal Operating	200,188,341	33,280,678	166,907,663
City Cumulative Capital Development Fund	11,419,105	3,098,126	8,320,979
Indianapolis Fire Cumulative Capital Development Fund	2,621,035	385,730	2,235,305
Subtotal Capital	14,040,140	3,483,856	10,556,284
Consolidated City Debt Service	8,824,455	132,367	8,692,088
Consolidated City Redevelopment Debt Service	-	-	-
Consolidated County Park Debt Service	3,105,623	46,584	3,059,039
Consolidated County Metro Thoroughfare Debt Service	5,819,338	87,290	5,732,048
Consolidated County MECA Debt Service	3,569,562	53,543	3,516,019
Subtotal Debt Service	21,318,978	319,784	20,999,194
City Total	\$235,547,459	\$37,084,318	\$198,463,141
			0
City/County Total	\$383,789,134	\$61,411,936	\$322,377,198

Note: All budgeted levy and circuit breaker amounts are subject to change. Final amounts are established by the Department of Local Government Finance (DLGF) Budget Order which will be issued in late February or early March 2017.

Property Taxes – Descriptions of Tax Districts

All tax rates are proposed amounts

Marion County Tax District

Tax Rate (County): \$0.4379 on each \$100 of net assessed value

Tax Rate (Cons County): \$0.1775 on each \$100 of net assessed value

This district includes all taxable property within Marion County's borders. This is the tax district supporting the County General Fund, the Property Reassessment Fund, the County Cumulative Capital Fund, County Debt Service Funds, the Consolidated County Fund (aka City General Fund), the Parks General Fund and some City General Obligation Debt Service Funds. Revenues from this tax district support all of County government and a portion of City government general operations and debt service.

Indianapolis Consolidated City District

Tax Rate: \$0.0656 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. This is the tax district supporting the Redevelopment General Fund, the City Cumulative Capital Fund, and most City General Obligation Debt Service Funds. Tax revenues from this district support certain City government expenses for which property owners in the excluded cities and town are not required to contribute.

Indianapolis Police Special Service District

Tax Rate: \$0.1260 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. Tax revenues generated from this district are deposited into the Indianapolis Metropolitan Police Department (IMPD) General Fund, which provides funding for operating expenses of the IMPD.

Indianapolis Fire Special Service District

Tax Rate: \$0.3463 on each \$100 of net assessed value

This taxing district includes most of the central and eastern portions of the county with minimal western portions included. This configuration reflects the consolidation of all township fire departments with the Indianapolis Fire Department (IFD), except Pike, Wayne, and Decatur townships. The district also excludes the cities of Lawrence, Beech Grove, Southport, and the towns of Cumberland and Homecroft. Tax revenues generated from this district are deposited into the IFD General Fund and the IFD Cumulative Fund, which provide funding for operating and capital expenses of the IFD.

Indianapolis Solid Waste Special Service District

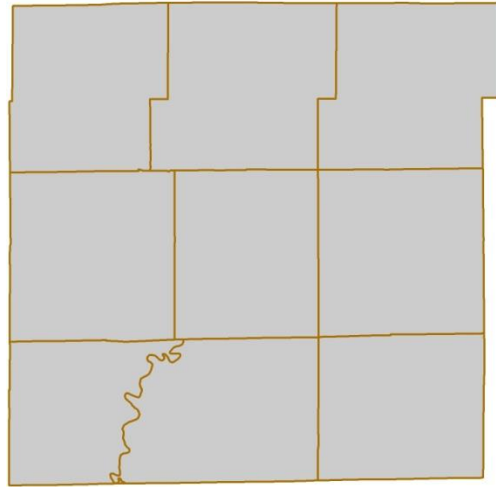
Tax Rate: \$0.0988 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove and the town of Speedway. Tax revenues from this district are deposited into the Solid Waste Collection Fund, which provides funding for the Department of Public Works (DPW) to perform trash collection and solid waste removal services.

Consolidated City of Indianapolis, Marion County – 2017 Property Tax Districts

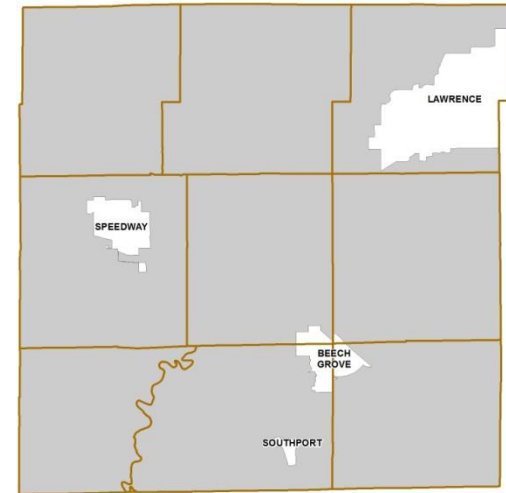
MARION COUNTY

Net Assessed Value: \$37,570,128,903



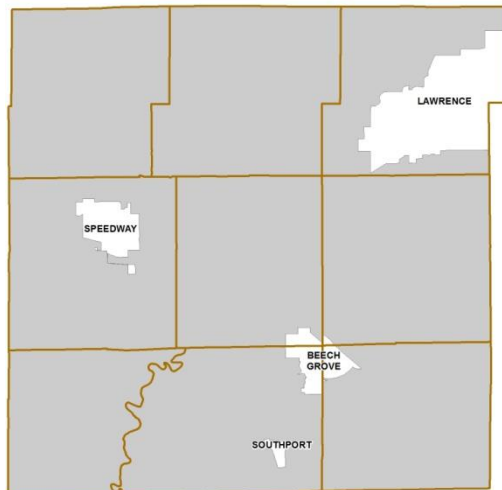
INDIANAPOLIS CONSOLIDATED CITY

Net Assessed Value: \$35,146,789,708



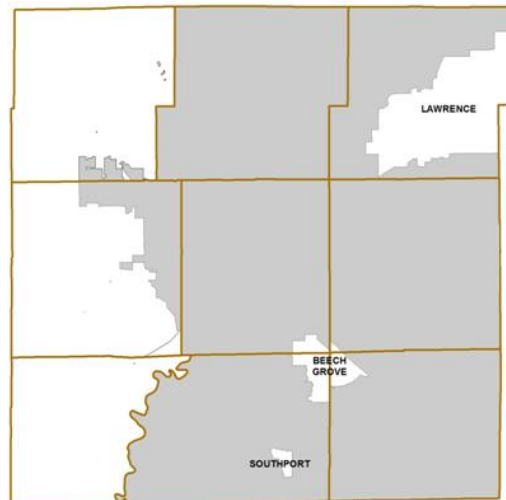
INDIANAPOLIS POLICE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$35,146,789,708



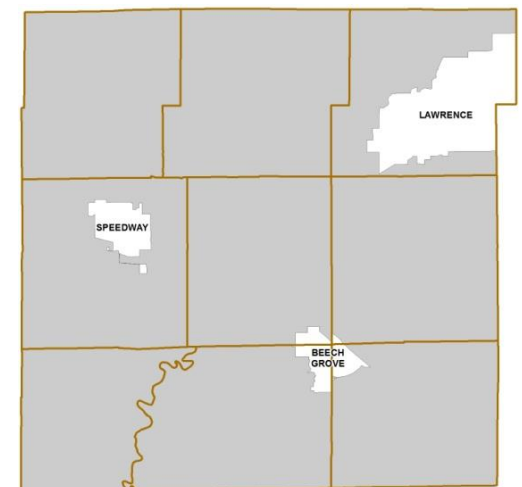
INDIANAPOLIS FIRE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$26,756,393,809



INDIANAPOLIS SOLID WASTE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$35,193,812,960



Income Tax

State law allows Indiana counties to impose a local income tax on the State adjusted gross income of county taxpayers.

Recent legislation provided 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 expenditure local income tax with three rate components.

- Expenditure Rate
 - o COIT (County Option Income Tax)
 - o LOIT (Local Option Income Tax) for Levy Freeze
 - o PSIT (Public Safety Income Tax)

This local income tax is collected by the State Department of Revenue then distributed to counties based on the amount due to each county on State income tax returns processed.

County Income Tax Council (CITC)

Local income tax is imposed or modified in a county by the action of the CITC. In Marion County, the CITC is composed of the City-County Council and the fiscal body of each city or town that lies either partially or entirely within the county. The other members of the CITC are the Lawrence City Council, the Beech Grove City Council, the Southport City Council, and the Speedway Town Council.

Voting representation on the CITC is based on each member unit's share of the total county population. In Marion County, the City-County Council holds over 90% of the voting representation on the CITC.

Expenditure Rate (Maximum Rate of 2.75%)

- **CAGIT/COIT** - *Current Rate: .9493% Maximum Rate: 1.00%*
 - o COIT revenue may be used for any lawful purpose of the governmental unit.
- **Local Option Income Tax (LOIT)** - *Current Rate: 0.27% Maximum Rate: 1.00%*
 - o An additional income tax rate may be imposed to generate revenue to replace property tax levy growth. Thus, imposing this tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase.

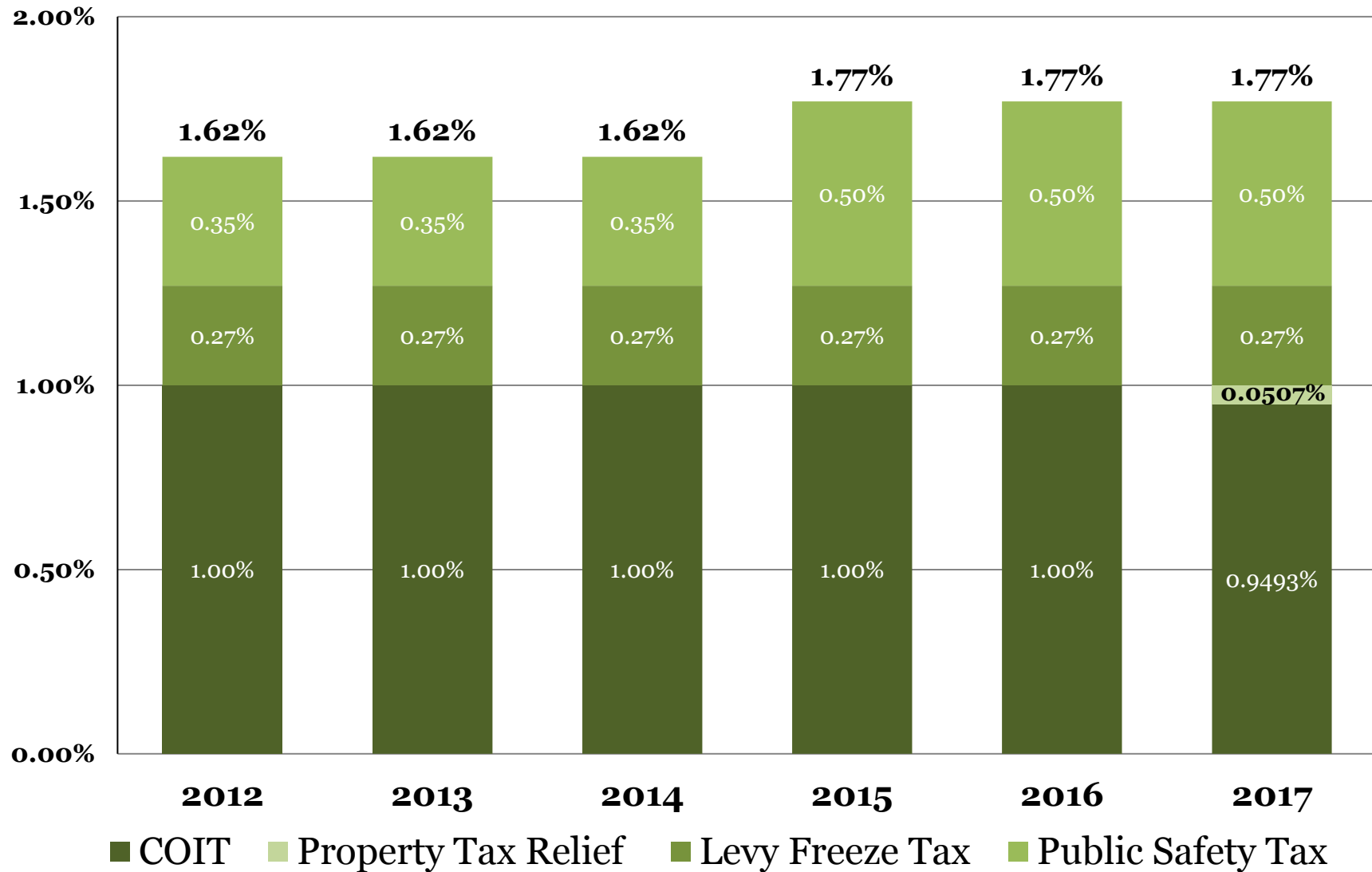
Once imposed, this rate may neither be rescinded nor decreased. Each year the CITC must hold at least one public meeting to discuss whether or not Levy Freeze LOIT rate should be increased.

- **Public Safety Income Tax (PSIT)** - *Current Rate: 0.50% Maximum Rate: 0.50%*
 - o Because Marion County has imposed a Levy Freeze LOIT rate, State law allows adoption of a PST rate. PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other items related to public safety.

Property Tax Relief Rate (Maximum Rate of 1.25%)

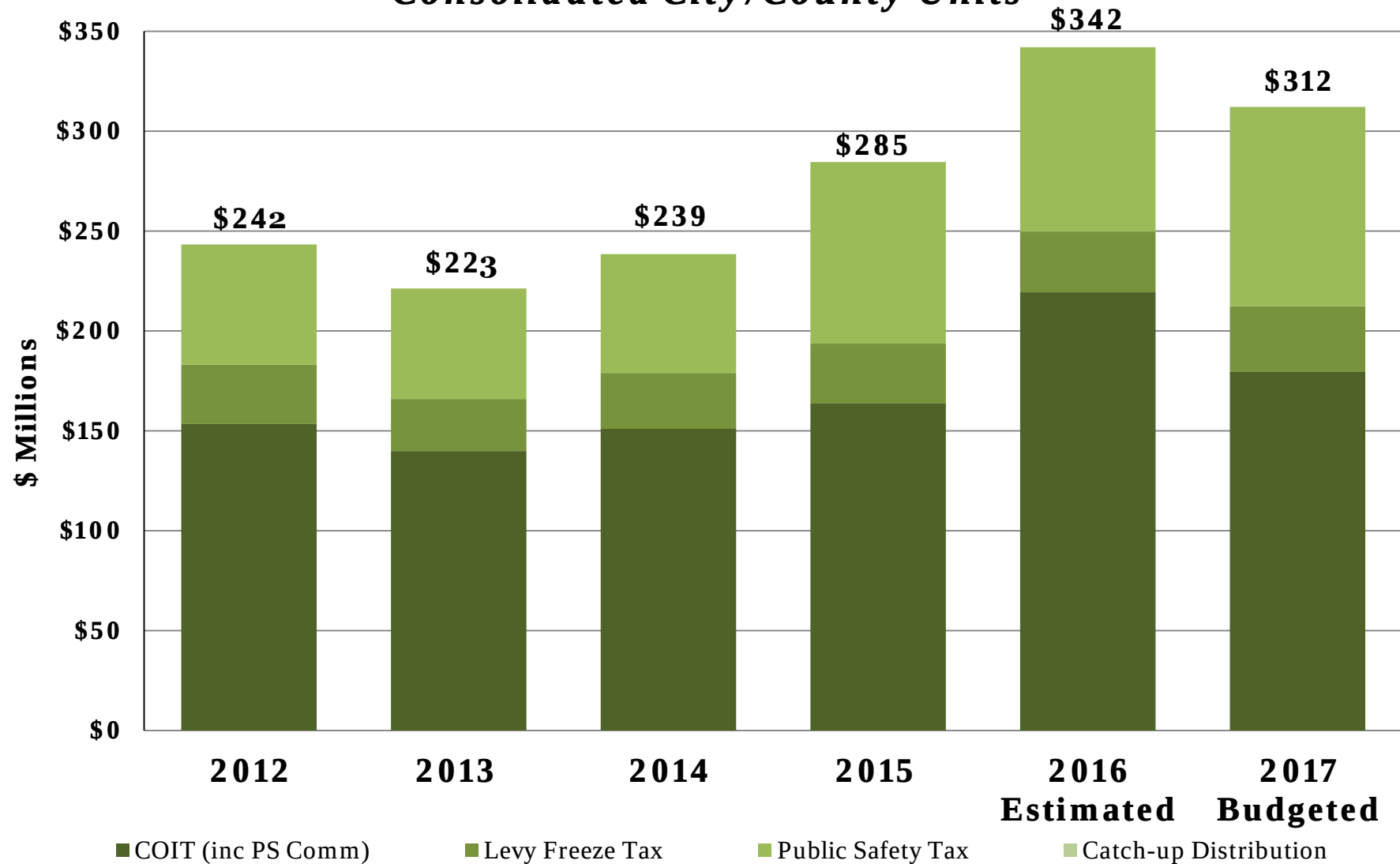
- **Homestead Credit Relief Rate** – *Current Rate: .0507%*
 - o This credit “becomes” property tax revenue by virtue of replacing portions of the property taxes that residential taxpayers have to pay.

Marion County Income Tax Rate



Income Tax Revenue

Consolidated City/County Units



Note: 2012 total includes \$47.6M for correction of local income tax distribution errors by the State Department of Revenue since January 2011
 2016 Estimated includes \$52.9M one-time Income Tax supplemental distribution.

Income Tax Allocation

Consolidated City of Indianapolis, Marion County 2017 Adopted Budget

Estimated 2017 Marion County Certified Distribution: \$377,029,667

Fund/Agency	County Option Income Tax (COIT)	Public Safety Income Tax (PST)	Levy Freeze Local Option Income Tax (LOIT)	Property Tax Relief Rate
Public Safety Communications - City	\$6,500,000			
Public Safety Communications - County (for Sheriff)	\$2,670,000			
Public Safety Income Tax Fund - City		\$59,035,350		
Public Safety Income Tax Fund - County		\$40,655,330		
IFD General			\$7,460,994	
IMPD General			\$4,601,965	
DPW Solid Waste Collection			\$2,962,074	
Parks General			\$3,300,000	
Redevelopment General			\$52,744	
Consolidated County General (aka City General)	\$145,242,028		\$1,219,088	
County Option Income Tax Fund (a)	\$25,181,993		\$13,304,247	
City/County Subtotal	\$179,594,021	\$99,690,680	\$32,901,112	\$0
Indpls/Marion County Public Library	\$202,211		\$3,592,319	
Indianapolis Public Transportation Corp (IndyGo)			\$2,190,825	
Marion Co Health and Hospital Corporation			\$10,100,419	
Local Homestead Credit			\$1,659,822	\$10,799,663
Other Units	\$22,415,216	\$6,814,876	\$7,068,503	
Countywide Total	\$202,211,448	\$106,505,556	\$57,513,000	\$10,799,663

Notes:

a) This fund was created in 2013 to comply with State Board of Accounts guidelines for all Indiana counties that receive COIT. Entire amount transferred to County General Fund.

THIS PAGE INTENTIONALLY LEFT BLANK

Expenditures

Expenditure Categories (Characters)

In addition to the restrictions imposed by agencies/departments regarding funding sources, agency spending is further restricted by limiting the total funds available to support various spending categories or “characters”. The Consolidated City employs five separate characters to segregate spending. Each is described as follows:

Personal Services (Character 1)

This category includes expenditures for salaries, wages and related employee benefits provided for all Consolidated City employees. Employee benefits include employer contributions to group health and life insurance, pension benefits, unemployment compensation, uniform allowance and similar benefits.

Materials and Supplies (Character 2)

This category includes articles and commodities that are consumed or materially altered when used. Supplies include office supplies, operating supplies, repair and maintenance supplies and other similar items.

Other Services and Charges (Character 3)

This category includes expenditures for services other than personal services required by the Consolidated City either to carry out its assigned functions or to fulfill moral or legal obligations. Other Services and Charges includes professional services, communication and transportation, printing and advertising, insurance (excluding group health, life and self-insurance), utility expenditures, contracted repairs and maintenance, rentals, debt service expenditures for principal and interest payments as well as long-term debt.

Properties and Equipment (Character 4)

This category includes expenditures for the acquisition of, or addition to assets such as land, infrastructure, buildings, improvements other than buildings, as well as machinery and equipment.

Internal Charges (Character 5)

This category includes internal charges such as expenditures for the Mayor’s Action Center, the Office of Corporation Counsel and Fleet Services.

If a department has a negative appropriation for Character 5, it means that department is a provider of internal services and a net recipient of internal charges.

This category exists for only City departments. Similar expenditures from county agencies are reported as Character 3 instead. Since the Information Services Agency (ISA) is a County agency, their charges are not administered through Character 5. Both City departments and County agencies pay ISA charges through Character 3.

Consolidated City of Indianapolis, Marion County
2017 Adopted Budget by Department by Service

	2014 Actual Final	2015 Actual Final	2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
<u>Public Health and Safety Services</u>					
Indpls Metro Police Dept	196,948,441	209,754,920	227,582,153	229,369,110	232,421,065
Indianapolis Fire Department	146,604,917	155,004,938	160,766,271	160,766,271	167,381,915
DPS Administration	4,467,325	3,829,452	4,530,391	4,530,391	0
Homeland Security	1,722,933	1,294,275	1,828,211	1,796,211	0
Animal Care and Control	4,220,208	4,431,120	4,659,096	4,691,096	0
Public Safety Communications	5,081,787	5,563,486	5,783,790	5,783,790	5,665,276
OPHS - Administration	0	0	0	0	3,268,527
OPHS - Reuben Engagement Cntr	0	0	0	0	2,325,102
OPHS - Re-entry Services	0	0	0	0	2,457,523
Public Health and Safety Services Total	359,045,611	379,878,191	405,149,912	406,936,868	413,519,407
<u>Criminal Justice Services</u>					
MC Sheriff	111,420,651	115,739,593	114,814,771	114,814,772	113,778,344
Marion County Superior Court	52,574,277	53,831,121	53,550,751	53,957,286	57,005,317
MC Circuit Court	1,358,943	1,294,444	1,421,716	1,410,917	1,444,339
MC Prosecutor	22,804,751	23,724,723	24,459,072	24,459,072	27,091,140
MC Prosecutor - Child Support	4,271,258	4,418,944	4,358,629	4,358,630	4,408,275
MC Public Defender	19,557,250	19,971,592	19,695,284	19,981,084	20,736,893
MC Community Corrections	8,625,602	9,913,418	11,901,695	13,001,696	16,489,278
MC Forensic Services	6,722,895	6,994,548	7,759,031	7,759,031	7,910,645
MC Coroner	2,709,030	2,802,106	2,886,401	2,886,401	3,030,292
Criminal Justice Services Total	230,044,658	238,690,489	240,847,352	242,628,887	251,894,523
<u>Other Public Services</u>					
Parks and Recreation	15,697,048	16,410,278	18,048,048	18,048,048	32,441,785
Public Works	193,698,146	152,350,143	144,360,629	146,418,868	133,701,046
Metropolitan Development	30,495,928	38,062,641	86,960,147	87,552,696	65,317,803
Neighborhood Services (including Animal Care)	16,161,386	17,181,576	19,851,546	19,851,546	25,802,096
MC Cooperative Extension	707,189	710,176	721,621	721,621	727,283
Other Public Services Total	256,759,697	224,714,814	269,941,992	272,592,779	257,990,013
<u>Executive, Legislative and Administrative Services</u>					
Office of the Mayor	4,186,758	7,749,057	8,487,881	8,487,881	8,274,183
Minority & Women Business Dev	602,201	628,403	725,702	725,702	755,519
Audit & Performance	746,374	750,367	841,373	841,374	1,606,893
City County Council	1,680,742	1,886,117	1,755,464	1,755,464	1,716,100
Office of Corporation Counsel	783,439	467,459	524,450	524,450	1,068,226
Finance & Management	7,251,280	8,711,953	10,352,953	10,352,953	10,230,062
Telecom and Video Services	442,860	503,075	533,964	533,964	556,193
MC Information Services Agency	30,816,220	32,629,204	32,808,218	32,808,218	30,558,734
MC Auditor	9,514,740	11,866,225	9,951,200	9,951,200	10,147,489
MC Assessor	6,553,684	6,182,009	6,745,919	6,745,919	6,745,918

**Consolidated City of Indianapolis, Marion County
2017 Adopted Budget by Department by Service**

19

	2014 Actual Final	2015 Actual Final	2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
MC Treasurer	1,871,059	2,195,008	2,414,639	2,414,639	2,426,606
MC Clerk	5,813,458	6,257,484	6,978,808	6,978,808	6,899,445
MC Election Board	3,597,907	3,220,645	4,563,409	4,563,409	2,015,579
MC Voters Registration	970,901	1,005,945	1,091,374	1,091,375	1,091,374
MC Recorder	1,255,358	1,595,376	2,654,793	2,654,793	1,326,680
MC Surveyor	520,863	501,227	574,612	574,612	611,794
Executive, Legislative and Admin Services Total	76,607,843	86,149,554	91,004,760	91,004,761	86,030,796
<u>Debt & Pension Obligations</u>					
Consolidated City/County Debt Service	37,692,231	45,334,529	37,431,317	37,431,317	23,045,459
Pension Obligations	57,173,613	58,526,324	59,578,135	59,578,135	59,004,812
Total - All Departments/Agencies	1,017,323,652	1,033,293,900	1,103,953,466	1,110,172,747	1,091,485,008
% Change in Spend from FY16 Adopted				0.6%	-0.01%

Expenditures/Appropriations by Type

CITY

Personal Services	433,796,264	455,821,280	474,857,523	474,892,239	487,886,822
Materials and Supplies	30,255,830	24,317,578	29,768,611	30,887,886	26,120,651
Other Services and Charges	175,496,479	196,419,224	250,420,860	252,521,630	221,962,628
Properties and Equipment	86,402,056	53,588,517	39,554,528	40,735,111	41,069,483
Internal Charges	-293,014	-1,706,487	0	2,400	0
TOTAL EXPENDITURES	725,657,616	728,440,112	794,601,522	799,039,266	777,039,584

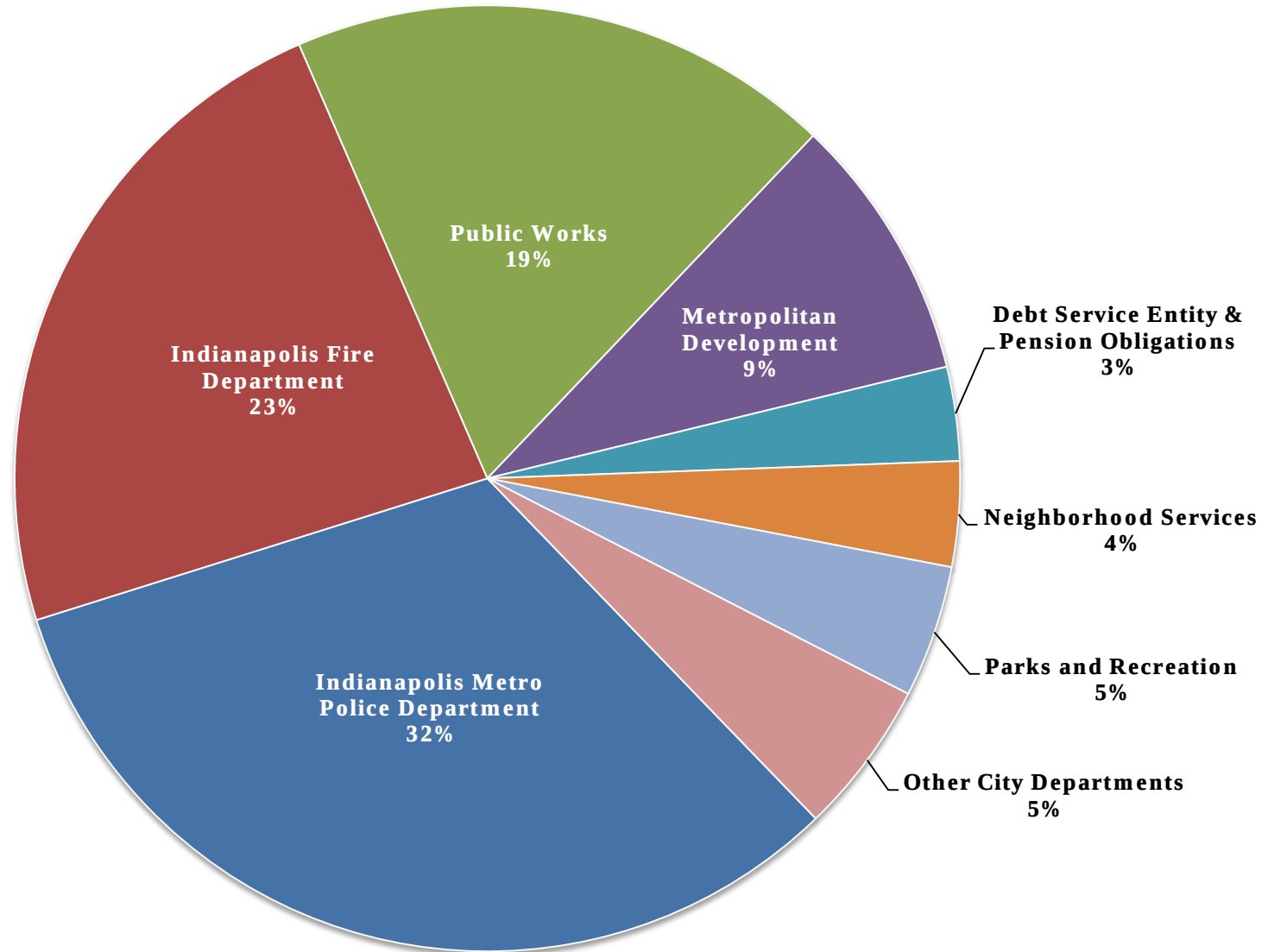
COUNTY

Personal Services	166,992,450	176,134,193	177,524,281	178,022,892	181,629,715
Materials and Supplies	3,416,763	3,229,986	4,286,009	4,439,404	4,318,315
Other Services and Charges	117,919,887	122,257,881	124,933,765	125,568,557	125,162,617
Properties and Equipment	3,336,936	3,231,727	2,607,890	3,102,628	3,334,779
Internal Charges	0	0	0	0	0
TOTAL EXPENDITURES	291,666,036	304,853,788	309,351,945	311,133,481	314,445,426

CITY/COUNTY TOTAL	1,017,323,652	1,033,293,900	1,103,953,466	1,110,172,747	1,091,485,008
--------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

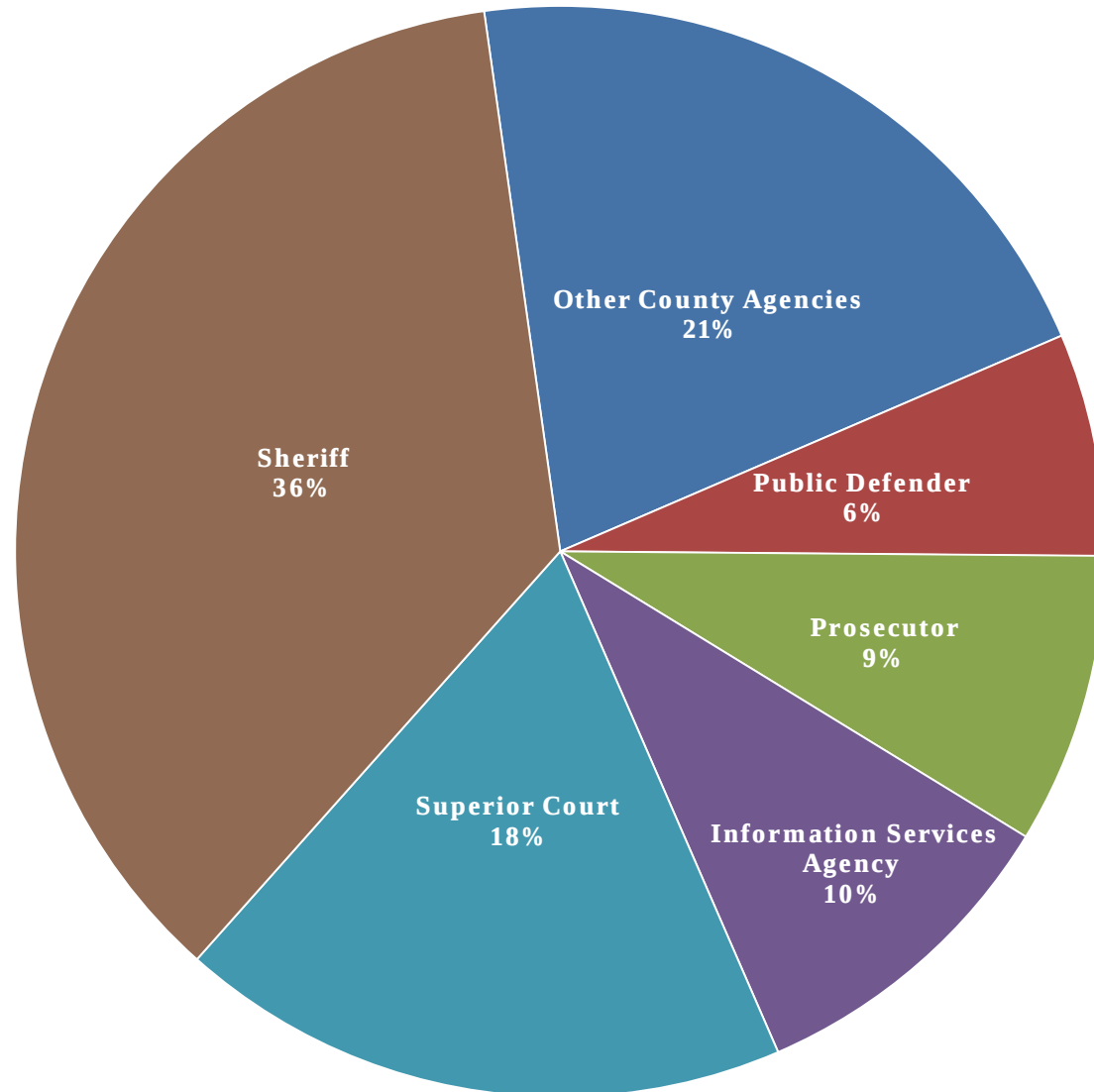
2017 Adopted Appropriations by City Department

\$718,034,772



- * Refer to Budget by Department by Service report on page 19-20 for appropriation amounts by department/agency.
- * City Pension Budget of \$59,004,812 is not reflected in above total.

2017 Adopted Appropriations by County Agency \$314,445,425



* Refer to Budget by Department by Service report on page 19-20 for appropriation amounts by department/agency.

Summary of Interfund Transfers
Consolidated City of Indianapolis, Marion County
2017 Adopted Budget

OPERATING FUND TRANSFERS	TRANSFERS OUT												
TRANSFERS IN	COUNTY GENERAL FUND	CONSOLIDATED COUNTY GENERAL	PUBLIC SAFETY INCOME TAX	MOTOR VEHICLE HIGHWAY	DRUG FREE COMMUNITY - COUNTY	FISCAL STABILITY FUND	County Option Income Tax Fund	COUNTY OWNED PROPERTY (80201)	CABLE FRANCHISE PEG GRANTS	STATE LAW ENFORCEMENT MCSD (City)	STATE LAW ENFORCEMENT MCPO (City)	FEDERAL LAW ENFORCEMENT MCPO (City)	TOTAL TRANSFERS IN
COUNTY GENERAL FUND							\$25,181,993	\$150,000					\$25,331,993
CONSOLIDATED COUNTY GENERAL									\$16,000				\$16,000
FIRE GENERAL		\$61,700,000											\$61,700,000
IMPD GENERAL		\$95,500,000	\$58,998,793	\$2,900,000									\$157,398,793
GUARDIAN AD LITEM	\$2,650,000												\$2,650,000
MC SHERIFF'S MED CARE INMATES	\$11,496,560												\$11,496,560
DRUG FREE COMMUNITY - CITY					\$315,000								\$315,000
UTILITY MONITORING FUND						\$97,529							\$97,529
PROSECUTOR EQUITABLE SHARING (County)												\$200,000	\$200,000
INDIANPOLIS PRE-K FUND		\$4,200,000											\$4,200,000
TOTAL TRANSFERS OUT	\$14,146,560	\$161,400,000	\$58,998,793	\$2,900,000	\$315,000	\$97,529	\$25,181,993	\$150,000	\$16,000	\$0	\$0	\$200,000	\$263,405,875

DEBT & CAPITAL FUND TRANSFERS				
TRANSFERS IN	TRANSFERS OUT			TOTAL TRANSFERS IN
	COUNTY CUMULATIVE CAPITAL IMPROVEMENT	STORM WATER MGMT	MARTINDALE-BRIGHTWOOD TIF DEBT	
SECTION 108 DEBT SERVICE			\$100,000	\$100,000
COUNTY CUMULATIVE (CITY)	\$3,750,000			\$3,750,000
FLOOD CONTROL DEBT SERVICE		\$5,800,000		\$5,800,000
TOTAL TRANSFERS OUT	\$3,750,000	\$5,800,000	\$100,000	\$9,650,000

Agency Budget Summaries

The Agency Budget Summaries section:

- 1) provides an operational overview of each of the county agencies and city departments;
- 2) details the funding sources that will fund each agency/department; and
- 3) outlines how those agencies/departments intend to spend those funds by expenditure category or “character”.

Sources

The “Sources” listed for each agency/department budget represents either a single or a collection of funding sources available to an agency/department (See the Funds section for further explanation).

Expenditures

Agencies and departments are restricted in how they can use the funds available to them. The Consolidated City employs five separate expenditure “Characters” to categorize these uses (See the Expenditures section for explanation of these characters).

Final vs. Adopted vs. Revised vs. Introduced

For the purpose of comparison, each summary shows recent historical data for agency/department budgets. The following explains the terminology used in these comparisons.

Budget Introduced shows the amounts budgeted for each agency/department as determined by agency/department finance officers and the Office of Finance and Management. This is the budget introduced by the Mayor to the City-County Council for amendment and eventual adoption.

Budget Adopted shows the amounts budgeted for each agency/department as adopted by the City-County Council in October of the preceding fiscal year.

Budget Revised shows the budget as amended through fiscal ordinances approved by the City-County Council throughout the fiscal year

Actual Final shows the final expenditures and encumbrances for each department and agency for the fiscal year.

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Introduction

The Indianapolis Metropolitan Police Department (IMPD) is striving to become the premier law enforcement agency in the United States, attracting the most professional and passionate officers and civilian employees. Our Vision is a law enforcement agency that works closely with the citizens of Indianapolis to produce a safe environment and a higher quality of life for all those living in, and visiting, our city. IMPD is responsible for the consolidated City of Indianapolis and Marion County, less the 4 excluded cities of Lawrence, Beech Grove, Speedway, and Southport. This equates to approximately 92% of the estimated consolidated population of 939,000 and 403 square miles. IMPD was created by Section 279 of the revised municipal code.

Structure

Patrol Division

This division is responsible for the daily police operations of the city and many specialized units, including Arson, Aviation, Canine, Domestic Preparedness, Event Response Group, Explosive Ordinance Disposal, Mounted Patrol, Negotiators, Park Rangers, Reserves, Special Events, SWAT, and Traffic Enforcement.

Investigations Division

This division conducts major criminal investigations including homicide, aggravated assaults, robbery, sex crimes, narcotics, gangs, and organized crime. The division investigates these crimes, collects evidence, identifies the perpetrators, and prepares these cases for successful prosecution. The division also provides liaison units with the US Marshal, FBI, and the Prosecutor's Office.

Administrative Division

This division is responsible for all policies and procedures, human resources, finance, procurement, fleet, identification and records, recruiting, training, property room, and the Information and Intelligence Center.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	138,696	0	0	0	0
IMPD General	187,532,526	199,445,905	206,731,498	206,845,408	217,405,230
State Law Enforcement Fund	1,717,666	991,076	2,657,946	2,657,946	797,457
Federal Law Enforcement Fund	917,982	2,025,586	4,386,740	4,386,740	3,230,600
Federal Grants	2,581,191	2,406,726	8,501,402	8,501,402	5,371,590
City Cum Capital Improvements	4,060,382	4,885,626	5,304,567	6,977,614	5,616,188
Total:	196,948,441	209,754,920	227,582,153	229,369,110	232,421,065
Expenditure					
Personal Services	162,189,155	173,439,360	184,317,762	184,317,762	190,849,072
Materials and Services	1,649,719	1,935,469	4,510,142	4,510,142	2,789,100
Other Services and Charges	17,653,281	17,714,045	19,193,685	20,816,731	21,244,148
Properties and Equipment	4,097,529	6,599,672	6,942,407	7,106,317	6,166,281
Internal Charges	11,358,757	10,066,375	12,618,157	12,618,157	11,372,463
Total:	196,948,441	209,754,920	227,582,153	229,369,110	232,421,065

INDIANAPOLIS FIRE DEPARTMENT

Introduction

The mission of the Indianapolis Fire Department (IFD) is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

Structure

The Indianapolis Fire Department's management structure includes four major service bureaus, each with their own operational goals and activities while being unified by a common vision.

Administration Bureau

The Administration Bureau is responsible for all human resource functions including personnel records, risk management, and strategic planning. This bureau has oversight of personnel records, hiring, training, promotions, personnel appraisals, and pension services. In addition this bureau coordinates scheduling, performance and compliance, and information technology.

Technical Services Bureau

The Technical Services Bureau has direct oversight of the fire investigations section, the emergency communications center, recruitment, event management, and liaison to emergency management. Additional service areas that report to this bureau include all components of the Fire and Life Safety Division including the Fire Marshal's office with a staff of certified inspectors who oversee and are responsible for enforcement of fire codes, building inspections, plans review, public education, and Survive Alive.

Logistics Support Bureau

The Logistics Support Bureau maintains the daily needs of the department including: apparatus maintenance and repairs to a fleet of 290 vehicles as well as the maintenance and repairs of 44 fire stations and fire headquarters. The bureau also has responsibility for the air program management, and the quartermaster functions of the department.

Operations Bureau

The Operations Bureau is responsible for all emergency apparatus responses inclusive of all fire suppression, emergency medical services, and special operations including vehicle extrication, dive and water rescue, rope rescue, confined space trench rescue, urban search and rescue, and hazardous materials incidents. IFD firefighters respond to over 150, 000 apparatus calls for service each year. This bureau manages several aspects of the emergency response system including station/firefighter readiness to respond, activation of the incident management system, implementation of an appropriate incident mitigation strategy and assisting with incident recovery efforts. In addition the bureau coordinates, risk management, health and safety, peer support and firefighter fitness programs.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
INDIANAPOLIS FIRE DEPARTMENT**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
IFD General	136,165,743	144,564,366	148,306,836	148,306,836	151,781,566
Fire Cumulative	2,117,023	2,041,391	2,920,982	2,920,982	2,974,392
Metro Emergency Communications	1,809,926	2,057,275	2,585,653	2,585,653	2,660,978
Federal Grants	4,512,224	2,842,020	6,952,801	6,952,801	9,964,978
City Cum Capital Improvements	2,000,000	3,499,887	0	0	0
Total:	146,604,917	155,004,938	160,766,271	160,766,271	167,381,915
Expenditure					
Personal Services	129,110,722	135,752,428	141,542,445	141,542,445	146,074,719
Materials and Services	1,331,427	1,550,035	1,856,025	1,856,025	1,902,415
Other Services and Charges	7,679,191	7,799,252	9,172,408	9,172,408	8,733,509
Properties and Equipment	4,628,871	5,760,961	3,840,764	3,840,764	6,169,670
Internal Charges	3,854,706	4,142,262	4,354,630	4,354,630	4,501,602
Total:	146,604,917	155,004,938	160,766,271	160,766,271	167,381,915

OPHS ADMINISTRATION

Introduction

The City of Indianapolis Office of Public Health and Safety (OPHS) will continue to build upon its unique public health and safety strengths to deliver evidence-based public health solutions to public safety concerns. OPHS will deliver the highest quality public health and safety services and tools in a fiscally effective manner to serve the City of Indianapolis-Marion County by developing prevention strategies focused on the vulnerable and at-risk communities in Indianapolis and leveraging those strategies through the Reuben Engagement Center, the Re-Entry Services Program, IEMS, Food Policy Coordinator, and Public Safety Communications. OPHS Administration provides policy direction and leadership for OPHS agencies in achieving this mission.

Structure

The Office of Public Health and Safety comprises of three integrated divisions and one program within the Mayor's Office: The Reuben Engagement Center, IEMS and Public Safety Communications constitute divisions within OPHS, while the Re-Entry Program exists underneath OPHS Administration. This structure increases operational effectiveness by leveraging the strengths of each division to provide public health and safety services to the City of Indianapolis-Marion County. Each of the divisions has their own operational goals and unique personalities. OPHS was created by municipal code, when the Mayor and City-County Council decided to streamline the Department of Public Safety to improve efficiencies and provide more evidence based tools for the public health and safety of the City of Indianapolis. Mayor Hogsett's Re-Entry Program continues to focus on developing collaborative partnerships among government, businesses, faith-based organizations, and community members to leverage resources, to ensure sustainability by enhancing crime prevention strategies, and evaluating outcomes based on data collection and quality of life enhancement, for ex-offenders and the community. The Food Policy and Program Coordinator works across agencies and silos to ensure that food access and insecurity are a top priority for development and public health and safety.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OPHS - ADMINISTRATION

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County		0	0	0	3,268,527
Total:		0	0	0	3,268,527
Expenditure					
Personal Services		0	0	0	405,621
Materials and Services		0	0	0	5,000
Other Services and Charges		0	0	0	2,856,906
Properties and Equipment		0	0	0	1,000
Internal Charges		0	0	0	0
Total:		0	0	0	3,268,527

OPHS REUBEN ENGAGEMENT CENTER

Introduction

The Reuben Engagement Center will provide shelter, medical detox, case management, mental health evaluations and housing referrals to chronically homeless, substance-addicted, mentally ill individuals. The engagement center provides a safe place for homeless individuals who are experiencing drug or alcohol intoxication to be diverted from jail or an emergency room and who are unable to gain access to emergency shelter options due to active substance abuse. The center will provide a safe place for medical detoxification to occur and an opportunity to engage community resources offering clients a place to begin detoxification. The Engagement Center will work to enhance successful transition to permanent supportive housing and placement into treatment and long-term rehabilitation when individuals are ready for this step.

Structure

The Reuben Engagement Center is a division under the Office of Public Health and Safety (OPHS) and has its own operational goals. OPHS was created by municipal code, when the Mayor and City-County Council decided to streamline the Department of Public Safety to improve efficiencies and provide more evidence based tools for the public health and safety of the City of Indianapolis.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

**OPHS – REUBEN ENGAGEMENT
CNTR**

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County		0	0	0	2,075,102
Federal Grants		0	0	0	250,000
Total:		0	0	0	2,325,102
Expenditure					
Personal Services		0	0	0	98,276
Materials and Services		0	0	0	76,896
Other Services and Charges		0	0	0	2,113,931
Properties and Equipment		0	0	0	36,000
Internal Charges		0	0	0	0
Total:		0	0	0	2,325,102

OPHS RE-ENTRY SERVICES

Introduction

The office works toward a re-entry centered system that seeks to enhance the prospects of individuals, preserve families, and promote public safety. The Office of Re-entry seeks to create a reentry approach to the criminal justice system that considers the collateral consequences affecting the incarcerated, their families, and their communities. This office works from both a policy and client level to effect change in all aspects of the justice system and reduce barriers for returning citizens.

Structure

The Office of Re-Entry Services is a division of the Office of Public Health and Safety. OPHS was created by municipal code, when the Mayor and City-County Council decided to streamline the Department of Public Safety to improve efficiencies and provide more evidence based tools for the public health and safety of the City of Indianapolis. Mayor Hogsett's Re-Entry Program continues to focus on developing collaborative partnerships among government, businesses, faith-based organizations, and community members to leverage resources, to ensure sustainability by enhancing crime prevention strategies, and evaluating outcomes based on data collection and quality of life enhancement, for ex-offenders and the community.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

OPHS – RE-ENTRY SERVICES

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted	
Source						
Consolidated County		0	0	0	0	223,423
Federal Grants		0	0	0	0	2,234,100
	Total:	0	0	0	0	2,457,523
Expenditure						
Personal Services		0	0	0	0	718,959
Materials and Services		0	0	0	0	125,500
Other Services and Charges		0	0	0	0	1,552,063
Properties and Equipment		0	0	0	0	61,000
Internal Charges		0	0	0	0	0
	Total:	0	0	0	0	2,457,523

PUBLIC SAFETY COMMUNICATIONS

Introduction

Public Safety Communications (PSC) represents the communications and technology division of Public Safety. Currently, PSC maintains public safety communication and data systems infrastructure for Indianapolis and several outside agencies. PSC continually re-evaluates both the processes and the technologies used to meet the public safety needs of citizens of Marion County and outlying areas. Its mission is to serve emergency first responders using leading edge technology, conceptual innovation and outstanding service. PSC was created through Chapter 251 of the revised Municipal Code.

Structure

PSC is responsible for providing the infrastructure and integrated system resources that facilitate emergency response from the receipt of the initial call, through dispatch of the appropriate resources, on the scene management and documenting the incident into compliant records management systems. PSC integrated systems include:

911 Telephone System

An emergency telephone system that routes 911 calls to the appropriate agency; over 1.3 calls answered by IMC in 2015;

Computer Aided Dispatch (CAD)

A CAD system that is fully integrated with the 911 Switch and Radio System; over 938,300 police runs and 163,600 fire runs dispatched during 2015;

Radio Network

A Motorola digital voice radio system that supports full interoperability and meets national standards for communications; over 19,800 radios and 25 million push-to-talks annually;

Police & Fire Records Management

A suite of incident reporting and personnel management tools that meets national standards for law enforcement and fire fighters;

Infrastructure

Eleven tower sites connected over a dedicated microwave and fiber network are tied to PSC's data center; a backup Public Safety Answering Point to host training, planned outages and emergency backup scenarios;

Secure Networks

The operation of secure networks including the CAD system and the Motorola radio network;

Fire House Alerting System

A Fire House Alerting System that provides emergency notification with incident information to firefighters; supports 66 stations in Marion County and 13 in Hendricks County

Mobile Data System

Mobile data systems that provide important incident information to computers in public safety vehicles and other devices; over 3,600 mobile users.

Mobile Command

Two Communications Vans that allow Incident Command to be established at the scene of an event and enhance on scene and interoperable communications;

Paging Network

A paging system able to send incident and informational messages to a dedicated pager or a cellular or smartphone; supports over 6,000 devices; and

Customer Service Desk

24/7/365 Help Desk staffed by PSC to monitor all systems, repair and replace customer equipment and dispatch technicians to address system issues;

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
PUBLIC SAFETY COMMUNICATIONS

2017 Adopted Budget

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
Metro Emergency Communications		5,081,787	5,563,486	5,783,790	5,783,790	5,665,276
	Total:	5,081,787	5,563,486	5,783,790	5,783,790	5,665,276
Expenditure						
Personal Services		1,139,341	1,104,016	1,164,194	1,164,193	1,280,568
Materials and Services		79,425	49,861	67,000	67,000	67,000
Other Services and Charges		3,756,641	4,278,263	4,428,895	4,428,895	4,191,932
Properties and Equipment		77,997	109,231	86,000	86,000	86,000
Internal Charges		28,383	22,115	37,702	37,702	39,776
	Total:	5,081,787	5,563,486	5,783,790	5,783,790	5,665,276

MARION COUNTY SHERIFF'S OFFICE

Introduction

The Marion County Sheriff serves as the chief elected law enforcement officer in Marion County, overseeing approximately 1,000 employees, including approximately 600 Deputies and over 300 civilian employees. The Marion County Sheriff's Office provides an array of comprehensive public safety and law enforcement services, including operation of the County's largest public safety answering center, criminal investigations, gang intelligence, security of the Marion County Courts and related facilities and other key public safety functions.

The Sheriff oversees the operation of the corrections and jail system within Marion County, including the healthcare needs of roughly 2,400 inmates. Over the past decade, public safety services in Marion County have changed dramatically, with the advent of new revenues, consolidation of services and increased demand and accountability. The Marion County Sheriff's Office has implemented and maintained stringent accreditation and training protocols to meet the law enforcement and public safety challenges of a world-class city.

Structure

Office of the Sheriff

This Division includes the Sheriff and his executive staff, the Internal Affairs Section and related support staff. The Office of the Sheriff oversees the long-term operation of the Department, as well as public safety planning and strategy.

Criminal Division

The Criminal Division oversees the execution of thousands of criminal warrants, registering and monitoring the 1,600 sex and/or violent offenders, gang intelligence, criminal investigations and operation and oversight of the reserve deputy program.

Administration Division

The Administration Division includes Finance, Human Resources, Training, Accreditation, Quartermaster, Chaplaincy, Grants, Public Relations, Fleet Services, the Armory and Planning and Research.

Judicial Enforcement Division

To better streamline the efforts of the Marion County Sheriff's Office, this new Division was created to merge to functions of court and facility security with the functions of the Civil Division, including civil process, tax collection, civil warrants, evictions, replevins and real estate foreclosures.

With over 80,000 transactions annually, the division provides an array of administrative services to Marion County residents which generate revenue.

Communications Division

The Communications Division answers more than 2.1 million telephone calls annually for public safety services, crime reporting and non-emergency service. These calls are coordinated and assigned to patrol and investigation units of the Indianapolis Metropolitan Police Department, the Marion County Sheriff's Office, as well as 25 other law-enforcement agencies in Marion County. The Division is also the first contact point for fire service and emergency medical service calls.

Jail Division

The jail division is responsible for housing, care and security of approximately 2,400 inmates in Marion County Jails. The Jail Division operates the Arrestee Processing Center, where more than 52,000 arrestees are processed each year. Jail Division Deputies transport the arrestees from the site of the arrest to the Processing Center. The Jail Division is also responsible for the transportation of prisoners between Marion County Jails and other correctional facilities throughout Indiana.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

MARION COUNTY SHERIFF'S OFFICE

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Sex & Violent Offender Admin	23,011	6,217	0	0	0
County General	71,074,438	65,682,703	63,262,762	63,262,762	65,350,827
Cnty Public Safety Income Tax	14,543,703	22,846,272	23,192,482	23,192,482	25,047,219
Law Enforcemnt Equitable Shar	61,484	50	0	0	0
Sheriff's Civil Division Fees	0	600,000	500,000	500,000	600,000
Sheriff's Med Care for Inmates	12,739,669	13,213,009	12,493,866	12,493,866	11,809,008
County Extradition	57,658	3,758	0	0	0
Law Enforcement	0	159,348	200,000	200,000	100,000
County (Corr) Misdemeanant	300,300	299,597	300,300	300,300	332,898
Public Safety Emergency Phone System	5,824,101	5,624,101	6,650,260	6,650,260	5,439,250
Public Safety (MECA) Fund	4,280,000	5,179,994	5,172,492	5,172,492	2,674,245
Federal Grants	578,519	238,545	1,156,610	1,156,610	1,056,610
State of Indiana Grants	0	0	0	0	402,288
Cumulative Capital Improvement	45,769	0	0	0	0
Capital Improvement Leases	1,892,000	1,886,000	1,886,000	1,886,000	966,000
Total:	111,420,651	115,739,593	114,814,771	114,814,772	113,778,344
Expenditure					
Personal Services	65,502,692	68,323,184	66,151,445	66,151,445	65,755,183
Materials and Services	1,983,903	1,808,213	2,258,316	2,258,316	2,069,499
Other Services and Charges	43,499,298	45,435,285	46,109,420	46,109,420	45,557,252
Properties and Equipment	434,759	172,911	295,590	295,590	396,410
Total:	111,420,651	115,739,593	114,814,771	114,814,772	113,778,344

MARION COUNTY SUPERIOR COURT

Introduction

The Marion Superior Court is comprised of 36 elected judges, 39 commissioners and magistrates and over 700 employees. The Court is structured into four divisions: Civil, Criminal, Juvenile, and Probate. Additionally, Probation, Juvenile Detention Center, and Court Administration all function as independent departments/divisions under the purview of the court.

The Court is structured internally with an Executive Committee consisting of four judges elected by all Superior Court judges for two year terms. The Executive Committee oversees the general policy and management of the Court. The Criminal and Civil Terms each have a chair who is appointed by the Executive Committee to serve a two-year term. Specific departments also have Advisory Judges who provide policy input regarding the respective department

Structure

Court

The 36 courts of the Court handle more than 37,000 civil cases, 47,000 criminal cases and 65,000 traffic cases each year. Some courts are specialty and/or problem solving courts such as domestic violence, drug, mental health, and traffic

Probation Department

The Probation Department is comprised of two divisions: adult and juvenile. Its mission is to enhance community safety by enforcing court orders while striving to change lives. Probation assists in relieving jail bed concerns through both pre-trial and post-adjudication services. The Juvenile Division continues to implement strategies endorsed by the Juvenile Detention Alternative Initiative which has resulted in a substantial reduction in the number of juveniles being detained in the Juvenile Detention Center.

Court Administration

Court Administration manages and supports the overall operation of the Courts including human resources, finance, payroll, facilities management, procurement, information technology, fleet, and staff training.

Juvenile Detention

The Marion County Juvenile Detention Center (MCJDC) is a secured detention facility for detained youth. The MCJDC maintains youth, ages 11-18 years, in a safe and secure environment while allowing continuity of services. Each youth detained within the MCJDC attends school, receives medical and dental care, participates in mental health and basic health exercises and learns basic life skills. The Marion Superior Court is committed to providing a safe and secure Juvenile Detention Center while providing practical, effective, and high-quality living and learning services for the detained youth.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY SUPERIOR COURT**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	33,585,039	31,999,383	30,310,533	30,309,533	31,126,397
Cnty Public Safety Income Tax	9,684,965	11,383,098	11,418,135	11,418,135	12,444,713
Marion Superior Court Equip	19,072	40,000	30,000	143,893	30,000
Adult Probation Fund	1,824,263	1,936,373	1,619,279	1,619,279	1,660,765
Juvenile Probation Fund	110,097	31,794	0	9,906	0
Drug Treatment Diversion Prog	6,324	14,945	26,000	26,000	50,000
Comm & Guardian Ad Litem Fund	1,716,533	840,591	1,300,000	1,300,000	1,300,468
Guardian Ad Litem	2,835,900	4,725,000	4,000,000	4,000,000	4,000,000
Diversion Fund	99	0	0	0	0
Jury Pay Fund	222,581	165,471	75,000	75,000	75,000
Deferral Program Fee	109,255	115,426	106,714	106,714	106,714
Alt Dispute Resolution - Sup	81,817	115,292	97,552	97,552	89,372
Alcohol & Drug Services	360,130	795,184	921,371	921,371	349,614
Drug Free Community	43,450	37,579	61,430	61,430	60,375
Home Detention	0	0	0	0	180,000
Federal Grants	905,348	538,000	1,995,555	2,136,689	2,751,603
State of Indiana Grants	628,770	754,129	1,280,790	1,411,024	2,381,665
County Grants	112,595	85,464	55,000	67,368	165,000
Cumulative Capital Improvement	328,042	253,392	253,392	253,392	233,631
Total:	52,574,277	53,831,121	53,550,751	53,957,286	57,005,317
Expenditure					
Personal Services	35,597,010	37,077,323	36,780,908	36,865,955	37,428,507
Materials and Services	332,812	249,967	384,741	388,136	671,868
Other Services and Charges	16,552,679	15,937,354	16,243,003	16,532,252	18,150,679
Properties and Equipment	91,777	566,478	142,100	170,943	754,263
Total:	52,574,277	53,831,121	53,550,751	53,957,286	57,005,317

MARION COUNTY CIRCUIT COURT

Introduction

The Marion County Circuit Court is a constitutional court, established under Article VII, Section 8 of the Indiana Constitution in 1816. Today the Circuit Court hears only civil matters and has exclusive statewide jurisdiction for insurance re-organization/liquidations, medical liens, lottery assignment cases and Marion County Election Board cases.

In Marion County, the Circuit Court has exclusive jurisdiction for all county tax sales/quiet title cases, name changes, and hardship driver's licenses. Furthermore, the Marion Circuit Court Judge provides supervision to the nine Marion County Township Small Claims Courts, and all nine of the Marion County Small Claims Court Judges. The Circuit Court also has the only "Paternity Division" in the State of Indiana. Paternity case, which include Child Support Enforcement cases in Marion County are under Marion Circuit Court. The Marion Circuit Court currently has one Elected Judge, one Commissioner, six Magistrates and 12 staff employees.

Structure

Paternity Division

The Paternity Division is responsible for cases in which paternity may be established and related issues of child support collection enforcement under Title IV-D of the Social Security Act. Custody, child support, visitation and other parenting rights, are also issues addressed in this division of the Court.

The Paternity Division is headed by a Chief Magistrate, who reports to and is directly supervised by the Circuit Court Judge. The Chief Magistrate and the Circuit Court Judge jointly supervises four court reporters, and four bailiffs serving the Division. The Chief Magistrate handles the day-to day operations of the Paternity Division with the assistance of the Circuit Court Judge. The Circuit Court Judge directly supervises five Magistrates and one Commissioner serving in the Paternity Division.

Civil Division

The General Division handles the remainder of the Court's docket. The Circuit Court Judge supervises one full-time Magistrate, two court reporters and two bailiffs.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CIRCUIT COURT**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	1,221,460	1,294,444	1,421,716	1,410,917	1,444,339
Comm & Guardian Ad Litem Fund	137,483	0	0	0	0
Total:	1,358,943	1,294,444	1,421,716	1,410,917	1,444,339
Expenditure					
Personal Services	1,107,563	905,683	1,116,707	1,116,707	1,131,137
Materials and Services	4,066	5,000	5,000	5,000	5,000
Other Services and Charges	245,951	368,251	297,009	286,209	305,203
Properties and Equipment	1,362	15,510	3,000	3,000	3,000
Total:	1,358,943	1,294,444	1,421,716	1,410,917	1,444,339

MARION COUNTY PROSECUTOR

Introduction

The Marion County Prosecutor's Office seeks to place public safety as the number one priority and responsibility of government. We are dedicated to holding criminals accountable for their actions, preserving the rights of victims and continually seeking justice, all while maintaining the highest of ethical standards.

Structure

Criminal Charging Division

Law enforcement agencies present cases to this division for criminal charging determinations. Deputy prosecutors determine what charges, if any, are to be filed in each case. The division also has a Crime Strategies Unit that identifies persons and groups of persons who are generating a disproportionate amount of criminal activity and appear to present escalating violent behaviors. The Crime Strategies Unit also aids in locating witnesses who may not otherwise attend court and other persons of interest.

Major Case Division

The Major Case Division handles major felony cases, including homicides. Victim Advocates are assigned to each of these courts to ensure that victims are notified of actions taken by the court and that they receive guidance and support throughout the criminal justice process. Within the Major Case Division, a Special Crimes Team includes prosecutors dedicated to cases involving human trafficking, arson and unemployment insurance fraud.

Grand Jury Division

Investigators assigned to the Marion County Prosecutor's Office conduct long-term investigations in cases involving white collar crime, public corruption and tax evasion. If criminal activity is suspected, the evidence is presented to a Grand Jury composed of six citizens of Marion County to determine if criminal charges are filed.

Special Victims Team

The Special Victims Team prosecutes cases involving sex crimes, domestic violence and child abuse. This team leads the office's efforts and collaboration with the Julian Center and Child Advocacy Center.

Strike Team

The Strike Team focuses on three (3) areas of crime – drugs, guns and gangs. The Strike Team partners with various police departments and state and federal agencies throughout the county to assist in investigations, arrests, charging decisions and the presentation of the case to the court.

Community Prosecution Division

Community prosecutors are assigned to the police districts and special areas within Marion County and work collaboratively with district commanders and detectives to develop strategies tailored to the communities they serve. Community prosecutors encourage community participation in public safety and crime prevention, engaging residents in problem solving and establishing and maintaining partnerships.

Juvenile Division

This division is responsible for filing and prosecuting acts of delinquency by children 17 years of age and younger, including truancy cases. In cases involving serious violent crimes, the Marion County Prosecutor's Office seeks to file the charges directly into the adult criminal courts.

Level 6 Felony/Misdemeanor Division

This division handles the prosecution of misdemeanor and Level 6 Felony criminal cases. Cases include operating a vehicle while intoxicated, moving traffic violations, theft, battery, resisting law enforcement, carrying a handgun without a license and trespassing. This division handles more criminal cases than all other divisions combined.

Forfeiture Division

Through partnerships with state and federal law enforcement agencies, the Forfeiture Division strives to reduce the profitability of crime by seizing the proceeds of criminal activity as allowed by state law. This goal is accomplished by filing proceedings in civil courts whereby a judge may determine that property owned by a defendant is subject to forfeiture because it was used in the commission of a crime or is the profit of a criminal activity.

Correction Division

This division responds to all requests for post-conviction relief and for sentence modifications. This division also handles all requests for expungement of arrests and convictions and the sealing of criminal records.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY PROSECUTOR**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	16,114,188	17,099,968	17,939,501	17,939,501	16,393,366
Cnty Public Safety Income Tax	0	2,243,566	2,244,283	2,244,283	2,236,927
Law Enforcemnt Equitable Shar	51,295	0	100,000	100,000	100,000
Diversion Fund	689,044	0	0	0	300,000
Law Enforcement	554,134	489,744	500,100	500,100	506,728
Deferral Program Fee	3,643,620	2,073,639	1,343,744	1,343,744	3,111,427
Federal Grants	952,782	958,907	1,279,196	1,279,196	2,920,300
State of Indiana Grants	799,689	858,898	1,052,248	1,052,248	1,522,391
Total:	22,804,751	23,724,723	24,459,072	24,459,072	27,091,140
Expenditure					
Personal Services	18,815,566	20,162,038	20,293,187	20,293,187	21,384,360
Materials and Services	187,308	174,573	306,848	306,848	303,350
Other Services and Charges	3,753,042	3,154,210	3,764,037	3,764,037	4,571,521
Properties and Equipment	48,835	233,901	95,000	95,000	831,909
Total:	22,804,751	23,724,723	24,459,072	24,459,072	27,091,140

MARION COUNTY PROSECUTOR– CHILD SUPPORT DIVISION

Introduction

The Child Support Division of the Marion County Prosecutor’s Office provides a wide range of services to parents who need child support establishment, enforcement, or modification.

Services are provided and authorized through the federal Title IV-D program and through a cooperative agreement with the Indiana Child Support Bureau. Services are provided at the downtown office, as well as branch offices located at Flanner House, Center Township Trustee’s Office, Wayne Township Trustee’s Office and the Lawrence Township Trustee’s Office.

Structure

Legal

Deputy prosecutors are responsible for the review, approval, and maintenance of the cases assigned to the Child Support Division. These cases include paternity establishment, petitions for child support, contempt cases, modifications, medical support, interstate cases, and many additional issues related to child support. Deputy prosecutors are assigned to sixteen (16) regular weekly dockets and are assigned to additional hearings as scheduled by the courts.

Paternity

Staff provides support for deputy prosecutors, including preparing cases for court, including pleadings, exhibits, and genetic testing. These cases often are based upon paternity affidavits executed by the parents and sometimes include interstate cases.

Litigation

Staff provides support for deputy prosecutors, including preparing cases for twelve (12) regular dockets per week, as well as a number of additional court hearings. Additional services are provided through this section, including mediation services and the Parents That Work program.

Interstate

A significant number of cases involve parents and children living in other states. This section is responsible for coordinating communication and services across state lines, including paternity establishment, medical support, child support order establishment and enforcement, and modifications of child support orders.

Intake

In-person interaction with parents is the primary function of this group. In addition to seeing 70 appointments in an average week, staff meets with another 35 parents per week as walk-ins. Primary duties include initial case creation, document preparation, and preparing cases for attorney review.

Branch

Intake functions are also available in the community, allowing parents the opportunity to obtain services without having to travel downtown. Duties at the branch locations are substantially the same as the intake division previously listed.

Internal Services

Staff assigned to this section provide support services to other Child Support Division employees. These include maintenance of files, calculating balances on child support accounts, sending income withholding orders, imaging documents and working special reports.

Solution Center

Calls to the Child Support Division’s general access number average about 8,200 per month. Staff assigned to this division provides general information, schedule appointments; assist in coordinating child support services to caller.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

MARION COUNTY PROSECUTOR - CHILD SUPPORT DIVISION

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
County General		4,271,258	4,418,944	4,358,629	4,358,630	4,408,275
	Total:	4,271,258	4,418,944	4,358,629	4,358,630	4,408,275
Expenditure						
Personal Services		3,151,027	3,476,724	3,265,409	3,265,409	3,273,309
Materials and Services		31,594	30,340	52,350	52,350	45,450
Other Services and Charges		1,084,308	906,880	1,035,870	1,035,870	1,084,516
Properties and Equipment		4,330	5,000	5,000	5,000	5,000
	Total:	4,271,258	4,418,944	4,358,629	4,358,630	4,408,275

MARION COUNTY PUBLIC DEFENDER AGENCY

Introduction

The Marion County Public Defender Agency provides legal representation to indigent people of the Consolidated City of Indianapolis, Marion County in all proceedings where the right to counsel has been established by law. The agency vigorously pursues equal justice for all clients in an effective and efficient manner.

Structure

Major Felony Division

The Major Felony Division is responsible for representing indigent citizens who are charged with Level 1-5 offenses, Murder, LWOP and death penalty. The Major Felony serves Courts 1, 2, 3, 4, 5 and 6.

F-6 Division

The F-6 Division represents agency clients in Courts 9, 14, 15, 18, 24 and 25.

Drug Division

The Drug Division represents agency clients in Major Felony Courts 20 & 21

Misdemeanor Division

The Misdemeanor Division represents agency clients in the general Misdemeanor Courts 7, 8, 10, 13, 19 plus courts 11(APC) and 12 (Traffic.)

Domestic Violence Division

The Domestic Violence Division serves Courts 16 and 17.

Juvenile Division

The Juvenile Delinquency represents children in Juvenile Court who are accused of committing delinquent acts.

TPR/CHINS Division

The TPR/CHINS Division represents parents in the Juvenile Court who are facing termination of parental rights and child in need of services cases.

Administration

The Administration Division includes the Training, Investigations and Deposition Units, Finance, Human Resources and Operations.

Interpretive Services

The Interpretive services division provides and coordinates interpretive services to our non-English speaking clients.

Appellate Division

The Appellate Division represents clients in direct appeal to the Indiana Court of Appeals and Indiana Supreme Court in litigation arising from all Agency trial divisions.

Problem Solving

The problem solving unit consists of three diversion programs, Ct 14 – Drug Treatment, Ct 9 – Behavioral Therapy and Ct 12 – Veteran’s plus representation in Title 4-D Court.

Social Services Division

The Social Services Division consists of social workers who aid the various divisions with services for clients as well as sentencing alternatives to the expense of incarceration.

Conflict Services

The Conflict Panel handles conflict cases for the Agency. The conflict panel is administered by an outside attorney and reports directly to the Public Defender Board. A full time conflict staff includes a Division Chief, 2 attorneys, and 2 paralegals.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

MARION COUNTY PUBLIC DEFENDER AGENCY

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	18,817,385	19,479,641	19,291,931	19,577,731	20,257,373
Supplemental Public Defender	343,200	331,297	224,114	224,114	119,700
Federal Grants	46,665	160,654	179,239	179,239	244,743
State of Indiana Grants	0	0	0	0	115,077
Cumulative Capital Improvement	350,000	0	0	0	0
Total:	19,557,250	19,971,592	19,695,284	19,981,084	20,736,893
Expenditure					
Personal Services	14,156,984	15,026,897	15,283,325	15,283,325	16,233,249
Materials and Services	28,974	32,395	32,050	32,050	27,500
Other Services and Charges	5,294,389	4,912,299	4,364,909	4,650,709	4,461,144
Properties and Equipment	76,903	0	15,000	15,000	15,000
Total:	19,557,250	19,971,592	19,695,284	19,981,084	20,736,893

MARION COUNTY COMMUNITY CORRECTIONS

Vision and Mission Statements

Vision

To provide the citizens of Marion County a safer community.

Structure

Marion County Community Corrections (MCCC's) serves approximately 2,500 offenders divided into two, distinct populations: (1) those awaiting trial and (2) those serving an executed sentence. Rather than awaiting trial or serving a sentence in jail or prison, a court may place a defendant with MCCC for Pre-Trial Monitoring, or for sentencing via Electronic Monitoring/Home Detention or Work Release.

Electronic Monitoring/Home Detention

Offenders and defendants assigned to Pre-Trial Monitoring (PTM), who are placed on EM, are required to wear secured Global Positioning Satellite (GPS) technology and transmitters to allow for continuous physical monitoring. This technology allows offenders and defendants to be placed on Home Detention, where, while on home confinement, they: (1) are not permitted to leave the home except for medical emergency; OR (2) are permitted to continue working (or searching for employment) and/or attend religious services; OR (3) are placed on GPS monitoring only with no other restriction. In addition to GPS technology, the Court may place a defendant or an offender with MCCC for electronic alcohol monitoring.

In order to determine the appropriate level of supervision, MCCC must determine each defendants or offender's risk level, or likelihood to reoffend. For this task, MCCC employs the Indiana Risk Assessment System (IRAS). Based on overall risk score and identified criminogenic needs, offenders may be placed into appropriate Evidence Based Programs (EBPs,) such as resume and career planning; substance abuse treatment, conflict resolution; or parenting and life skills.

Mission

To enhance public safety by raising offender accountability through the use of evidence based practices and interventions.

Work Release

MCCC utilizes three facilities for both male and female offenders assigned to work release. In October 2007 MCCC opened the Duvall Residential Center (DRC). With a capacity of 350 beds, DRC provides housing and services for male work release offenders. Because DRC is a work release center, employment is strongly encouraged. However, if a resident is not employed, MCCC works with the offender to find employment. All DRC residents are also eligible for the same programming opportunities as those placed on EM.

To serve female offenders, MCCC contracts with Theodora House, operated by Volunteers of America (VOA), which provides a capacity of 60 beds. Finally, MCCC maintains its long-standing relationship with Craine House. The Craine House provides the programming and work release opportunities for up to 15 women with pre-school aged children.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

MARION COUNTY COMMUNITY CORRECTIONS

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	3,407,231	3,592,765	3,136,472	3,136,472	3,645,196
Cnty Public Safety Income Tax	0	597,560	779,629	779,629	779,629
County (Corr) Misdemeanant	293,185	245,053	300,300	300,300	300,300
Home Detention	781,451	1,168,003	1,935,317	1,935,317	4,605,977
Federal Grants	284,048	247,845	533,438	533,438	631,027
State of Indiana Grants	3,833,226	4,062,191	5,216,540	6,316,540	6,527,150
Cumulative Capital Improvement	26,462	0	0	0	0
Total:	8,625,602	9,913,418	11,901,695	13,001,696	16,489,278
Expenditure					
Personal Services	4,349,966	5,621,685	6,136,956	6,700,521	8,709,274
Materials and Services	169,490	165,669	259,860	259,860	239,114
Other Services and Charges	4,069,736	4,113,353	5,494,879	6,031,315	7,419,990
Properties and Equipment	36,410	12,711	10,000	10,000	120,900
Total:	8,625,602	9,913,418	11,901,695	13,001,696	16,489,278

MARION COUNTY FORENSIC SERVICES

Introduction

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) is mandated to provide forensic science services for public safety agencies needing forensic science support in criminal investigations under the authority of City-County Ordinance Number 48, 1985. The Crime Lab provides forensic crime scene support and scientific testing on physical evidence recovered and submitted in criminal cases.

Structure

The I-MCFSA is governed by the Forensic Services Board and comprised of the following forensic units.

Forensic Administration Unit

The Forensic Administration Unit is responsible for forensic evidence submission and release and forensic analysis triage for this agency. This unit provides HR functions to the agency, to include personnel issues and payroll. This unit also oversees all grant management functions, as it pertains to the submission of proposals and the responsibility of financial and programmatic reports.

Forensic Operations Unit

The Forensic Operations Unit is responsible for all purchasing, accounting and budgeting for the agency. This unit provides operational support to the agency which includes IT operations, technical support, equipment, vehicles and all security systems. This unit also oversees and executes all financials on grants awarded to this agency.

Chemistry Unit

Drug Chemistry: The Drug Chemistry Section examines all suspected controlled substances.

Trace Chemistry: The Trace Chemistry Section analyzes hair, fibers, fire debris, and blood for alcohol content.

Biology Unit

Serology Section: The section examines all evidence suspected of containing stains originating from body fluids. The section also collects all sexual assault kits and evidence from area hospitals to preserve evidence.

DNA Section: Personnel assigned to the DNA Section analyze physical evidence samples in order to develop a DNA profile and attempt to identify or

exonerate a suspect. The Combined DNA Indexing System (CODIS) is used by this section.

Quality Assurance Unit

This unit oversees the ASCLD/LAB International (ANAB) quality assurance program and acts as the primary liaison between this agency and the accrediting body.

Criminalistics Unit

Forensic Documents: Examinations conducted in this section consists of handwriting analysis, counterfeit documents, physical match and indented writing.

Latent Fingerprints: Personnel in this section locate, preserve and compare prints developed from physical evidence. The Automated Fingerprint Identification System (AFIS) is the forensic database used in this section.

Firearms: This section examines firearms, tool marks, footwear, and tire track evidence. The National Integrated Ballistics Information System (NIBIN) is the forensic database used in this section.

Crime Scene Unit

Forensic Evidence Technician Section: They work with the Marion County Coroner's Office at autopsies to collect and preserve evidence from death investigations.

Crime Scene Response: The Crime Scene Unit is a 24/7 operation that responds to major crime scenes, i.e. homicides, within Marion County.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

MARION COUNTY FORENSIC SERVICES

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	5,658,459	6,252,701	6,450,167	6,450,167	6,725,667
Federal Grants	982,411	741,847	1,308,864	1,308,864	1,131,630
Cumulative Capital Improvement	82,025	0	0	0	53,348
Total:	6,722,895	6,994,548	7,759,031	7,759,031	7,910,645
Expenditure					
Personal Services	5,264,754	5,427,444	6,032,360	6,032,360	6,077,850
Materials and Services	344,489	417,157	544,327	544,327	583,297
Other Services and Charges	685,317	889,510	872,729	872,729	994,552
Properties and Equipment	428,335	260,437	309,615	309,615	254,946
Total:	6,722,895	6,994,548	7,759,031	7,759,031	7,910,645

MARION COUNTY CORONER

Introduction

The Marion County Coroner's Office serves the needs of the families of those who die in Marion County as well as the needs of other agencies involved in the investigation of unusual, unexpected, and unexplained deaths. The office provides, in a timely manner, an accurate completion of the Coroner's Verdict and Death Certificates. With regard to all such matters, the Coroner's Office provides public education, support, compassion and confidentiality. All personnel strive to maintain the highest level of integrity while serving the needs of Marion County citizens.

Structure

Administrative Division

Under the direct supervision of the Chief Deputy, the Administrative Division works with the families, the law enforcement agencies, and the public to ensure that public information is shared and general inquiries are addressed in a timely manner.

Pathology Division

The Pathology Division comprises a contracted Forensic Pathology group, an Indiana University School of Medicine Forensic Fellow, and county-employed Forensic Autopsy Assistants. Forensic Autopsies are performed by board certified Forensic Pathologists, in accordance with the National Association of Medical Examiner (NAME) Standards. These standards are used as a guide to determine the cause and manner of death following the initial investigation.

Investigations Division

Under direct supervision of the Chief Deputy Coroner, appointed Deputy Coroners conduct various death investigations. About 3,000 deaths are reported to the Marion County Coroner's Office annually, each of which is examined by the Deputy Coroners to determine which warrant further investigation. In over a thousand of these cases, the bodies of the decedents are transported into the facility for forensic examination. Deputy Coroners are certified by the Indiana State Coroner's Training Board. All investigators who have been employed for more than one year become certified medico-legal Death investigators, a designation recognized by the State of Indiana.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CORONER**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	2,696,490	2,802,106	2,876,401	2,876,401	3,029,292
Federal Grants	12,540	0	10,000	10,000	1,000
Total:	2,709,030	2,802,106	2,886,401	2,886,401	3,030,292
Expenditure					
Personal Services	1,033,187	1,065,355	1,065,530	1,065,530	1,194,481
Materials and Services	68,112	69,427	55,520	55,520	58,520
Other Services and Charges	1,604,257	1,662,737	1,747,553	1,747,553	1,692,509
Properties and Equipment	3,474	4,587	17,798	17,798	84,782
Total:	2,709,030	2,802,106	2,886,401	2,886,401	3,030,292

PARKS AND RECREATION

Introduction

The mission of the Indianapolis Department of Parks & Recreation (Indy Parks) is “We connect communities by providing places and experiences that inspire healthy living, social engagement and a love of nature.” create fun, safe, engaging, and sustainable parks that enhance the quality of life for individuals, neighborhoods, and communities.” The vision of Indy Parks presents how the department desires to be viewed in the future: “With over a century of history advancing the value of parks, Indy Parks is committed to protecting and enhancing the community’s assets for the future. We will be a leader in making Indianapolis a vibrant, happy and healthy place to live. By providing premier green spaces and recreation opportunities, we will connect all residents to nature, to the community, and to themselves. Our work is vital to contributing to the economic, social and environmental health of our city.”

DPR comprises 207 parks, 11,254 acres, 125 playgrounds, 68 soccer, football and cricket fields, 87 youth ball fields, 130 miles of trails, 23 recreation centers and nature centers, 21 aquatic centers, 22 spray grounds, 13 golf courses and 4 dog parks.

Structure

Administration Division

The division provides departmental-level leadership, management, and oversight of the business operating elements.

Sports & Special Revenue Facilities Division

The division includes aquatic centers, sports courts and fields, ice rink, Velodrome, skate park, and a BMX track.

Environmental & Interpretative Services Division

The division provides environmental education and interpretive programs through nature centers and the hub naturalist program.

Golf Division

The division includes oversight of 13 golf course facilities and grounds.

Resource Development Division

The division provides project/asset management, planning, real estate/land acquisition and land improvement design.

Park Maintenance Division

The division provides stewardship of park natural resource areas, manages and executes maintenance plans for park assets, provides physical resources to construct park beautification, forestry and land improvement services for the departments, provides for the building and grounds maintenance of parks and facilities, coordinates, manages, and conducts all installation and maintenance of athletic field resources of the department.

Greenways Division

The division develops, manages, improves and maintains the greenways system within Marion County; provides recreation and fitness opportunities; promotes open space conservation; links neighborhoods with each other, parks and other community assets; and provides environmental education for the public concerning the greenways system.

Community Recreation Division

The division provides recreational services and opportunities to residents and includes community centers, neighborhood parks, arts services, day camps, and afterschool, therapeutic, and senior programs.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
PARKS AND RECREATION

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parks General	13,408,835	13,926,389	15,569,961	15,569,961	25,186,758
Federal Grants	1,288,213	1,483,889	1,478,088	1,478,088	1,955,027
City Cum Capital Improvements	0	0	0	0	4,300,000
Total:	15,697,048	16,410,278	18,048,048	18,048,048	32,441,785
Expenditure					
Personal Services	8,250,225	8,704,781	9,438,844	9,438,844	9,110,626
Materials and Services	510,863	550,945	570,205	570,205	590,711
Other Services and Charges	6,685,822	6,880,546	7,778,753	7,778,753	8,609,878
Properties and Equipment	64,634	76,609	76,686	76,686	76,686
Internal Charges	185,504	197,397	183,561	183,561	14,053,884
Total:	15,697,048	16,410,278	18,048,048	18,048,048	32,441,785

DEPARTMENT OF PUBLIC WORKS

Introduction

The Indianapolis Department of Public Works (DPW) aims to improve residents' quality of life through multi-modal connectivity, green space, capital improvements, universal accessibility, and collaborative public and private partnerships. DPW builds and maintains public infrastructure, park land, manages solid waste collection and the city's entire fleet—striving always to provide effective, efficient customer service to citizens and visitors to Indianapolis, Marion County and ensuring a healthy, safe, and natural environment.

Structure

Leadership

DPW is led by a director appointed by the mayor. Under DPW leadership are several offices that can be organized into four main divisions: Policy and Planning, Engineering, Fleet Services, and Operations. These four divisions are not rigid: On a day-to-day basis, they merge to solve problems and increase livability across the City and Marion County.

Policy and Planning

The Policy and Planning division works cooperatively to manage the administration of the entire department, as directed by DPW leadership. This division includes finance, the city-county council liaison, communications, the Office of Sustainability, and the Office of Disability Affairs. While the Office of Sustainability and the Office of Disability Affairs are housed within DPW and report to the DPW director, they oversee livability and ADA issues for the entire City and County. The offices within Policy and Planning work closely with DPW leadership as well as deputy directors and administrators in Engineering, Operations, and Fleet Services to ensure policies are developed and implemented with fidelity, efficiency, and quality.

Operations:

The Operations division is responsible for solid waste collection and disposal; maintenance of streets, traffic systems, levees, dams, as well as park facilities and grounds; forestry work; and snow and ice removal from City streets. This division is comprised of both union and non-union employees. The work performed in DPW's Operations division requires highly skilled, dedicated staff; for that reason, DPW safety and training are housed in this division, as well.

Engineering Division

The Engineering division plans, designs, constructs, and maintains all streets, storm water systems, roads, bridges, multi-modal paths, trails, parks, green spaces, and thoroughfares. It is also responsible for access control, traffic control, and lights for these assets. Furthermore, the Engineering division manages the development of studies, inventories, programs, and projects—and manages all contracts related to transportation and storm water infrastructure. DPW's Engineering division oversees parks capital development and land stewardship activities as well. Engineering—in collaboration with Operations and Fleet Services—works to directly implement the vision of DPW and City leadership.

Fleet Services

The Fleet Services division is responsible for the maintenance, fueling, monitoring, and repair of all vehicles and other City-owned equipment—including public safety vehicles—and the operation of a municipal garage. Further, Fleet Services maintains and supplies fuel for vehicles and equipment owned by several other governmental agencies on a contractual basis. Like Operations, the Fleet Services division includes union and non-union employees.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DEPARTMENT OF PUBLIC WORKS

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	47,237,170	17,367,055	6,305,204	6,960,204	3,252,199
Parks General	8,424,300	8,200,950	8,122,053	8,122,053	0
Solid Waste Collection	35,084,331	37,574,228	36,223,881	36,223,882	33,980,764
Solid Waste Disposal	7,550,894	6,269,705	7,229,331	7,229,331	10,107,242
Storm Water Management	20,175,140	22,059,895	24,991,866	24,991,867	27,514,269
Transportation General	66,044,551	45,600,949	47,788,181	48,805,446	50,190,134
Parking Fund	407,118	5,909,047	3,800,113	3,800,113	3,056,438
Federal Grants	423,290	1,151,000	800,000	800,000	800,000
Stimulus Funds - Federal	628,370	0	0	0	0
City Cum Capital Improvements	5,260,295	5,719,494	6,600,000	6,911,400	560,000
Cnty Cum Capital Improvements	2,462,685	2,497,821	2,500,000	2,574,573	4,240,000
Total:	193,698,146	152,350,143	144,360,629	146,418,868	133,701,046
Expenditure					
Personal Services	45,836,111	46,465,769	44,857,002	44,892,003	46,731,796
Materials and Services	26,415,186	19,850,377	21,930,831	23,050,106	19,966,130
Other Services and Charges	59,260,391	62,906,294	65,615,616	65,502,906	67,761,379
Properties and Equipment	76,181,210	37,359,281	28,250,972	29,267,645	28,099,396
Internal Charges	-13,994,753	-14,231,578	-16,293,792	-16,293,792	-28,857,655
Total:	193,698,146	152,350,143	144,360,629	146,418,868	133,701,046

METROPOLITAN DEVELOPMENT

Introduction

The Department of Metropolitan Development (DMD) enhances the quality of life for the citizens of the Consolidated City of Indianapolis, Marion County through brownfield redevelopment, community development, economic development, historic preservation, and city/county planning.

Structure

Community Development Division

Provides administration of federal grants that support housing and other community development through monitoring, technical assistance, program activities and financial oversight.

Brownfield Redevelopment Division

Through successful insurance recovery litigation, as well as federal and state grants, addresses toxic and contaminated properties allowing sites to be remediated and repurposed.

Economic Incentives Division

Assists with the implementation of commercial, industrial and retail development projects that promote job creation and retention and increase the tax base through economic incentives. Incentives include tax abatements, tax increment financing (TIF), Certified Technology Park (CTP) funds Community Revitalization Enhancement District (CRED) funds and New Market Tax Credits (NMTC).

Planning Division

The Planning Division is comprised of two sections: Long Range Planning and Current Planning. The Planning Division prepares and updates the Comprehensive Plan for Marion County, conducts neighborhood, community corridor and special district planning, processes land development petitions, drafts amendments to the zoning ordinance, supports the zoning boards and commission, and compiles and analyzes data. The Planning Division also assists with various special projects.

Metropolitan Planning Organization (MPO) Division

Serves as the Metropolitan Planning Organization (MPO) for the entire Indianapolis Metropolitan Planning Area (MPA), including Marion County and portions of surrounding counties. Its staff conducts studies regarding transit, highway and roadway systems, and bicycle and pedestrian systems.

Historic Preservation Division

Supports the efforts of the Indianapolis Historic Preservation Commission (IHPC) to maintain, improve, and preserve the character and the fabric of locally-designated historic areas and structures for all present and future citizens of Marion County.

Administrative and Financial Services

Administrative Services manages the department, and provides financial management and operational oversight.

Real Estate and Land Use

Addresses redevelopment that includes land banking activities of vacant and abandoned properties in an effort to redevelop and revitalize the properties to bring them back to the property tax rolls.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
METROPOLITAN DEVELOPMENT

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	4,815,447	3,668,745	4,438,520	4,438,520	3,652,019
Redevelopment General	1,936,938	4,221,249	7,796,570	7,796,570	7,440,911
Transportation General	197,943	532,688	273,006	386,093	1,492,612
Federal Grants	23,545,600	29,639,959	73,952,051	74,431,512	52,232,261
City Cum Capital Improvements	0	0	500,000	500,000	500,000
Total:	30,495,928	38,062,641	86,960,147	87,552,696	65,317,803
Expenditure					
Personal Services	4,466,497	4,507,578	5,086,084	5,085,799	5,096,251
Materials and Services	14,938	12,867	33,294	33,294	25,888
Other Services and Charges	24,719,503	30,087,665	81,442,458	82,032,892	59,477,839
Properties and Equipment	1,212,590	3,188,417	213,100	213,100	153,100
Internal Charges	82,400	266,113	185,211	187,611	564,725
Total:	30,495,928	38,062,641	86,960,147	87,552,696	65,317,803

BUSINESS AND NEIGHBORHOOD SERVICES

Mission

The mission of the Department of Business and Neighborhood Services (BNS) is to improve the quality of life in the City of Indianapolis and protect the welfare of persons and animals through: outreach to, education of, and engagement with citizens, businesses, and visitors; creative and strategic application of codes and regulations; sensible, effective, and efficient practice of licensing, permitting, inspection, enforcement, and abatement services; and encourage appropriate use, care, and operation of properties, businesses, events, and animals.

Structure

Construction and Business Services Division

The Division of Construction and Business Services oversees the issuance of permits, business and contractor licenses and registrations, and all inspections in construction areas for the purpose of securing safe construction in addition to ensuring proper safety and maintenance of existing structures and infrastructure.

Animal Care Services Division

The Division of Animal Care Services (ACS) works in partnership with the community to promote and protect the health, safety, and welfare of the people and the pets in Marion County. ACS performs, but is not limited to, the following animal control functions: to protect the safety and welfare of people and animals within the community; to educate the public in public safety and humane issues regarding animal care; to enforce city ordinances and state statutes pertaining to animals; to assist the public in resolving animal issues; and to be a strong advocate for the approximately 14,000 animals that come to ACS by way of Enforcement Operations and Kennel Operations. ACS, then Indianapolis Animal Care & Control, was created through Chapter 251 of the revised Municipal Code.

Property Land Use Services Division

The Division of Property Land Use Services oversees the inspection and regulation of provisions of statutes and/or ordinances relating to the protection of the environment, and the development, condition, maintenance, and/or use of real estate.

Administrative & Financial Operations Division

The Division of Administrative and Financial Operations is responsible for providing financial, administrative and operational functions throughout the department. This division supports the department specifically by way of managing contracts, budget, personnel, technology, facilities and document share.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

**DEPARTMENT OF BUSINESS
AND NEIGHBORHOOD
SERVICES**

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	16,161,386	17,181,576	19,851,546	19,851,546	25,718,346
City Cum Capital Improvements	0	0	0	0	83,750
Total:	16,161,386	17,181,576	19,851,546	19,851,546	25,802,096
Expenditure					
Personal Services	7,939,150	9,430,313	10,199,467	10,199,467	14,403,378
Materials and Services	62,592	55,078	82,000	82,000	487,450
Other Services and Charges	6,981,533	6,183,902	7,414,744	7,414,744	8,528,430
Properties and Equipment	34,173	149,911	92,500	92,500	178,750
Internal Charges	1,143,937	1,362,371	2,062,835	2,062,835	2,204,088
Total:	16,161,386	17,181,576	19,851,546	19,851,546	25,802,096

COOPERATIVE EXTENSION

Introduction

The Cooperative Extension Service, which serves communities across the United States, is one of the nation's largest providers of scientific, research-based information and education. It is a partnership of county offices, colleges, universities, and the U.S. Department of Agriculture.

The mission of Purdue Extension Marion County is to connect the resources of Purdue University and the land-grant university system with local community needs through educational approaches that develop life skills in young people, strengthening of families, and building of strong communities in the City of Indianapolis and Marion County.

Structure

Agriculture & Natural Resources (ANR)

ANR educators along with agricultural and natural resource specialists in Indianapolis provides educational resources to residents as consumers of horticultural commodities and services. ANR also provides expertise on urban agriculture, food systems, community gardening, environmental issues, natural resource conservation and land use, sustainable agriculture, and manages the local Master Gardener program.

Health & Human Sciences (HHS)

HHS Extension provides informal educational programs in the areas of children and families, food and health, diabetes, food safety, and financial literacy that increase knowledge, influence attitudes, teach skills, and inspire aspirations. Staff analyzes, identifies and meets the needs of families; trains volunteers and paraprofessionals; trains volunteer community leaders; and collaborates with agencies, community organizations, and educational groups.

Community Development (CD)

CD Educators provide residents with educational programs and information they can use to increase community vitality, build leadership capacity, improve public decision-making, and resolve public issues. This is accomplished through educational programs in public policy engagement, entrepreneurship, leadership, diversity and inclusion, civic engagement, strategic planning and visioning.

4-H Youth Development

4-H Youth Development comprises a dedicated network of Extension educators, parents, local leaders, and volunteer staff and makes 4-H a highly valued youth program for both Marion County and the State. Professional youth educators develop field-tested best practices in positive youth development, research-based curricula, and locally led community programs that address and build capacity in science, technology, engineering, and math competencies, and focus on life skill development through more than 100 4-H projects.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
COOPERATIVE EXTENSION**

2017 Adopted Budget

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
County General		707,189	710,176	721,621	721,621	727,283
	Total:	707,189	710,176	721,621	721,621	727,283
Expenditure						
Personal Services		204,163	208,887	203,375	203,375	209,889
Materials and Services		4,391	3,523	5,030	5,030	5,030
Other Services and Charges		498,635	497,766	513,216	513,216	512,363
	Total:	707,189	710,176	721,621	721,621	727,283

OFFICE OF THE MAYOR

Introduction

The Office of the Mayor supports Mayor Joe Hogsett in implementing initiatives aimed at making the Consolidated City of Indianapolis and Marion County a thriving community built around strong neighborhoods. In doing so, the office strives to provide the highest levels of service in the areas of neighborhood development, constituent services, and support for City and County programming.

Structure

Community Development

This division helps create opportunities for collaboration across departments to maximize investment in neighborhoods and increased community-based economic development.

Neighborhood Engagement

This division helps neighborhoods through the Mayor's Neighborhood Advocates who manage relationships with neighborhood stakeholders and leaders to ensure full transparency and understanding, with a renewed focus on making City Hall more accessible and responsive.

Constituent Services

This division handles all constituent correspondence with the Mayor's Office, as well as address citizens' requests for City services through the Mayor's Action Center, RequestIndy Online, and RequestIndy Mobile.

The Mayor is the chief executive and administrative officer of the Consolidated City and the chief executive of Marion County. Executive functions of the Office of the Mayor include developing public policy, ensuring responsible financial management and auditing practices, providing essential city and neighborhood services, and managing city government.

Office of Education Innovation

This division supports and advocates for the advancement of educational initiatives for all students in Marion County, reviews applications for new Mayor-sponsored Charter Schools and oversees existing Mayor-sponsored Charter Schools.

Cultural and International Affairs

This division focuses on creating relationships with diverse local communities and supports efforts to develop the arts and culture in order to build our City's identity and culture around innovation and vibrant neighborhoods.

Economic Development

This division leads the City's efforts to attract investment, create new jobs, retain existing jobs and support the development of targeted industry clusters.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF THE MAYOR**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	4,019,266	7,699,629	8,487,881	8,487,881	8,274,183
State of Indiana Grants	167,492	49,428	0	0	0
Total:	4,186,758	7,749,057	8,487,881	8,487,881	8,274,183
Expenditure					
Personal Services	3,826,712	3,798,484	3,956,953	3,956,953	3,465,978
Materials and Services	5,410	1,464	5,831	5,831	5,775
Other Services and Charges	1,083,808	5,004,960	5,232,141	5,232,141	5,305,908
Properties and Equipment	0	165	500	500	2,500
Internal Charges	-729,172	-1,056,016	-707,543	-707,543	-505,978
Total:	4,186,758	7,749,057	8,487,881	8,487,881	8,274,183

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

Introduction

The Office of Minority & Women Business Development (OMWBD) works to enhance the City's growth and economic stability through promotion of contracting and procurement opportunities for minorities-, women-, veteran-, and disability-owned business enterprises (M/W/V/DOBEs) through community outreach, special events, programs, startup business consultations, and certification services. OMWBD acts as an active partner to all its certified M/W/V/DOBEs.

Structure

Certification

M/W/V/DOBEs must be certified with the City of Indianapolis through OMWBD. During the application process, OMWBD must verify each business meets the requirements of the Certification Program as described in the City's Utilization Plan. The requirements include both a control and ownership component that must be verified through paper and onsite review.

Business Development

OMWBD acts as a resource center for M/W/V/DOBEs and provides programming, educational and training tools that assist with the growth and development of certified businesses through outreach and networking events and education and training workshops, typically at no cost to the participants.

Compliance

OMWBD is responsible for reviewing bid documents for good faith efforts pertaining to M/W/V/DOBE utilization goals, contracts for utilization goals, and tracking actual utilization of M/W/V/DOBEs on all City, County, Municipal, and stand-alone private contracts that are utilizing City money or property. In addition, OMWBD. OMWBD monitors these contracts to ensure the committed participation is being met.

Diversity and Inclusion

Recognize businesses and organizations that encourage, embrace, and celebrate differences that foster a better place in which to live, work, thrive, and raise a family. OMWBD is responsible for the Mayor's Celebration of Diversity Awards luncheon, the Martin Luther King, Jr. Celebration, and partners with the Indiana Black Expo's with its Mayor's Breakfast & Business Conference.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2017 Adopted Budget

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
Consolidated County		602,201	628,403	725,702	725,702	755,519
	Total:	602,201	628,403	725,702	725,702	755,519
Expenditure						
Personal Services		499,395	497,678	546,504	546,504	547,349
Materials and Services		912	3,198	2,745	2,745	2,745
Other Services and Charges		101,824	111,716	153,072	153,072	181,082
Properties and Equipment		69	0	0	0	0
Internal Charges		0	15,811	23,381	23,381	24,343
	Total:	602,201	628,403	725,702	725,702	755,519

OFFICE OF AUDIT & PERFORMANCE

Introduction

The Office of Audit and Performance (OAP) was established by Chapter 202, Article III of the Consolidated Code for the purpose of auditing and enhancing performance of the operations of the City and County. The office is authorized to audit all City and County departments, offices and agencies, the municipal corporations whose budgets are approved by the city-county council, the Indianapolis Bond Bank and Building Authority. OAP administers the annual external audit of the city and county. The Office also oversees the City-County wide Fraud Waste and Abuse Hotline.

Structure

The Office of Audit and Performance is comprised of two functional areas, which operate under a common mission: to provide independent internal audit services, evaluations and analyses of city and county financial activities, processes and programs, and recommendations for improvement in efficiencies and cost reductions.

Financial and Performance Audits

OAP uses an enterprise-wide risk assessment to identify areas for audit. Audits are also conducted in response to management requests and concerns. OAP audits examine financial statements and processes, adherence to laws and policies, financial and internal controls and activities. We help management strengthen controls and identify areas of potential improvement.

Quality and Performance Assurance

Performance staff is Lean Six Sigma certified and conducts a variety of process evaluation and improvement projects. The staff conducts training in Lean and Six Sigma principles for the enterprise. In addition, the Office of Audit and Performance manages the One City Indy Performs program, working with city and county agencies to increase the use of data-driven decision making and performance management.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF AUDIT AND PERFORMANCE**

2017 Adopted Budget

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
Consolidated County		746,374	750,367	841,373	841,374	1,606,893
	Total:	746,374	750,367	841,373	841,374	1,606,893
Expenditure						
Personal Services		612,868	588,901	682,530	682,530	734,946
Materials and Services		665	4,298	2,750	2,750	2,750
Other Services and Charges		130,755	144,446	140,810	140,810	844,443
Properties and Equipment		2,003	470	2,000	2,000	2,000
Internal Charges		83	12,253	13,284	13,284	22,754
	Total:	746,374	750,367	841,373	841,374	1,606,893

CITY COUNTY COUNCIL

Introduction

The City-County Council is the legislative and fiscal body of the Consolidated City of Indianapolis and Marion County. As the legislative body, the Council passes laws that set local public policy for Indianapolis-Marion County. The Council responds to requests from constituents' questions and concerns about local issues. As the fiscal body, the Council has responsibility for adopting the budgets, levies and tax rates of local government departments, agencies and certain municipal corporations.

The City-County Council conducts between eighteen and twenty-one public Council meetings and more than two hundred Council Committee meetings each year. During the course of a typical year, approximately eight hundred proposals are enacted. In 2017, the Council will continue its focus on fiscal and policy decisions that enhance public safety, increase employment opportunities for Marion County residents and drive neighborhood development, growth and safety. In addition, the Council will continue working to improve effectiveness, efficiency and transparency in local government by welcoming and encouraging citizen input, research, and debate of the issues affecting our community. Finally, the Council will continue its tradition of community support and local leadership through the recognition and honoring of distinguished groups and citizens.

Legislative Structure

Beginning in 2016, the Council was restructured to 25 council members, who represent the 25 districts across the County. The Council is supported by the Clerk of the Council and staff, who provide assistance with legislative responsibilities, constituent correspondence, drafting legislation, recording and documenting meeting proceedings, and performing fiscal and policy analysis.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
CITY COUNTY COUNCIL**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	1,640,742	1,638,957	1,755,464	1,755,464	1,716,100
State of Indiana Grants	40,000	0	0	0	0
City Cum Capital Improvements	0	247,161	0	0	0
Total:	1,680,742	1,886,117	1,755,464	1,755,464	1,716,100
Expenditure					
Personal Services	1,244,804	1,269,501	1,216,290	1,216,290	1,221,793
Materials and Services	3,033	2,156	5,540	5,540	5,540
Other Services and Charges	430,531	363,220	528,131	528,132	484,019
Properties and Equipment	2,374	248,154	2,600	2,600	2,600
Internal Charges	0	3,087	2,903	2,903	2,147
Total:	1,680,742	1,886,117	1,755,464	1,755,464	1,716,100

OFFICE OF CORPORATION COUNSEL

Introduction

The Office of Corporation Counsel (OCC) provides professional legal services to help their clients make decisions in the best interest of the residents and taxpayers of the City of Indianapolis.

Structure

Counseling

The Counseling Section supports City and County officials, agencies, appointees and employees when acting in their official capacities. The Counseling Section's responsibilities include serving as counsel at public meetings, providing legal advice on a wide variety of legal issues, preparing and negotiating contracts and preparing proposed ordinances.

In addition, the OCC represents the City and County regarding unemployment-insurance claims. Through aggressive representation, the OCC has effectively reduced the number of claims paid by the City and County.

City Prosecutor

The City Prosecutor Section prosecutes violations of the Revised Code of Indianapolis, including those concerning animal care, licensing and zoning. The Section also supports the City's Department of Code Enforcement to perform "sweeps" focused on specific types of nuisance abatement.

Litigation

The Litigation Section represents City and County officials and agencies, appointees, employees acting in their official capacities in the state and federal courts (at both the trial and appellate levels) and administrative agencies. This Section also prosecutes disciplinary cases before the IFD and IMPD Merit Boards.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF CORPORATION COUNSEL**

2017 Adopted Budget

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
Consolidated County		783,439	467,459	524,450	524,450	1,068,226
	Total:	783,439	467,459	524,450	524,450	1,068,226
Expenditure						
Personal Services		2,997,551	3,116,276	3,115,366	3,115,366	3,299,532
Materials and Services		6,610	5,724	6,900	6,900	6,900
Other Services and Charges		817,411	849,930	924,794	924,794	1,387,769
Properties and Equipment		0	0	500	500	500
Internal Charges		-3,038,134	-3,504,471	-3,523,111	-3,523,111	-3,626,475
	Total:	783,439	467,459	524,450	524,450	1,068,226

OFFICE OF FINANCE AND MANAGEMENT

Introduction

The Office of Finance and Management (OFM) is responsible for the overall fiscal operations of the Consolidated City of Indianapolis and Marion County. The Controller, as the chief fiscal officer, is the director of OFM. Beyond its role of fiscal oversight, the OFM directly manages budgeting, financial reporting, purchasing, grants, revenue collections, fixed assets, risk management and human resources.

Structure

Budget

This section oversees the development and management of the city and county budget, reviews monthly revenue and expenses for city and county agencies and provides financial analysis related to the annual budget. The section also performs long range financial planning and revenue forecasting, serves as liaison with the Indiana Department of Local Government Finance on matters related to property tax rates and levies, and certification of budgets, and is the liaison with the State Budget Agency on matters related to local government taxes.

Human Resources

This section is responsible for all employee-related functions for the City, the County, and the Police Department. HR provides both strategic and daily administration of talent management. This includes staffing, new hire onboarding, performance management, employee relations, compensation guidelines, benefits, labor relations, training and development, and employee records. In addition, HR drives and monitors compliance of local and federal employment regulations..

Grants

The Grants Division generates revenue through research and development of appropriate fundraising proposals. The division also provides essential training, technical assistance and oversight of grant-funded programs and services. To ensure compliance with local, state and federal funder requirements, the Grants Division also tracks and reports upon programmatic and financial activities throughout the grant cycle.

Finance Management

The financial management section is responsible for financial reporting, the annual audit of city and county finances, fixed asset accounting, and the establishment of accounting policies and procedures to ensure that accounting procedures for all of the departments of the City and County are kept in accordance with generally accepted accounting principles.

Administrative Division

This Division focuses on the cradle to grave management of procurement, including purchasing, contract management and disposal of obsolescent assets. It collects and pursues funds owed to the City-County for certain programmatic functions through the Revenue Recovery Unit. Administers policy and serves as the Ordinance Violations Bureau (OVB) Clerk, supporting payments on OVB citations and provides oversight of risk management, including property insurance coverage and safety management policy.

Real Estate

The Director of Real Estate maintains owned and leased property inventory, supports the disposal and acquisition of real property and manages the City-County vertical real estate program.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF FINANCE AND MANAGEMENT**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Consolidated County	6,222,568	6,595,930	7,661,557	7,661,557	7,603,378
City Public Safety Income Tax	0	98,191	165,000	165,000	165,000
Parking Fund	194	22,473	31,395	31,395	38,299
Drug Free Community	300,000	323,750	315,000	315,000	315,000
Federal Grants	728,518	1,671,608	1,680,000	1,680,000	1,608,385
City Cum Capital Improvements	0	0	500,000	500,000	500,000
Total:	7,251,280	8,711,953	10,352,953	10,352,953	10,230,062
Expenditure					
Personal Services	3,705,567	3,744,265	3,923,126	3,923,126	4,499,870
Materials and Services	6,954	32,454	58,500	58,500	58,950
Other Services and Charges	3,537,272	4,767,790	6,196,987	6,196,987	5,464,645
Properties and Equipment	651	2,061	4,000	4,000	4,000
Internal Charges	836	165,382	170,340	170,340	202,597
Total:	7,251,280	8,711,953	10,352,953	10,352,953	10,230,062

TELECOM AND VIDEO SERVICES AGENCY

Introduction

Channel 16 began cablecasting as a Government Access channel in 1984 as a result of the original cable franchise agreements with American Cablevision and Comcast. Channel 16 and Government TV2 now are cablecast on Bright House Networks, Comcast, and AT&T U-Verse.

The department is overseen by the Telecom and Video Services Board, which is comprised of three members appointed by the City-County Council and two members appointed by the Mayor's Office.

Channel 16 Mission

To serve as an impartial, objective, non-commercial community resource by providing timely news and information and access opportunities for programs, activities and legislation of local government.

To produce video communication which supports the goals and objectives of the various city-county government organizations and the agencies funded with public monies.

To offer programs that provide balanced discussion of the challenges and issues that faces the community.

Structure

The department has 5.6 FTE positions. Channel 16 provides municipal and community programming twenty-four hours a day, which greatly aids the promotion of transparency of our local government.

The operation is comprised of two channels. Channel 16 provides live and tape-delayed coverage of public meetings and deliberations. Government TV2 presents government and community affairs programming, including press conferences, awards programs, and a wide variety of civic events. In addition to televised cable presentation, most of these programs are available to the public through live online streaming of both channels and via video-on-demand archives. Online services are accessed through the indy.gov website.

The Channel 16 production staff also provides in-kind services to numerous city and county agencies, such as poll worker training for primary and general elections; and training videos for the Indianapolis Metropolitan Police Department, Indianapolis Fire Department and other Public Safety agencies. Other agencies receiving regular video production support include the Mayor's Office, Dept. of Minority and Women Business Development, Marion County Prosecutor, Marion County Superior Courts and the Public Defender's Office.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
TELECOM AND VIDEO SERVICES AGENCY**

2017 Adopted Budget

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
Consolidated County		442,860	503,075	533,964	533,964	556,193
	Total:	442,860	503,075	533,964	533,964	556,193
Expenditure						
Personal Services		318,147	340,265	320,937	320,937	343,275
Materials and Services		1,725	1,605	1,900	1,900	1,900
Other Services and Charges		114,961	127,174	180,272	180,272	179,289
Properties and Equipment		4,526	32,556	30,000	30,000	30,000
Internal Charges		3,502	1,475	855	855	1,729
	Total:	442,860	503,075	533,964	533,964	556,193

INFORMATION SERVICES AGENCY

Introduction

The Information Services Agency (ISA) delivers technology and communications services to city, county and select external units of local government. Currently, our customer base includes all 45 City/County departments and agencies and more than 30 external agencies. The services ISA provides are delivered through the combined efforts of internal staff and contractors. ISA strives to be a trusted partner with its customers through facilitation of a deep understanding of our customers' businesses and by providing enterprise-minded technology leadership that results in innovative, cost effective technology solutions.

Structure

Office of the Chief Information Officer

The Office of the Chief Information Officer (CIO) provides leadership to the Information Services Agency (ISA). Collaborating with the other elements of ISA, the CIO makes decisions and recommendations to the IT Board regarding enterprise technology solutions, data management, and the City/County technology environment.

Administration and Finance

Administration and Finance is responsible for the chargeback process, budgeting, financial analysis, contract compliance & administration and ISA internal processes.

Business Services

Business Service Consultants provide front-line customer services and business relationship management to City/County departments and agencies, including business analysis, project management and third-party vendor management.

Infrastructure Services

The Infrastructure Services team oversees data center operations, including our network, telecommunications, servers, storage and security. Enterprise data management and the ISA Service Desk, including desk side operations are also responsibilities of the Infrastructure team.

Applications Services

The Application Services team, including GIS, manages all internal and external systems support and application development efforts. This includes database administration and the ERP team.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
INFORMATION SERVICES AGENCY**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Information Services Fund	30,391,306	32,394,098	32,208,218	32,208,218	30,558,734
Enhanced Access	90,000	235,106	0	0	0
Cumulative Capital Improvement	334,914	0	600,000	600,000	0
Total:	30,816,220	32,629,204	32,808,218	32,808,218	30,558,734
Expenditure					
Personal Services	2,035,932	2,440,461	3,254,269	3,104,269	3,435,984
Materials and Services	95,183	92,794	96,000	246,000	90,500
Other Services and Charges	26,550,221	28,222,277	27,853,666	27,853,666	26,818,268
Properties and Equipment	2,134,884	1,873,672	1,604,283	1,604,283	213,982
Total:	30,816,220	32,629,204	32,808,218	32,808,218	30,558,734

MARION COUNTY AUDITOR

Introduction

The Office of the Marion County Auditor is established by the Indiana State Constitution, and strict adherence to the laws of the State of Indiana is of prime importance. The Auditor is responsible for processing all tax deductions, abatements, and tax sale functions; for processing payroll for all City and County employees; for administering all accounts payable and accounts receivable functions for all City and County agencies and departments; for providing information for the annual financial report; for monitoring County grants; and for distributing over one billion dollars per year to the various taxing units of the City of Indianapolis and Marion County.

The Marion County Auditor's Office now is comprised of three - previously five - divisions:

Structure

Accounting and Payroll Division (City and County):

Accounting Division

Provides accounts payable and accounts receivable functions for all departments and agencies and ensures payment of all City and County bills, including property tax distributions; internal charges; payments to vendors; and payments to citizens working during elections and performing jury duty. The division also serves as the general accounting agency for the entire City-County enterprise and performs month-end and year-end processing; reconciles cash balances and funds; issues all 1099s; and assists with the preparation of financial reports and audits for both the City and Marion County.

Payroll Division

Processes payroll and all payroll deductions; updates employee information on the payroll and benefits systems; provides support and direction to agency payroll clerks; and ensures adherence to payroll legal requirements for all City and County agencies and departments, including new hiring reporting requirements.

Administration Division:

Provides customer service; works with OFM and Human Resources on hiring and personnel actions; manages office-wide purchasing and contract negotiation; develops and monitors budgets; pursues legislation that best serves Marion County; and administers office-wide timekeeping and benefit leave.

Real Estate and Settlement Division:

Real Estate Division

Provides customer service for Marion County residents, processing all tax deductions, abatements, tax bill corrections, and refunds. The Division administers all noticing requirements, redemptions and refunds for the annual Marion County tax sale, as well as investigates homestead deduction fraud throughout Indiana.

Settlement Division

Provides advances and semi-annual distribution of collected taxes to all Marion County taxing units, in addition to preparing the annual tax billing abstract, certifying net assessed values, and performing tax increment financing (TIF) neutralization. The Settlement Division also validates tax distribution, tax levy, and capital projects documentation that require certification by the Marion County Auditor.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY AUDITOR**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	9,249,427	6,369,065	6,456,491	6,456,491	9,387,067
Loc Emerg Plan & Right to Know	70,647	99,070	110,000	110,000	110,000
Property Reassessment	44,167	45,881	52,540	52,540	50,780
Co Auditor Ineligible Deductio	150,498	5,352,209	3,332,169	3,332,169	599,642
Total:	9,514,740	11,866,225	9,951,200	9,951,200	10,147,489
Expenditure					
Personal Services	1,894,275	1,905,557	2,003,067	2,003,068	2,040,345
Materials and Services	12,606	13,983	16,155	16,155	26,455
Other Services and Charges	7,606,396	9,930,398	7,928,978	7,928,978	8,059,689
Properties and Equipment	1,463	16,287	3,000	3,000	21,000
Total:	9,514,740	11,866,225	9,951,200	9,951,200	10,147,489

MARION COUNTY ASSESSOR

Introduction

The Marion County Assessor's main goal is to ensure the accuracy of property tax assessments. Each property owner pays a fair share of local government expenses based on the value of the property owned. The County Assessor is responsible for determining the fair market value of each property in the county. In addition, the County Assessor processes specific Inheritance Tax returns (IH-14 & IH – 19) and provides copies to the Indiana Department of Revenue. The Marion County Assessor also processes charitable and non-profit property tax exemptions. Any time a taxpayer wishes to appeal an assessment decision, the appeal goes through the Property Tax Assessment Board of Appeals (PTABOA) hearing process administered by the County Assessor.

Structure

Assessment Division

The Assessment Division assesses all real and business property throughout the county. This division coordinates the efforts of field personnel, audit staffs, and valuation experts to perform all phases of the assessment process in accordance with International Association of Assessing Officers standards. The division is further divided into functional areas separately covering commercial, industrial, and residential properties, and reviewing taxpayers' reports on business personal property. The division has three satellite offices offering taxpayers convenient places to obtain residential assessment information and services.

Administration Division

The Administration Division is responsible for budget creation and monitoring, payroll, human resources administration, facilities management, procurement, education administration, process improvement, as well as document management and retention. Further, it administers the hearing process of the PTABOA and the review of property tax exemption applications for charities and non-profits. Finally, this division also conducts the processing of Inheritance Tax returns.

Data Analysis Division

The Data Analysis Division collects, manages, and analyzes the large amounts of data needed for both efficient and modern assessment results. It also creates satellite-coordinated mapping and connects assessment data to each property geographically. Moreover, the division manages ownership changes and records as well as parcel map changes. The division is responsible for the sales disclosure process which collects, reviews, and validates all property sales in the county. Finally, the division organizes this enormous quantity of data into reports and statistics, which is useful to the Assessment Division and to other government agencies, and is available for dissemination to citizens over the Internet.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY ASSESSOR**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	4,689,441	4,239,377	4,513,715	4,513,715	4,575,488
Property Reassessment	1,601,841	1,697,856	1,967,115	1,967,115	1,903,519
Endorsement Fee - Plat Book	178,704	143,900	159,317	159,317	159,317
County Sales Disclosure Fund	83,697	100,876	105,773	105,773	107,595
Total:	6,553,684	6,182,009	6,745,919	6,745,919	6,745,918
Expenditure					
Personal Services	4,951,902	5,042,632	5,298,731	5,298,731	5,172,807
Materials and Services	19,663	16,737	22,893	22,893	22,893
Other Services and Charges	1,580,044	1,122,119	1,421,295	1,421,295	1,536,218
Properties and Equipment	2,075	521	3,000	3,000	14,000
Total:	6,553,684	6,182,009	6,745,919	6,745,919	6,745,918

MARION COUNTY TREASURER

Introduction

The mission of the Marion County Treasurer's Office is to as follows: provide county residents and businesses with clear, concise, and courteous tax information; collect all taxes billed and payable; obtain the highest yield available on all funds within the parameters of safety and security; accurately distribute all receipts to local units of government, and provide pertinent analysis on issues affecting county revenues.

The Treasurer's Office fulfills duties specified for the County Treasurer as established by the State of Indiana Constitution, Indiana Code and municipal ordinances of the Consolidated City of Indianapolis, Marion County.

Structure

Collections Division

The Collections Division represents the tax lien position in bankruptcy on Chapter 7, 11 and 13 filings and hearings on behalf of all units of government; researches government employees and vendor listings for delinquent taxes; arranges garnishments and coordinates delinquent accounts for collection agency; processes mortgage servicer payments, ACH payments and debit payments; prepares the county surplus property auctions; reviews and makes recommendations on not-for-profit applications for property, governmental and abutting property transfers.

Accounting Division

The Accounting Division maintains both a cash and fund book as required by Indiana Code and maintains monthly balances with the County Auditor for bank reconciliations; handles taxpayer NSF check issues; provides cashiers for walk-in taxpayers, mailed-in payments, tax sale redemptions; maintains positive pay files, and report of collections; balances on-line payments, ACH bank and mortgage payments; and accounts for investments.

Administration Division

The Administration Division manages tax billing and collections; processes payroll; prepares budget and purchasing; drafts, reviews, analyzes and testifies on legislation; manages the property tax, tax sale, cashiering, on-line bill pay and e-billing data systems; provides 42 units of government with advancements and distributions of tax and fee collections.

Customer Service Division

The Customer Service Division handles property tax records, license and clearances; has a bi-lingual translator for walk-ins, phone calls and group presentations; staffs the taxpayer call center; staffs a customer service counter for walk-in customers; prints bills upon request; processes mail; responds to e-mail correspondence; manages the tax sale payment plans; assists taxpayers with online bill payments and the Soldiers and Sailors Act regarding reduced penalty and tax sale; processes and balances lock box payments; issues clearances for Alcohol Beverage Permits, Sheriff Sales, Mobile Homes, and approves tax clearances issued through City Licensing

The Board of Marion County Commissioners

The Board is comprised of three county elected officials: the County Assessor, the County Auditor, and the County Treasurer. The Commissioners meet monthly or in specially called meetings to conduct business. Meetings are broadcast on the government access television channel. The Board of Marion County Commissioners fulfills the duties as prescribed in Indiana Code by: making appointments to various boards, requiring those appointees to make periodic presentations at Commissioner meetings; ensures fair and impartial appeal hearings at the township trustee offices as required by Executive Order; and oversees the surplus and county owned property program involving auctions, abutting property, not for profits, governmental transfers and RFP's.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY TREASURER**

2017 Adopted Budget

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
County General		1,871,059	2,195,008	2,414,639	2,414,639	2,426,606
	Total:	1,871,059	2,195,008	2,414,639	2,414,639	2,426,606
Expenditure						
Personal Services		1,249,972	1,301,364	1,419,443	1,419,443	1,460,572
Materials and Services		8,733	9,465	9,525	9,525	9,525
Other Services and Charges		609,638	879,361	979,671	979,671	950,509
Properties and Equipment		2,716	4,818	6,000	6,000	6,000
	Total:	1,871,059	2,195,008	2,414,639	2,414,639	2,426,606

MARION COUNTY CLERK

Introduction

Established by the Indiana State Constitution, the Marion County Clerk is the custodian of all court records, issues marriage licenses, and serves as the court's fiscal agent and trustee of child support payments.

Structure

Civil Division

The Civil Division is comprised of 19 courts, including all civil superior, circuit, environmental, juvenile, probate, protective order, and family courts. Staff consists of one division manager, one supervisor of juvenile court, four team leaders, and 40 deputy clerks.

Civil Filing Division

The Civil Filing Division handles most initial civil case filings in Marion County, copy requests, civil service and appeals. The Civil Filing Division also issues marriage licenses. Staffing consists of one division manager, one supervisor, and 18 deputy clerks.

Records Management Division

The Records Management Division maintains and manages all court records and marriage license records. Staff consists of one supervisor and nine records clerks.

Criminal Division

Comprised of 21 courts, the Criminal Division includes all major felony and misdemeanor courts. Staff consists of one division manager, four team leaders, and 26 deputy clerks.

Arrestee Processing Center

The APC processes new files from the Prosecutors office for Misdemeanor Courts and Traffic Court. Staff consists of one supervisor and seven deputy clerks.

Finance Division

The Finance Division collects and disburses court costs, fines, fees, and judgments. In addition, it serves as trustee of child support payments. The division also handles purchasing, accounts payable, and payroll for both the Clerk's office and the Election Board. Staff consists of one division manager, one supervisor, one payroll coordinator, 4 senior account techs, and 5 senior clerks.

Traffic Violations Bureau

The Traffic Violations Bureau handles payment processing for the Traffic Court. Staffing consists of one supervisor and 12 deputy clerks.

Executive Division

The Executive Division consists of the Clerk, Chief of Staff, Chief Deputy, Chief Financial Officer, and Executive Assistant.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CLERK**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	5,442,611	5,831,343	6,379,919	6,379,919	6,280,734
Clerk's Perpetuation Fund	370,847	426,140	598,889	598,889	618,711
Total:	5,813,458	6,257,484	6,978,808	6,978,808	6,899,445
Expenditure					
Personal Services	4,503,320	5,066,991	5,495,092	5,495,092	5,415,729
Materials and Services	28,002	66,797	90,518	90,518	90,018
Other Services and Charges	1,280,985	1,123,695	1,373,198	1,373,198	1,373,698
Properties and Equipment	1,152	0	20,000	20,000	20,000
Total:	5,813,458	6,257,484	6,978,808	6,978,808	6,899,445

MARION COUNTY ELECTION BOARD

Introduction

The Marion County Election Board (MCEB) conducts elections and administers election laws within Marion County. By statute, the Clerk acts as the secretary of the MCEB. In this role, the Clerk is responsible for administering all primary, general, special elections and related processes; certifying election results; enforcing Indiana's campaign finance laws; maintaining and storing optical scan and touch screen units and related election equipment; and developing and providing poll worker training.

Structure

Election Service Center

The Election Service Center stores all voting equipment and materials; serves as the center for Election Day mechanical dispatch operations and, prior to Election Day, poll worker training; provides a central location for counting absentee ballots on Election Day; and functions as the public hub for election tabulation and results. All material production and testing of voting equipment for Election Day operations also occur at the service center.

Absentee Program

This program coordinates all absentee voting activities, including in-person early voting, traveling board and mail-in ballots. The absentee team also coordinates the military and overseas program, ensuring compliance with state and federal law. All absentee ballots are counted in a central count on Election Day at the Election Service Center. The absentee team operates the central count by training over 300 central count courier, counter and tabulation workers.

Poll-Worker Coordination

Poll Worker Coordination includes recruiting, assigning and training more than 3,000 poll workers and working with the political parties to recruit poll workers as outlined in state statute.

Campaign Finance

Campaign Finance accepts, files, and maintains electronic records of all campaign finance filings in Marion County.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY ELECTION BOARD**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	3,573,500	3,220,645	4,531,409	4,531,409	1,375,048
Section 102 HAVA Reimb Fund	24,407	0	32,000	32,000	32,000
Cumulative Capital Improvement	0	0	0	0	608,531
Total:	3,597,907	3,220,645	4,563,409	4,563,409	2,015,579
Expenditure					
Personal Services	1,119,994	1,062,670	1,555,746	1,555,746	493,928
Materials and Services	63,995	35,736	96,400	96,400	29,600
Other Services and Charges	2,375,651	2,085,773	2,851,063	2,385,168	962,468
Properties and Equipment	38,267	36,466	60,200	526,095	529,583
Total:	3,597,907	3,220,645	4,563,409	4,563,409	2,015,579

MARION COUNTY BOARD OF VOTERS REGISTRATION

Introduction

The Marion County Board of Voters Registration supervises the registration of Marion County voters and performs all other duties as prescribed by Indiana State Law, the National Voter Registration Act and Help America Vote Act. Further, the agency supervises the maintenance of Marion County registrants in the Statewide Voters Registration System.

The Mission Statement for the Board of Voters Registration is to provide opportunities in an equitable and courteous manner for all qualified citizens of Marion County to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; and to be an information resource regarding voter registration.

Structure

Voters Registration comprises one department. However, the agency is represented equally by the two major political parties, Republican and Democrat. Each party has an appointed Board Member that oversees a Chief Deputy Board Member and four Control Analyst positions.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY VOTERS' REGISTRATION**

2017 Adopted Budget

		2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source						
County General		970,901	1,005,945	1,091,374	1,091,375	1,091,374
	Total:	970,901	1,005,945	1,091,374	1,091,375	1,091,374
Expenditure						
Personal Services		674,622	712,418	733,648	733,648	783,729
Materials and Services		14,299	18,299	18,300	18,300	18,300
Other Services and Charges		277,010	266,628	330,822	330,823	280,741
Properties and Equipment		4,970	8,600	8,604	8,604	8,604
	Total:	970,901	1,005,945	1,091,374	1,091,375	1,091,374

MARION COUNTY RECORDER

Introduction

The Marion County Recorder's Office maintains permanent public records involving a wide variety of instruments, including documents related to real estate, personal property, mortgages, liens, leases, subdivision plats, military discharges and personal bonds. Generally, these instruments are recorded either for giving legal public notice of their existence or for safekeeping and future reference.

Structure

The Recorder's Office reorganized its staff in June 2015 to provide more efficient and effective customer service.

Recording and Records Management

The Recorder's Office accepts documents in person, by mail or electronically; examines, records, scans, indexes and makes accessible to the public important real estate documents.

The office continues to seek innovative and technological advances to enhance service delivery and reduce costs. Electronic recording continues to increase with nearly 50% of all documents submitted as such. Later this year, an electronic document router will be implemented to supplement the

electronic recording process and provide customers the ability to receive an electronic copy of their recorded documents.

The Recorder's Office manages and maintains records dating from 1822. Copies of recorded documents are available to the public using paper copies, microfilm and digital images. Recorded documents are accessible within the office using public service terminals or online through subscription and free single-use search engines.

Records from March 1964 through the present are maintained both digitally and on microfilm. The office is undertaking a project to replace deteriorating microfilm and digitize records prior to 1964. When completed, all of the records held by the Recorder's Office will be available and searchable online, allowing greater access for the public.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY RECORDER**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	502,962	452,038	468,935	468,935	165,917
MC Elected Officials Training Fund	170	2,235	2,500	2,500	4,635
ID Security Protection Fund	0	147,349	1,389,696	1,389,696	74,419
Enhanced Access	0	233,103	0	0	0
County Records Perpetuation	752,226	760,651	793,662	793,662	1,081,709
Total:	1,255,358	1,595,376	2,654,793	2,654,793	1,326,680
Expenditure					
Personal Services	986,508	918,706	973,423	973,423	979,635
Materials and Services	9,570	4,804	14,028	14,028	7,971
Other Services and Charges	254,530	667,392	1,662,342	1,662,342	329,074
Properties and Equipment	4,750	4,475	5,000	5,000	10,000
Total:	1,255,358	1,595,376	2,654,793	2,654,793	1,326,680

MARION COUNTY SURVEYOR

Introduction

Marion County Surveyor's Office was established by the Indiana Constitution in 1851. General Land Office surveys in what is now Marion County began in 1819. Marion County is part of the rectangular survey system (Public Land System), which divides the land into sections that are one square mile. All real estate boundaries in Marion County can be traced back to the Public Land System. Statute law requires the Surveyor to recheck at least five percent of the section corners each year, there are nearly 2400 corners. The Marion County Surveyor's Office maintains a Legal Survey Record Book and a Corner Record Book. No fee is charged for surveying services provided to any city, county and other governmental agencies.

Structure

The Marion County Surveyor's Office has three areas of focus, each with their own operational goals and activities while being unified by a common vision.

Surveying

In the field, the staff performs the precise measurements of Section Corners and ties, per Indiana Code and replacing said monuments as necessary. We monitor the Eagle Creek Dam for horizontal and vertical movement as well as performing vital research within the office.

Information Technology

Information Technology supports the needs of the Surveyor's Office. This area compiles the data surveyors collect in the field by use of AutoCAD and GIS software. Further, that data along with both the corner history and drawing (which this department provides) is posted onto the county's website. We collect and quality-check all measurements to ensure accurate, reliable information is provided.

Having a greater reliance on new technology has helped the Surveyor's office to build a solid fiscal commitment to provide government and private sector agencies and companies timely, accurate and useful information, while helping us and these agencies and companies save taxpayers' money and time. Finally, these advancements in technology have enabled us to fulfill our legal obligation for the completion of the Alcohol & Tobacco Commission's Verification of Business Location forms.

Preservation

Preservation is as much a part of the Surveyor's Office as surveying and technology. We believe in the importance of preserving our past for the future generations. Understanding the necessity of creating legible electronic copies of the records, maps, surveys and plats housed in the Surveyor's Office, we work to ensure that they will be easily accessible for years to come. By concentrating on this now we have been able to scan or have scanned already deteriorating documents.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY SURVEYOR**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
County General	119,521	170,842	235,554	235,554	441,106
Surveyor's Perpetuation Fund	401,343	329,693	335,058	335,058	164,689
MC Elected Officials Training Fund	0	692	4,000	4,000	6,000
Total:	520,863	501,227	574,612	574,612	611,794
Expenditure					
Personal Services	393,014	388,174	461,657	461,657	449,748
Materials and Services	9,573	15,108	18,148	18,148	14,425
Other Services and Charges	97,802	82,592	90,107	90,107	102,221
Properties and Equipment	20,475	15,353	4,700	4,700	45,400
Total:	520,863	501,227	574,612	574,612	611,794

Debt Service

The Consolidated City carries different types of debt associated with various programs and services. This debt takes on two forms: (1) general obligation debt, which is supported by a pledge of the full faith and credit of the Consolidated City and is usually funded by tax revenue, and (2) special revenue debt, which is supported by a pledge of a specific revenue stream.

Generally, the revenue stream pledged for special revenue debt is a fee or other non-tax revenue. In the case of debt funded by tax increment financing (TIF), tax increment revenue captured is segregated from the regular property tax revenue of the Consolidated City.

The Consolidated City of Indianapolis, Marion County takes pride and care in maintaining its AAA (stable) credit rating for its general obligation debt.

General Obligation Debt

Most of the Consolidated City's general obligation debt is related to transportation, parks, and emergency communications infrastructure. Other general obligation debt is related to police and fire pension costs as well as redevelopment efforts throughout the Consolidated City.

Debt service payments for general obligation debt are typically funded entirely, or in part, with tax revenue. Only tax-supported debt service is included in tables presented in this report.

Special Revenue Debt

Special revenue debt is mostly associated with Tax Increment Financing (TIF) districts throughout Marion County. This debt is supported through property tax increment capture. This financing tool is used to develop and grow various communities and neighborhoods that otherwise would have little growth potential.

TIF funds, including debt service for TIF bonds, are not appropriated by the City-County Council. In Marion County, the Metropolitan Development Commission (MDC) serves as the fiscal body for TIF funds.

Other special revenue debt includes economic development bonds which are typically supported by a revenue stream generated by a specific investment. An example would be a bond issued to finance a parking garage with the parking fees pledged to pay the debt service. Another example would be financing stormwater projects, undertaken by the Consolidated City to address flood control problems, with stormwater fees pledged to paying the debt service.

TIF debt service and other special revenue debt service is not included in tables presented in this report, but is available separately.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DEBT SERVICE**

2017 Adopted Budget

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Redevelopment General	66,664	31,644	150,733	150,733	0
Metro Thoroughfare District	6,302,876	6,280,154	6,268,886	6,268,886	6,266,427
Redevelopment District Bonds	14,495,778	22,220,340	14,226,556	14,226,556	0
Civil City Bond Fund	9,584,072	9,575,467	9,566,810	9,566,810	9,564,358
Park District Bonds	3,371,331	3,360,374	3,351,115	3,351,115	3,349,029
County Wide (MECA) Fund	3,871,510	3,866,550	3,867,217	3,867,217	3,865,645
Total:	37,692,231	45,334,529	37,431,317	37,431,317	23,045,459
Expenditure					
Other Services and Charges	37,692,231	45,334,529	37,431,317	37,431,317	23,045,459
Total:	37,692,231	45,334,529	37,431,317	37,431,317	23,045,459

Pension Trust Funds

Police and Fire Pension Trust Funds account for the payment of pension benefits to police officers and firefighters hired prior to 1977. All associated expenditures made from the Police and Fire Pension Trust Funds are reimbursed by the State.

The most recent pension plan, the 1977 Police and Firefighters Pension and Disability Fund pension plan, is administered by the Indiana Public Retirement System (INPRS), which is appropriated and expensed as part of the Department of Public Safety's (DPS') Character One appropriations from the IMPD and IFD General Funds for the respective divisions.

More information on PERF and Police and Fire pension plans can be found on pages 62-66 of the Notes to Financial Statements section of the December 31, 2012 Comprehensive Annual Financial Report (CAFR) for the City of Indianapolis.

2017 Adopted Budget

**Consolidated City of Indianapolis, Marion
County Sources and Uses Report
PENSION OBLIGATIONS**

	2014 Actual Final	2015 Actual Final	2016 2016 Budget Adopted	2016 Budget Revised	2017 Budget Adopted
Source					
Police Pension Trust Funds	28,786,690	30,152,906	30,060,000	30,060,000	29,770,620
Fire Pension Trust Fund	28,386,923	28,373,418	29,518,135	29,518,135	29,234,192
Total:	57,173,613	58,526,324	59,578,135	59,578,135	59,004,812
Expenditure					
Personal Services	57,173,613	58,526,324	59,578,135	59,578,135	59,004,812
Total:	57,173,613	58,526,324	59,578,135	59,578,135	59,004,812

CITY-COUNTY FISCAL ORDINANCE NO. 22, 2016
Proposal No. 291, 2016

A FISCAL ORDINANCE adopting the City-County Annual Budget for 2017, appropriating amounts necessary to defray expenses for the operation of every facet of government of the Consolidated City of Indianapolis and Marion County, for the calendar year beginning January 1, 2017, and ending December 31, 2017, establishing the method of financing such expenses by allocating anticipated revenues and expenses, establishing salaries, wages and compensation rates and limitations for the purpose of raising revenue to meet the necessary expenses of the Consolidated City of Indianapolis and Marion County government and its institutions for the calendar year 2017.

**ARTICLE ONE. ANNUAL BUDGET AND TAX LEVIES FOR THE CONSOLIDATED
CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA..... 7**

SECTION 1.01 Consolidated City Appropriations for 2017	7
a) City-County Council	7
b) Executive Department.....	7
c) Telecom & Video Services Agency	8
d) Department of Metropolitan Development.....	9
e) Department of Public Works.....	9
f) Department of Parks and Recreation	9
g) Office of Public Health and Safety.....	9
h) Indianapolis Metropolitan Police Department.....	10
i) Indianapolis Fire Department.....	11
j) Department of Business and Neighborhood Services.....	11
SECTION 1.02 Appropriations for City Sinking Funds for 2017	11
SECTION 1.03 City Revenue Service Debt Fund	11
SECTION 1.04 Marion County: Constitutional Officers – Appropriations	12
a) County Auditor	12
b) County Coroner	12
c) County Recorder	12
d) County Treasurer.....	12
e) County Surveyor	13
SECTION 1.05 Marion County: Administrative Offices – Appropriations	13
a) County Election Board.....	13
b) Voters’ Registration.....	13
c) County Assessor	13
d) Cooperative Extension Service	13
e) Information Services Agency.....	14
SECTION 1.06 Marion County: Judicial Department – Appropriations.....	14
a) Clerk of the Circuit Court.....	14
b) Marion County Public Defender Agency	14
c) Prosecuting Attorney	14
d) Prosecutor’s Child Support IV-D Agency	15
e) Circuit Court	15
f) Marion County Superior Court.....	15
SECTION 1.07 Marion County: Law Enforcement and Corrections – Appropriations	15
a) Forensic Services Agency.....	16
b) County Sheriff.....	16
c) Community Corrections	16

ARTICLE TWO. MISCELLANEOUS ANNUAL ESTIMATED REVENUES FOR THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY17

SECTION 2.01 Allocation and Estimates of Miscellaneous Revenues of the Consolidated City17

a)	CONSOLIDATED COUNTY FUND (15000)	17
b)	TRANSPORTATION GENERAL FUND (15150)	19
c)	PARKS GENERAL FUND (15200).....	20
d)	REDEVELOPMENT GENERAL FUND (15300)	21
e)	SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)	22
f)	SOLID WASTE DISPOSAL FUND (15400)	23
g)	CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550).....	24
h)	IMPD SERVICE DISTRICT GENERAL FUND (15600).....	25
i)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)	26
j)	E-911 FUND (15652).....	26
k)	STORM WATER MANAGEMENT UTILITY FUND (15700).....	27
l)	PARKING METER FUND (25000)	27
m)	STATE LAW ENFORCEMENT FUND (25100).....	27
n)	FEDERAL LAW ENFORCEMENT FUND (25200)	28
o)	DRUG FREE COMMUNITY FUND – CITY (26001)	29
p)	PUBLIC SAFETY INCOME TAX FUND (25300)	29
q)	P.I.L.O.T. DEBT SERVICE FUND (35000)	30
r)	FLOOD CONTROL DISTRICT SINKING FUND (35100)	30
s)	METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200).....	31
t)	METROPOLITAN PARK DISTRICT SINKING FUND (35300).....	31
u)	PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400).....	32
v)	CITY GENERAL SINKING FUND (35500).....	32
w)	REDEVELOPMENT DISTRICT SINKING FUND (35600)	33
x)	REVENUE BONDS (35800)	34
y)	ECONOMIC DEVELOPMENT REVENUE BONDS (35900).....	34
z)	SANITARY DISTRICT SINKING FUND (36100)	Error! Bookmark not defined.
aa)	CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000).....	35
bb)	CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)	36
cc)	FIRE CUMULATIVE CAPITAL FUND (46501)	37
dd)	POLICE PENSION FUND (86100)	38
ee)	FIRE PENSION FUND (86200).....	38

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County.....39

a)	COUNTY GENERAL FUND (10100)	39
b)	INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)	40
c)	MARION COUNTY 911 FUND – COUNTY (20151).....	40
d)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)	41
e)	PROPERTY REASSESSMENT FUND (20001).....	41
f)	LAW ENFORCEMENT FUND – COUNTY (20200)	42
g)	LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210).....	42
h)	COUNTY ELECTED OFFICIALS TRAINING FUND (20215)	43
i)	IDENTIFICATION SECURITY PROTECTION FUND (20220).....	43
j)	SURVEYOR'S PERPETUATION FUND (20230).....	44
k)	COUNTY RECORDS PERPETUATION FUND (20240)	44
l)	ENDORSEMENT FEE FUND (20250)	45
m)	COUNTY SALES DISCLOSURE (20260)	45
n)	CLERK'S PERPETUATION FUND (20280)	46
o)	ENHANCED ACCESS FUND (20290).....	46
p)	SUPPLEMENTAL ADULT PROBATION FEES FUND (20320).....	47
q)	MARION SUPERIOR COURT EQUIPMENT FUND (20330).....	47

r)	JUVENILE PROBATION FEES FUND (20340)	48
s)	COMMISSIONER & GUARDIAN AD LITEM FUND (20350)	48
t)	GUARDIAN AD LITEM FUND (20360)	49
u)	COUNTY USER FEE (DIVERSION) FUND (20380)	49
v)	ALTERNATIVE DISPUTE RESOLUTION FUND (20400)	50
w)	ALCOHOL AND DRUG SERVICES FUND (20410)	50
x)	DRUG FREE COMMUNITY FUND – COUNTY (20430)	51
y)	COUNTY EXTRADITION FUND (20440)	51
z)	MARION COUNTY SHERIFF CIVIL FEES FUND (20450)	52
aa)	SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460)	52
bb)	COUNTY SEX-VIOLENT OFFENDER ADM (20481)	53
cc)	PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)	53
dd)	COUNTY OPTION INCOME TAX FUND (20502)	54
ee)	SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)	54
ff)	DEFERRAL PROGRAM FEE FUND (20520)	55
gg)	JURY PAY FUND (20540)	55
hh)	DRUG TREATMENT DIVERSION FUND (20550)	56
ii)	LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)	56
jj)	COUNTY RAINY DAY FUND (20650)	57
kk)	COUNTY MISDEMEANANT FUND (20660)	57
ll)	COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)	58
mm)	COUNTY OFFENDER TRANSPORTATION FUND (20691)	58
nn)	COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)	59
oo)	COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)	59
pp)	SECTION 102 HAVA REIMBURSEMENT FUND (20591)	60
qq)	LAW ENFORCEMENT CONTINUING EDUCATION FUND (20491)	60
rr)	INFORMATION SERVICES INTERNAL SERVICE FUND (70000)	61

ARTICLE THREE. ANNUAL APPROPRIATIONS, ESTIMATED REVENUES AND TAX LEVIES OF THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY.....61

SECTION 3.01	Estimates of Funds to be Raised and Proposed Tax Levies for the Consolidated City	61
a)	CONSOLIDATED COUNTY FUND (15000)	62
b)	TRANSPORTATION GENERAL FUND (15150)	63
c)	PARKS GENERAL FUND (15200)	64
d)	REDEVELOPMENT GENERAL FUND (15300)	65
e)	SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)	66
f)	SOLID WASTE DISPOSAL FUND (15400)	67
g)	CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)	68
h)	IMPD SERVICE DISTRICT GENERAL FUND (15600)	69
i)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)	70
j)	EMERGENCY 911 – CITY (15652)	71
k)	STORM WATER MANAGEMENT UTILITY FUND (15700)	72
l)	PARKING METER FUND (25000)	73
m)	STATE LAW ENFORCEMENT FUND – CITY (25100)	74
n)	FEDERAL LAW ENFORCEMENT FUND – CITY (25200)	75
o)	PUBLIC SAFETY INCOME TAX FUND – CITY (25300)	76
p)	DRUG FREE COMMUNITY FUND – CITY (26001)	77
q)	P.I.L.O.T. DEBT SERVICE FUND (35000)	78
r)	FLOOD CONTROL DISTRICT SINKING FUND (35100)	79
s)	METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)	80
t)	METROPOLITAN PARK DISTRICT SINKING FUND (35300)	81
u)	PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)	82
v)	CITY GENERAL SINKING FUND (35500)	83

w)	REDEVELOPMENT DISTRICT SINKING FUND (35600)	84
x)	REVENUE BONDS FUND (35800)	85
y)	ECONOMIC DEVELOPMENT REVENUE BONDS (35900).....	86
z)	SANITARY DISTRICT SINKING FUND (36100)	87
aa)	CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000).....	88
bb)	CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)	89
cc)	FIRE CUMULATIVE CAPITAL FUND (46501)	90
dd)	POLICE PENSION FUND (86100)	91
ee)	FIRE PENSION FUND (86200).....	92
SECTION 3.02 Estimates of Funds to be Raised and Proposed Tax Levies for Marion County		93
a)	COUNTY GENERAL FUND (10100)	93
b)	PROPERTY REASSESSMENT FUND (20001).....	94
c)	INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002).....	95
d)	MARION COUNTY 911 FUND (20151)	96
e)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)	97
f)	LAW ENFORCEMENT FUND – COUNTY (20200)	98
g)	LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210).....	99
h)	COUNTY ELECTED OFFICIALS TRAINING FUND (20215)	100
i)	IDENTIFICATION SECURITY PROTECTION FUND (20220).....	101
j)	SURVEYOR'S CORNER PERPETUATION FUND (20230)	102
k)	COUNTY RECORDER'S PERPETUATION FUND (20240)	103
l)	ENDORSEMENT FEE FUND (20250)	104
m)	COUNTY SALES DISCLOSURE FEE FUND (20260)	105
n)	CLERK'S PERPETUATION FUND (20280)	106
o)	ENHANCED ACCESS FUND (20290).....	107
p)	SUPPLEMENTAL ADULT PROBATION FEES FUND (20320).....	108
q)	MARION SUPERIOR COURT EQUIPMENT FUND (20330).....	109
r)	JUVENILE PROBATION FEES FUND (20340)	110
s)	COMMISSIONER & GUARDIAN AD LITEM FUND (20350).....	111
t)	GUARDIAN AD LITEM FUND (20360).....	112
u)	COUNTY USER FEE (DIVERSION) FUND (20380)	113
v)	ALTERNATIVE DISPUTE RESOLUTION FUND (20400).....	114
w)	ALCOHOL AND DRUG SERVICES FUND (20410).....	115
x)	DRUG FREE COMMUNITY FUND – COUNTY (20430).....	116
y)	COUNTY EXTRADITION FUND (20440)	117
z)	MARION COUNTY SHERIFF CIVIL FEES FUND (20450)	118
aa)	SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460).....	119
bb)	COUNTY SEX-VIOLENT OFFENDER ADM FUND (20481)	120
cc)	SHERIFF'S CONTINUING EDUCATION FEE FUND (20490).....	121
dd)	PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500).....	122
ee)	COUNTY OPTION INCOME TAX FUND (20502).....	123
ff)	SUPPLEMENTAL PUBLIC DEFENDER FUND (20510).....	124
gg)	DEFERRAL PROGRAM FEE FUND (20520)	125
hh)	JURY PAY FUND (20540)	126
ii)	DRUG TREATMENT DIVERSION FUND (20550).....	127
jj)	SECTION 102 HAVA REIMBURSEMENT (20591)	128
kk)	LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640).....	129
ll)	COUNTY RAINY DAY FUND (20650)	130
mm)	COUNTY MISDEMEANANT FUND (20660).....	131
nn)	COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)	132
oo)	COUNTY OFFENDER TRANSPORTATION FUND (20691)	133
pp)	COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)	134
qq)	COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100).....	135
rr)	INFORMATION SERVICES INTERNAL SERVICE FUND (70000)	136

ARTICLE FOUR. MISCELLANEOUS APPROPRIATIONS AND ALLOCATIONS.....137

SECTION 4.01	State, Local and Federal Grants.....	137
SECTION 4.02	Appropriations of Certain Allocated Expenses	137
SECTION 4.03	Allocation of County Option Income Tax Revenue (COIT)	138
SECTION 4.04	Allocation of Public Safety Income Tax Revenue (PSIT)	138
SECTION 4.05	Allocation of Property Tax Relief Rate	139
SECTION 4.06	Assistance to Indianapolis Public Housing Agency and Department of Parks and Recreation ..	139
SECTION 4.07	Authorization for Dues and Memberships	139

ARTICLE FIVE. COMPENSATION OF OFFICERS AND EMPLOYEES148

SECTION 5.01	Elected Officers.....	148
SECTION 5.02	Annual Compensation of Employees of Consolidated City and Marion County.....	148
SECTION 5.03	No Vested Rights Created	152
SECTION 5.04	Enforcement	152

ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES153

SECTION 6.01	Summary of Consolidated City Appropriations and Tax Levies.....	153
SECTION 6.02	Summary of County Appropriations and Tax Levies	154

ARTICLE SEVEN. LEVY OF PROPERTY TAXES155

SECTION 7.01	Tax Levies for Consolidated City and Its Special Taxing Districts	155
(a)	CONSOLIDATED COUNTY FUND (15000).....	155
(b)	CITY GENERAL SINKING FUND (35500).....	155
(c)	INDIANAPOLIS CUMULATIVE CAPITAL DEVELOPMENT FUND (45612)	155
(d)	SPECIAL TAXING DISTRICTS' FUNDS	155
SECTION 7.02	Tax Levies for Marion County Government.....	156
(a)	COUNTY GENERAL FUND (10100)	156
(b)	MARION COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (45000)	156
(c)	PROPERTY REASSESSMENT FUND (20001).....	156
(d)	COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)	156

ARTICLE EIGHT. COLLECTION AND EFFECTIVE DATE.....156

SECTION 8.01	Collection of Tax Levies.....	156
SECTION 8.02	Variations in Estimated Revenue	157

SECTION 8.03 Effective Date157

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

BE IT ORDAINED BY THE CITY-COUNTY COUNCIL OF THE CITY
OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA:

**ARTICLE ONE. ANNUAL BUDGET AND TAX LEVIES FOR THE CONSOLIDATED
CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA**

Appropriations for the ensuing agency budgets are divided into five characters, as follows:

Character 1 Personal Services
Character 2 Materials and Supplies
Character 3 Other Services and Charges
Character 4 Capital
Character 5 Internal Charges

SECTION 1.01 Consolidated City Appropriations for 2017

For the expenses of government of the Consolidated City of Indianapolis and its departments, divisions, officials, special taxing districts, and institutions for the fiscal year beginning January 1, 2017, and ending December 31, 2017, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

BUDGET APPROVED BY CITY COUNTY COUNCIL

a) CITY-COUNTY COUNCIL

City County Council						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	1,233,793	5,540	484,019	2,600	2,147	1,728,100
	<u>1,221,793</u>					<u>1,716,100</u>
Total for this division	1,233,793	5,540	484,019	2,600	2,147	1,728,100
	<u>1,221,793</u>					<u>1,716,100</u>

b) EXECUTIVE DEPARTMENT

(1) OFFICE OF THE MAYOR

Office of the Mayor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	3,465,978	5,775	5,305,908	2,500	-505,978	8,274,183
Total for this division	3,465,978	5,775	5,305,908	2,500	-505,978	8,274,183

(2) OFFICE OF AUDIT AND PERFORMANCE

Audit & Performance						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	734,946	2,750	844,443	2,000	22,754	1,606,893
Total for this division	734,946	2,750	844,443	2,000	22,754	1,606,893

(3) OFFICE OF CORPORATION COUNSEL

Office of Corporation Counsel						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	3,299,532	6,900	1,387,769	500	-3,626,475	1,068,226
Total for this division	3,299,532	6,900	1,387,769	500	-3,626,475	1,068,226

(4) OFFICE OF FINANCE AND MANAGEMENT

Finance & Management						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	4,453,186	8,500	2,935,095	4,000	202,597	7,603,378
City Public Safety Income Tax	0	50,000	115,000	0	0	165,000
Parking Fund	38,299	0	0	0	0	38,299
Drug Free Community	0	0	315,000	0	0	315,000
Federal Grants	8,385	450	1,599,550	0	0	1,608,385
City Cum Capital Improvements	0	0	500,000	0	0	500,000
Total for this division	4,499,870	58,950	5,464,645	4,000	202,597	10,230,062

(5) OFFICE OF MINORITY-OWNED AND WOMEN-OWNED BUSINESS ENTERPRISES

Minority & Women Business Dev						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	547,349	2,745	181,082	0	24,343	755,519
Total for this division	547,349	2,745	181,082	0	24,343	755,519

(6) EXECUTIVE DEPARTMENT TOTAL

Executive Office Totals						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	12,500,991	26,670	10,654,297	9,000	-3,882,759	19,308,199
City Public Safety Income Tax	0	50,000	115,000	0	0	165,000
Parking Fund	38,299	0	0	0	0	38,299
Drug Free Community	0	0	315,000	0	0	315,000
Federal Grants	8,385	450	1,599,550	0	0	1,608,385
City Cum Capital Improvements	0	0	500,000	0	0	500,000
Total for this division	12,547,675	77,120	13,183,847	9,000	-3,882,759	21,934,883

c) TELECOM & VIDEO SERVICES AGENCY

Telecom and Video Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	343,275	1,900	179,289	30,000	1,729	556,193
Total for this division	343,275	1,900	179,289	30,000	1,729	556,193

d) DEPARTMENT OF METROPOLITAN DEVELOPMENT

Metropolitan Development						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	2,129,247	10,588	1,591,314	54,000	-133,130	3,652,019
Redevelopment General	979,436	3,400	5,898,002	95,000	465,073	7,440,911
Transportation General	219,192	1,080	1,264,423	820	7,098	1,492,612
Federal Grants	1,768,377	10,820	50,224,100	3,280	225,684	52,232,261
City Cum Capital Improvements	0	0	500,000	0	0	500,000
Total for this division	5,096,251	25,888	59,477,839	153,100	564,725	65,317,803

e) DEPARTMENT OF PUBLIC WORKS

Public Works						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	10,566,783	14,792,462	8,128,644	368,525	-30,604,214	3,252,199
Parks General	6,030,541	240,848	2,369,912	50,000	-8,691,300	0
Solid Waste Collection	8,921,453	95,910	18,390,722	323,254	6,249,425	33,980,764
Solid Waste Disposal	0	0	9,558,750	0	548,492	10,107,242
Storm Water Management	3,383,169	39,358	13,164,675	9,137,045	1,790,022	27,514,269
Transportation General	17,737,412	4,782,553	12,787,676	8,732,573	6,149,920	50,190,134
Parking Fund	92,438	0	1,464,000	1,500,000	0	3,056,438
Federal Grants	0	0	800,000	0	0	800,000
City Cum Capital Improvements	0	15,000	1,097,000	3,748,000	-4,300,000	560,000
Cnty Cum Capital Improvements	0	0	0	4,240,000	0	4,240,000
Total for this division	46,731,796	19,966,130	67,761,379	28,099,396	-28,857,655	133,701,046

f) DEPARTMENT OF PARKS AND RECREATION

Parks and Recreation						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	0	0	1,000,000	0	0	1,000,000
Parks General	8,839,765	584,231	5,932,192	76,686	9,753,884	25,186,758
Federal Grants	270,861	6,480	1,677,686	0	0	1,955,027
City Cum Capital Improvements	0	0	0	0	4,300,000	4,300,000
Total for this division	9,110,626	590,711	8,609,878	76,686	14,053,884	32,441,785

g) OFFICE OF PUBLIC HEALTH AND SAFETY

1) OPHS - ADMINISTRATION

OPHS - Administration						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	405,621	5,000	2,594,906	1,000	0	3,006,527
			2,856,906			3,268,527
Total for this division	405,621	5,000	2,594,906	1,000	0	3,006,527
			2,856,906			3,268,527

2) REUBEN ENGAGEMENT CENTER

OPHS - Reuben Engagement Center						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	98,276	31,896	1,908,931	36,000	0	2,075,103
Federal Grants	0	45,000	205,000	0	0	250,000
Total for this division	98,276	76,896	2,113,931	36,000	0	2,325,103

3) RE-ENTRY SERVICES

OPHS - Re-Entry Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	215,859	0	7,563	0	0	223,422
Federal Grants	503,100	125,500	1,544,500	61,000	0	2,234,100
Total for this division	718,959	125,500	1,552,063	61,000	0	2,457,522

4) PUBLIC SAFETY COMMUNICATIONS

Public Safety Communications						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Metro Emergency Communications	1,280,568	67,000	4,191,932	86,000	39,776	5,665,276
Total for this division	1,280,568	67,000	4,191,932	86,000	39,776	5,665,276

5) OFFICE OF PUBLIC HEALTH AND SAFETY

Office of Public Health and Safety						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	719,756	36,896	4,511,400	37,000	0	5,305,053
			4,773,400			5,567,053
Metro Emergency Communications	1,280,568	67,000	4,191,932	86,000	39,776	5,665,276
Federal Grants	503,100	170,500	1,749,500	61,000	0	2,484,100
Total for this division	2,503,424	274,396	10,452,832	184,000	39,776	13,454,428
			10,714,832			13,716,428

h) INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Indpls Metro Police Dept						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IMPD General	187,379,432	1,019,700	17,603,634	30,000	11,372,463	217,405,229
State Law Enforcement Fund	70,000	269,800	307,657	150,000	0	797,457
Federal Law Enforcement Fund	467,980	1,001,300	1,123,650	637,670	0	3,230,600
			1,133,650	627,670		
Federal Grants	2,931,660	487,300	1,589,630	363,000	0	5,371,590
City Cum Capital Improvements	0	11,000	609,577	4,995,611	0	5,616,188
Police Pension Trust Funds	29,770,620	0	0	0	0	29,770,620
Total for this division	220,619,692	2,789,100	21,234,148	6,176,281	11,372,463	262,191,684
			21,244,148	6,166,281		

i) INDIANAPOLIS FIRE DEPARTMENT

Indianapolis Fire Department						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IFD General	138,707,990	1,574,315	7,027,659	0	4,471,602	151,781,566
Metro Emergency Communications	2,540,728	23,550	75,100	21,600	0	2,660,978
Fire Cumulative	0	0	500,000	2,474,392	0	2,974,392
Federal Grants	4,826,000	304,550	1,130,750	3,673,678	30,000	9,964,978
Fire Pension Trust Fund	29,234,192	0	0	0	0	29,234,192
Total for this division	175,308,911	1,902,415	8,733,509	6,169,670	4,501,602	196,616,107

j) DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Business and Neighborhood Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	14,403,378	487,450	8,528,430	95,000	2,204,088	25,718,346
City Cum Capital Improvements	0	0	0	83,750	0	83,750
Total for this division	14,403,378	487,450	8,528,430	178,750	2,204,088	25,802,096

SECTION 1.02 Appropriations for City Sinking Funds for 2017

For purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of the Consolidated City and its special taxing districts, there are hereby appropriated for 2017 the respective sums hereinafter set forth for the respective funds:

City Sinking Funds						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
CIVIL CITY BONDS	0	0	9,564,358	0	0	9,564,358
SANITARY DISTR BONDS	0	0	7,868,376	0	0	7,868,376
METRO_THRGHFR_DIST	0	0	6,266,427	0	0	6,266,427
COUNTY WIDE (MECA)	0	0	3,865,645	0	0	3,865,645
PARK_DISTRICT_BONDS	0	0	3,349,029	0	0	3,349,029
TOTAL CITY SINKING FUNDS	0	0	30,913,835	0	0	30,913,835

SECTION 1.03 City Revenue Service Debt Fund

For the obligation of government of the Consolidated City of Indianapolis for its Revenue Bonds Debt Service Funds for the fiscal year beginning January 1, 2017, and ending December 31, 2017, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named (as established and allocated in Article Two) for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

Article 1.03 CITY REVENUE SINKING FUNDS						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
REVENUE BONDS	0	0	8,433,376	0	0	8,433,376
ECON DEVEL BONDS	0	0	17,987,720	0	0	17,987,720
FLOOD_CONTROL_BONDS	0	0	5,841,683	0	0	5,841,683
PILOT DEBT SERVICE	0	0	7,910,156	0	0	7,910,156
TOTAL CITY REVENUE SINKING FUNDS	0	0	40,172,935	0	0	40,172,935

SECTION 1.04 Marion County: Constitutional Officers – Appropriations

For the expenses of certain Constitutional Officers¹ of Marion County government and its institutions for the calendar year beginning January 1, 2017, and ending December 31, 2017, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) COUNTY AUDITOR

MC Auditor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,413,742	26,455	7,928,870	18,000	0	9,387,067
Loc Emerg Plan & Right to Know	0	0	110,000	0	0	110,000
Property Reassessment	45,450	0	5,330	0	0	50,780
Co Auditor Ineligible Deduction	581,153	0	15,489	3,000	0	599,642
Total for this office	2,040,345	26,455	8,059,689	21,000	0	10,147,489

b) COUNTY CORONER

MC Coroner						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,194,481	58,520	1,691,509	84,782	0	3,029,292
Federal Grants	0	0	1,000	0	0	1,000
Total for this office	1,194,481	58,520	1,692,509	84,782	0	3,030,292

c) COUNTY RECORDER

MC Recorder						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	0	332	165,585	0	0	165,917
MC Elected Officials Training Fund	0	0	4,635	0	0	4,635
ID Security Protection Fund	0	0	71,543	2,876	0	74,419
County Records Perpetuation	979,635	7,639	87,311	7,124	0	1,081,709
Total for this office	979,635	7,971	329,074	10,000	0	1,326,680

d) COUNTY TREASURER

MC Treasurer						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,460,572	9,525	950,509	6,000	0	2,426,606
Total for this office	1,460,572	9,525	950,509	6,000	0	2,426,606

¹ Appropriations for the constitutional offices of the Clerk of the Circuit Court and the Marion County Sheriff are contained within Sections 1.06 and 1.07, respectively.

e) COUNTY SURVEYOR

MC Surveyor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	304,884	0	96,221	40,000	0	441,106
Surveyor's Perpetuation Fund	144,864	14,425	0	5,400	0	164,689
MC Elected Officials Training Fund	0	0	6,000	0	0	6,000
Total for this office	449,748	14,425	102,221	45,400	0	611,794

SECTION 1.05 Marion County: Administrative Offices – Appropriations

For the expenses of certain administrative agencies of the Marion County government and its institutions for the calendar year beginning January 1, 2017, and ending December 31, 2017, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) COUNTY ELECTION BOARD

MC Election Board						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	493,928	15,600	847,020	18,500	0	1,375,048
Section 102 HAVA Reimb Fund	0	14,000	0	18,000	0	32,000
Cumulative Capital Improvement	0	0	115,448	493,083	0	608,531
Total for this division	493,928	29,600	962,468	529,583	0	2,015,579

b) VOTERS' REGISTRATION

MC Voters Registration						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	783,729	18,300	280,741	8,604	0	1,091,374
Total for this division	783,729	18,300	280,741	8,604	0	1,091,374

c) COUNTY ASSESSOR

MC Assessor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	3,554,766	22,893	983,828	14,000	0	4,575,488
Property Reassessment	1,534,186	0	369,333	0	0	1,903,519
Endorsement Fee - Plat Book	0	0	159,317	0	0	159,317
County Sales Disclosure Fund	83,855	0	23,740	0	0	107,595
Total for this division	5,172,807	22,893	1,536,218	14,000	0	6,745,918

d) COOPERATIVE EXTENSION SERVICE

MC Cooperative Extension						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	209,889	5,030	512,363	0	0	727,283
Total for this division	209,889	5,030	512,363	0	0	727,283

e) INFORMATION SERVICES AGENCY

MC Information Services Agency						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Information Services Fund	3,435,984	90,500	26,818,268	213,982	0	30,558,734
Total for this division	3,435,984	90,500	26,818,268	213,982	0	30,558,734

SECTION 1.06 Marion County: Judicial Department – Appropriations

For the expenses of certain judicial agencies of Marion County government and its institutions for the calendar year beginning January 1, 2017, and ending December 31, 2017, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) CLERK OF THE CIRCUIT COURT

MC Clerk						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	5,028,018	14,518	1,238,198	0	0	6,280,734
Clerk's Perpetuation Fund	387,711	75,500	135,500	20,000	0	618,711
Total for this division	5,415,729	90,018	1,373,698	20,000	0	6,899,445

b) MARION COUNTY PUBLIC DEFENDER AGENCY

MC Public Defender						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	15,873,428	27,500	4,341,444	15,000	0	20,257,373
Supplemental Public Defender	0	0	119,700	0	0	119,700
Federal Grants	244,743	0	0	0	0	244,743
State of Indiana Grants	115,077	0	0	0	0	115,077
Total for this division	16,233,249	27,500	4,461,144	15,000	0	20,736,893

c) PROSECUTING ATTORNEY

MC Prosecutor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	13,402,455	175,850	2,805,061	10,000	0	16,393,366
Cnty Public Safety Income Tax	2,236,927	0	0	0	0	2,236,927
Law Enforcemnt Equitable Shar	0	10,000	60,000	30,000	0	100,000
Diversion Fund	300,000	0	0	0	0	300,000
Law Enforcement	384,228	12,500	110,000	0	0	506,728
Deferral Program Fee	2,346,427	30,000	730,000	5,000	0	3,111,427
Federal Grants	1,333,431	25,000	804,960	756,909	0	2,920,300
State of Indiana Grants	1,380,891	50,000	61,500	30,000	0	1,522,391
Total for this division	21,384,360	303,350	4,571,521	831,909	0	27,091,140

d) PROSECUTOR'S CHILD SUPPORT IV-D AGENCY

MC Prosecutor - Child Support						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	3,273,309	45,450	1,084,516	5,000	0	4,408,275
Total for this division	3,273,309	45,450	1,084,516	5,000	0	4,408,275

e) CIRCUIT COURT

MC Circuit Court						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,131,137	5,000	305,203	3,000	0	1,444,339
Total for this division	1,131,137	5,000	305,203	3,000	0	1,444,339

f) MARION COUNTY SUPERIOR COURT

Marion County Superior Court						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	20,104,620	176,685	10,713,591	131,500	0	31,126,397
Cnty Public Safety Income Tax	12,444,713	0	0	0	0	12,444,713
Marion Superior Court Equip	0	0	0	30,000	0	30,000
Adult Probation Fund	1,660,765	0	0	0	0	1,660,765
Drug Treatment Diversion Prog	20,000	0	30,000	0	0	50,000
Comm & Guardian Ad Litem Fund	1,300,468	0	0	0	0	1,300,468
Guardian Ad Litem	0	0	4,000,000	0	0	4,000,000
Jury Pay Fund	0	0	75,000	0	0	75,000
Deferral Program Fee	106,714	0	0	0	0	106,714
Alt Dispute Resolution - Sup	89,372	0	0	0	0	89,372
Alcohol & Drug Services	349,614	0	0	0	0	349,614
Drug Free Community	7,375	0	53,000	0	0	60,375
Home Detention	146,262	1,200	32,538	0	0	180,000
Federal Grants	615,517	208,343	1,593,980	333,763	0	2,751,603
State of Indiana Grants	583,086	235,640	1,353,939	209,000	0	2,381,665
County Grants	0	50,000	65,000	50,000	0	165,000
Cumulative Capital Improvement	0	0	233,631	0	0	233,631
Total for this division	37,428,507	671,868	18,150,679	754,263	0	57,005,317

SECTION 1.07 Marion County: Law Enforcement and Corrections – Appropriations

For the expenses of certain law enforcement and correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2017, and ending December 31, 2017, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) FORENSIC SERVICES AGENCY

MC Forensic Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	5,629,439	345,454	667,774	83,000	0	6,725,667
Federal Grants	448,411	237,843	326,778	118,598	0	1,131,630
Cumulative Capital Improvement	0	0	0	53,348	0	53,348
Total for this division	6,077,850	583,297	994,552	254,946	0	7,910,645

b) COUNTY SHERIFF

MC Sheriff						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	32,425,622	1,583,222	31,276,183	65,800	0	65,350,827
Cnty Public Safety Income Tax	25,047,219	0	0	0	0	25,047,219
Sheriff's Civil Division Fees	600,000	0	0	0	0	600,000
Sheriff's Med Care for Inmates	0	0	11,809,008	0	0	11,809,008
Law Enforcement	0	50,000	50,000	0	0	100,000
County (Corr) Misdemeanant	0	142,277	190,621	0	0	332,898
Public Safety Emergency Phone System	5,439,250	0	0	0	0	5,439,250
Public Safety (MECA) Fund	1,700,805	0	973,440	0	0	2,674,245
Federal Grants	300,000	294,000	292,000	170,610	0	1,056,610
State of Indiana Grants	242,288	0	0	160,000	0	402,288
Capital Improvement Leases	0	0	966,000	0	0	966,000
Total for this division	65,755,183	2,069,499	45,557,252	396,410	0	113,778,344

c) COMMUNITY CORRECTIONS

MC Community Corrections						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,688,489	140,600	1,798,108	18,000	0	3,645,196
Cnty Public Safety Income Tax	779,629	0	0	0	0	779,629
County (Corr) Misdemeanant	300,300	0	0	0	0	300,300
Home Detention	1,945,995	0	2,659,982	0	0	4,605,977
Federal Grants	258,619	3,000	369,408	0	0	631,027
State of Indiana Grants	3,736,244	95,514	2,592,492	102,900	0	6,527,150
Total for this division	8,709,274	239,114	7,419,990	120,900	0	16,489,278

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

**ARTICLE TWO. MISCELLANEOUS ANNUAL ESTIMATED REVENUES FOR THE
CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY**

Miscellaneous revenues include all those revenues collected by the Consolidated City of Indianapolis and Marion County which are not property tax revenues. Miscellaneous revenues include, but are not limited to, income taxes, donations, fees, fines, grants, and earnings.

SECTION 2.01 Allocation and Estimates of Miscellaneous Revenues of the Consolidated City

To defray the costs of government of the Consolidated City of Indianapolis and its special taxing districts in accordance with the appropriations stated in Article One, the anticipated and estimated revenues of the Consolidated City and its special taxing districts are hereby allocated to the respective funds as herein stated; and in accordance with law and such allocations, the revenues, other than property taxes, collectible in the 2nd half of 2016 and in fiscal year 2017, the portions of current balances and the revenues from taxation provided by the several levies fixed in Article Seven of this ordinance, are allocated to finance the amounts budgeted from each fund.

a) **CONSOLIDATED COUNTY FUND (15000)**

The Consolidated County Fund for 2017 shall consist of all balances at the end of fiscal year 2016 from the Consolidated County General Fund, Indianapolis Fleet Service Fund, Air Pollution Fund, Air Pollution Title V Fund, DPW General Fund, Permits Fund, DMD General Fund, Unsafe Building Fund, Junk Vehicles Fund, Historic Preservation Fund, City Rainy Day Fund, Housing Trust Fund, Groundwater Protection Fund, City Insurance Proceeds Fund, Capital Asset Development Fund, Dedicated Animal Care Special Projects Fund, Dedicated Animal Care Donations Fund, Fiscal Stability Fund, Rebuild Indy Fund, Landlord Registration Fund, Personnel Services Contingency Fund, Early Childhood Education Fund, Utility and Fiscal Monitoring Fund, and Charter School, available for transfer into said fund, a portion of the revenue from the County Option Income Tax, a portion of the receipts of state taxes on alcoholic beverages, cigarettes and inheritances, amounts received for city licenses, Controller's fees, and all other miscellaneous revenues derived from sources connected with the operation of those portions of city government whose appropriations are out of the Consolidated County Fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the county as shown in Section 6.01.

All monies designated for deposit into either the City General Fund or Consolidated County General Fund shall be deposited into the Consolidated County General Fund, and shall be considered in compliance with the legal requirement for deposits.

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
Consolidated County
FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	6,176	6,176	14,500	14,500
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-5,720,270	-5,720,270
4012001 - COUNTY OPTION INCOME TAX	67,321,269	67,321,269	145,242,028	145,242,028
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,085,550	2,085,550	1,219,088	1,219,088
4013001 - LICENSE EXCISE TAX	898,434	898,434	1,758,458	1,758,458
4013002 - FINANCIAL INSTITUTIONS TAX	209,229	209,229	418,458	418,458
4013003 - COMMERCIAL VEHICLE EXCISE TAX	126,168	126,168	252,335	252,335
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	5,635,269	5,635,269	12,966,640	12,966,640
4300000 - CHARGES FOR SERVICES	7,621,475	7,621,475	13,913,428	13,913,428
4200000 - INTER-GOVERNMENTAL	4,108,645	4,108,645	6,449,398	6,449,398
4400000 - FINES AND FORFEITURES	1,098,928	1,098,928	1,228,007	1,228,007
4450000 - OTHER RECEIPTS	2,367,022	2,367,022	2,312,711	2,312,711
4500000 - INTERFUND TRANSFERS	-72,084,001	-72,084,001	-157,384,001	-157,384,001
4540000 - OTHER FINANCING SOURCES	85,000	85,000	215,000	215,000
4650000 - INVESTMENT EARNINGS	400,000	400,000	1,750,000	1,750,000
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	19,879,163	19,879,163	24,635,781	24,635,781

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

b) TRANSPORTATION GENERAL FUND (15150)

Transportation Fund for 2017 shall consist of the Transportation General Fund, Motor Vehicle Fund, Local Road and Street Fund, Transportation Local Grants Fund, and DMD TIF Transfers Fund, and shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, amounts to be received from the State of Indiana during the fiscal year 2017 and allocated to the City of Indianapolis out of the revenues derived from taxes on gasoline, cigarettes, motor vehicles, and other sources connected therewith, miscellaneous revenues from license fees, federal highway funds, and other operations of the Department of Transportation, County Auto Excise Surtaxes, and County Wheel Taxes, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Transportation General FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Dec. 31, 2016	Adopted	Dec. 31, 2017	Adopted
<u>SPECIAL TAXES:</u>				
4013005 - WHEEL TAX	3,216,997	3,216,997	7,399,194	7,399,194
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	973,107	973,107	1,800,000	1,800,000
4200000 - INTER-GOVERNMENTAL	21,516,388	21,516,388	41,723,060	41,723,060
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	5,000	5,000	20,000	20,000
4500000 - INTERFUND TRANSFERS	-1,400,000	-1,400,000	-2,900,000	-2,900,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	24,311,491	24,311,491	48,042,254	48,042,254

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

c) PARKS GENERAL FUND (15200)

The Parks General Fund for 2017 shall consist of Parks General Fund, Parks Land Fund, Special Recreational Fund, Parks Restricted Fund, Parks Local Grants Fund and Parks Golf Fund, and all balances at the end of fiscal year 2016 available for transfer into said fund, all fees, charges, and other miscellaneous revenue derived from sources connected with the operation of the Department of Parks and Recreation, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all the taxable property located within the Parks Special Taxing District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Parks General FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	4,153	4,153	10,000	10,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-3,955,884	-3,955,884
4012002 - L.O.I.T PROPERTY TAX MAKE UP	0	0	3,300,000	3,300,000
4013001 - LICENSE EXCISE TAX	631,056	631,056	1,235,134	1,235,134
4013002 - FINANCIAL INSTITUTIONS TAX	146,962	146,962	293,924	293,924
4013003 - COMMERCIAL VEHICLE EXCISE TAX	88,620	88,620	177,239	177,239
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	346,806	346,806	4,194,079	4,194,079
4200000 - INTER-GOVERNMENTAL	0	0	125,000	125,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	1,198,576	1,198,576	11,014	11,014
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	2,416,173	2,416,173	5,390,506	5,390,506

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

d) REDEVELOPMENT GENERAL FUND (15300)

The Redevelopment General Fund for 2017 shall consist of the Redevelopment General Fund, UNWA TIF, Barrington HOTIF Fund, Fall Creek TIF, Brookville HOTIF Fund, Redevelopment TIF Fund, Meridian Redevelopment Area Fund, Martindale Brightwood Dev Area Fund, Meridian II Redevelopment Area Fund, BioCrossroads Certified Technology Park Fund, Intech Park Certified Technology Park Fund, Tibbs Avenue TIF, Supplemental Housing Program TIF, Brownfield Redevelopment, Ameritch CTP, North of South-CityWay CTP, North Midtown TIF, and Industrial Development (CRED) Fund and all balances at the end of fiscal year 2016 available for transfer into said fund, all fees, charges and other receipts derived from sources connected with the operation of the Neighborhood Services Division of the Department of Metropolitan Development, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed for this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Redevelopment Special Taxing District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Redevelopment General FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011002 - Tax Increment	178,952	178,952	563,925	563,925
4011005 - Pilot-Payment In Lieu Of Taxes	64	64	200	200
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-143,245	-143,245
4012002 - L.O.I.T PROPERTY TAX MAKE UP	24,341	24,341	52,744	52,744
4013001 - LICENSE EXCISE TAX	13,575	13,575	26,678	26,678
4013002 - FINANCIAL INSTITUTIONS TAX	2,805	2,805	5,610	5,610
4013003 - COMMERCIAL VEHICLE EXCISE TAX	2,576	2,576	5,152	5,152
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	40,000	40,000	50,000	50,000
4300000 - CHARGES FOR SERVICES	594,500	594,500	1,028,000	1,028,000
4200000 - INTER-GOVERNMENTAL	750,000	750,000	750,000	750,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	800	800	2,000	2,000
4500000 - INTERFUND TRANSFERS	0	0	-100,000	-100,000
4540000 - OTHER FINANCING SOURCES	20,000	20,000	105,000	105,000
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	1,627,613	1,627,613	2,346,065	2,346,065

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

To defray the costs of government of the Solid Waste Collection Special Service District in accordance with the appropriations stated in Article One of this ordinance, certain anticipated and estimated revenues are allocated as follows. The Solid Waste Collection Service District Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Solid Waste Collection Special Service District, including federal grants and intergovernmental reimbursements, user charges, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Solid Waste Collection Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Solid Waste Collection FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	7,407	7,407	17,400	17,400
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-5,083,810	-5,083,810
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,366,991	1,366,991	2,962,074	2,962,074
4013001 - LICENSE EXCISE TAX	996,806	996,806	1,959,370	1,959,370
4013002 - FINANCIAL INSTITUTIONS TAX	138,681	138,681	277,363	277,363
4013003 - COMMERCIAL VEHICLE EXCISE TAX	148,889	148,889	297,778	297,778
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	1,745,000	1,745,000	2,455,000	2,455,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	200,000	200,000
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	4,403,773	4,403,773	3,085,175	3,085,175

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

f) SOLID WASTE DISPOSAL FUND (15400)

The Solid Waste Disposal Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the construction and financing of the Resource Recovery Facility, all of which does not involve a general tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Solid Waste Disposal FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	4,620,000	4,620,000	9,066,000	9,066,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	4,620,000	4,620,000	9,066,000	9,066,000

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

g) CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)

The Fire Service District Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Force, portions of the receipts from the County Option Income Tax, Local Option Income Taxes and Public Safety Income Taxes allocated to this fund, the allocation of PILOTs to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received from the levy of a rate of tax for this fund on all taxable property located in the Fire Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES IFD General FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	12,442	12,442	27,700	27,700
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-11,898,766	-11,898,766
4012002 - L.O.I.T PROPERTY TAX MAKE UP	3,443,233	3,443,233	7,460,994	7,460,994
4013001 - LICENSE EXCISE TAX	2,736,679	2,736,679	5,282,398	5,282,398
4013002 - FINANCIAL INSTITUTIONS TAX	589,771	589,771	1,179,542	1,179,542
4013003 - COMMERCIAL VEHICLE EXCISE TAX	276,940	276,940	553,879	553,879
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	2,500	2,500	15,000	15,000
4300000 - CHARGES FOR SERVICES	335,500	335,500	603,250	603,250
4200000 - INTER-GOVERNMENTAL	992,817	992,817	1,542,817	1,542,817
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	1,800,000	1,800,000	3,600,000	3,600,000
4500000 - INTERFUND TRANSFERS	27,350,000	27,350,000	61,700,000	61,700,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	37,539,881	37,539,881	70,066,815	70,066,815

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

The Indianapolis Metropolitan Police Fund for 2017 shall consist of all balances as of the end of fiscal year 2016 available for transfer into said fund, all miscellaneous revenues of Police General Fund, Law Enforcement Training Fund, Law Enforcement Continuing Education Fund, Police General-Grants, and Law Enforcement Equipment and Training Fund, IMPD Recruit Subfund, and derived from sources connected with the operation of the Police Force, including traffic fines and intergovernmental reimbursements, Police Training Fund Transfers, Court Docket Fees, Law Enforcement Equipment & Training Fund, portions of the receipts from the County Option Income Tax and PILOTs allocated to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Police Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES IMPD General FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	-10,037	-10,037	3,000	3,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-6,478,703	-6,478,703
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,123,797	2,123,797	4,601,965	4,601,965
4013001 - LICENSE EXCISE TAX	1,244,669	1,244,669	2,548,764	2,548,764
4013002 - FINANCIAL INSTITUTIONS TAX	614,851	614,851	1,229,703	1,229,703
4013003 - COMMERCIAL VEHICLE EXCISE TAX	264,792	264,792	529,584	529,584
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	338,900	338,900	415,910	415,910
4300000 - CHARGES FOR SERVICES	1,041,650	1,041,650	2,279,600	2,279,600
4200000 - INTER-GOVERNMENTAL	2,481,218	2,481,218	3,037,308	3,037,308
4400000 - FINES AND FORFEITURES	292,000	292,000	1,056,438	1,056,438
4450000 - OTHER RECEIPTS	4,280,905	4,280,905	6,977,700	6,977,700
4500000 - INTERFUND TRANSFERS	73,415,013	73,415,013	157,398,793	157,398,793
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	86,087,758	86,087,758	173,600,063	173,600,063

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

i) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Metro Emergency Communications FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Dec. 31, 2017	Adopted
SPECIAL TAXES:				
4012001 - COUNTY OPTION INCOME TAX	3,250,000	3,250,000	6,500,000	6,500,000
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	195,000	195,000	200,000	200,000
4200000 - INTER-GOVERNMENTAL	0	0	115,000	115,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	3,445,000	3,445,000	6,815,000	6,815,000

j) E-911 FUND (15652)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Emergency 911 Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	0	0

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

k) STORM WATER MANAGEMENT UTILITY FUND (15700)

The Storm Water Management Utility Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, all miscellaneous revenue derived from sources connected with the operation of the Department of Public Works, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Storm Water Management FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	15,610,000	15,610,000	31,220,000	31,220,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	-2,900,000	-2,900,000	-5,800,000	-5,800,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	12,710,000	12,710,000	25,420,000	25,420,000

l) PARKING METER FUND (25000)

The Parking Meter Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, all amounts to be received from contractual receipts during the year 2017, those revenues from licenses and permit fees connected with special parking privileges, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Parking Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	1,500,000	1,500,000	2,300,000	2,300,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	-40,000	-40,000	520,000	520,000
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	1,460,000	1,460,000	2,820,000	2,820,000

m) STATE LAW ENFORCEMENT FUND (25100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES State Law Enforcement Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	640,000	640,000	1,900,000	1,900,000
4450000 - OTHER RECEIPTS	0	0	9,000	9,000
4500000 - INTERFUND TRANSFERS	-1,579,000	-1,579,000	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	200	200
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	-939,000	-939,000	1,909,200	1,909,200

n) FEDERAL LAW ENFORCEMENT FUND (25200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Federal Law Enforcement Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	691,200	691,200	2,375,000	2,375,000
4450000 - OTHER RECEIPTS	3,400	3,400	0	0
4500000 - INTERFUND TRANSFERS	-200,000	-200,000	-200,000	-200,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	100	100
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	494,600	494,600	2,175,100	2,175,100

o) DRUG FREE COMMUNITY FUND – CITY (26001)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Free Community- City FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	421,000	421,000	315,000	315,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	421,000	421,000	315,000	315,000

p) PUBLIC SAFETY INCOME TAX FUND (25300)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES City Public Safety Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	27,326,709	27,326,709	59,035,350	59,035,350
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	-27,265,013	-27,265,013	-58,998,792	-58,998,792
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	61,696	61,696	36,558	36,558

q) P.I.L.O.T. DEBT SERVICE FUND (35000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PILOT Revenue Bond fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	4,083,994	4,083,994	7,910,156	7,910,156
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	4,083,994	4,083,994	7,910,156	7,910,156

r) FLOOD CONTROL DISTRICT SINKING FUND (35100)

The Flood Control District Sinking Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, and a transfer of storm water user fees from Storm Water Management Utility Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Flood Control District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	2,900,000	2,900,000	5,800,000	5,800,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	2,900,000	2,900,000	5,800,000	5,800,000

s) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Metro Thoroughfare District FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	1,378	1,378	2,900	2,900
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-87,290	-87,290
4013001 - LICENSE EXCISE TAX	164,279	164,279	321,534	321,534
4013002 - FINANCIAL INSTITUTIONS TAX	38,258	38,258	76,515	76,515
4013003 - COMMERCIAL VEHICLE EXCISE TAX	23,070	23,070	46,140	46,140
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	226,984	226,984	359,799	359,799

t) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Park District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	571	571	1,400	1,400
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-46,584	-46,584
4013001 - LICENSE EXCISE TAX	89,503	89,503	175,181	175,181
4013002 - FINANCIAL INSTITUTIONS TAX	20,844	20,844	41,688	41,688
4013003 - COMMERCIAL VEHICLE EXCISE TAX	12,569	12,569	25,138	25,138
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	123,487	123,487	196,822	196,822

u) PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Wide (MECA) Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	992	992	2,000	2,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-53,543	-53,543
4013001 - LICENSE EXCISE TAX	108,764	108,764	212,878	212,878
4013002 - FINANCIAL INSTITUTIONS TAX	25,329	25,329	50,658	50,658
4013003 - COMMERCIAL VEHICLE EXCISE TAX	15,274	15,274	30,548	30,548
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	150,359	150,359	242,540	242,540

v) CITY GENERAL SINKING FUND (35500)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Civil City Bond Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	2,823	2,823	5,500	5,500
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-132,367	-132,367
4013001 - LICENSE EXCISE TAX	266,274	266,274	523,297	523,297
4013002 - FINANCIAL INSTITUTIONS TAX	55,019	55,019	110,039	110,039
4013003 - COMMERCIAL VEHICLE EXCISE TAX	50,533	50,533	101,067	101,067
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	374,650	374,650	607,536	607,536

w) REDEVELOPMENT DISTRICT SINKING FUND (35600)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Redevelopment District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011002 - Tax Increment	4,225,619	4,225,619	0	0
4011005 - Pilot-Payment In Lieu Of Taxes	2,548	2,548	0	0
4013001 - LICENSE EXCISE TAX	5,221	5,221	0	0
4013002 - FINANCIAL INSTITUTIONS TAX	1,079	1,079	0	0
4013003 - COMMERCIAL VEHICLE EXCISE TAX	991	991	0	0
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	1,680,000	1,680,000	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	5,915,457	5,915,457	0	0

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

x) REVENUE BONDS (35800)

The Revenue Bonds for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, those distribution of taxes allocated by the state pledged for retirement of debt and interest payment, a transfer from the Community Development Block Grant Fund, Transportation General Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Revenue Bond Funds FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
4013005 - WHEEL TAX	3,135,811	3,135,811	6,190,100	6,190,100
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	235,000	235,000	235,000	235,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	100,000	100,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	975,752	975,752	1,958,459	1,958,459
4750000 - ADDITIONS	0	0	0	0
TOTAL	4,346,563	4,346,563	8,483,559	8,483,559

y) ECONOMIC DEVELOPMENT REVENUE BONDS (35900)

The Economic Development Revenue Bonds Fund shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, and all other miscellaneous revenues derived from said fund all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Economic Development Bonds- Non TIF FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	1,637,614	1,637,614	1,586,614	1,586,614
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	1,637,614	1,637,614	1,586,614	1,586,614

z) SANITARY DISTRICT SINKING FUND (36100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sanitary District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	7,873,099	7,873,099	7,860,145	7,860,145
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	7,873,099	7,873,099	7,860,145	7,860,145

aa) CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000)

The Consolidated County Cumulative Capital Development Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, and all distributions from the County of the County Cumulative Capital Development Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cnty Cum Capital Improvements FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	1,750,000	1,750,000	3,750,000	3,750,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	1,750,000	1,750,000	3,750,000	3,750,000

bb) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

The City Cumulative Capital Development Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES City Cum Capital Improvements FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	3,588	3,588	7,000	7,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-3,098,126	-3,098,126
4013001 - LICENSE EXCISE TAX	330,961	330,961	666,947	666,947
4013002 - FINANCIAL INSTITUTIONS TAX	70,123	70,123	140,246	140,246
4013003 - COMMERCIAL VEHICLE EXCISE TAX	64,405	64,405	128,811	128,811
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	1,200,000	1,200,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	469,078	469,078	-955,122	-955,122

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

cc) FIRE CUMULATIVE CAPITAL FUND (46501)

The Fire Cumulative Capital Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed for this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Fire Cumulative FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	438	438	900	900
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-385,730	-385,730
4013001 - LICENSE EXCISE TAX	82,666	82,666	159,924	159,924
4013002 - FINANCIAL INSTITUTIONS TAX	17,855	17,855	35,711	35,711
4013003 - COMMERCIAL VEHICLE EXCISE TAX	8,384	8,384	16,769	16,769
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	109,344	109,344	-172,426	-172,426

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

dd) POLICE PENSION FUND (86100)

The Police Pension Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Police Pension Fund, amounts allocated herein from State Pension Relief.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Police Pension Trust Funds FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	14,666,645	14,666,645	29,790,620	29,790,620
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	14,666,645	14,666,645	29,790,620	29,790,620

ee) FIRE PENSION FUND (86200)

The Fire Pension Fund for 2017 shall consist of all balances at the end of fiscal year 2016 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Pension Fund, amounts allocated herein from the State Pension Relief.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Fire Pension Trust Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	15,139,142	15,139,142	29,234,192	29,234,192
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	15,139,142	15,139,142	29,234,192	29,234,192

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County

For purposes of determining the necessary property tax levies to finance the 2017 annual budgets for offices and agencies of Marion County, the anticipated and estimated revenues (except anticipated property tax distributions) of the Consolidated City and Marion County for the 2nd six months of 2016 and calendar year 2017, are hereby allocated, in accordance with law and the authority of the Council, to the respective funds as follows:

a) COUNTY GENERAL FUND (10100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County General and County Gen Unappropriated FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	31,528	31,528	74,000	74,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-23,218,124	-23,218,124
4011009 - Marion County Liens	0	0	125,000	125,000
4012002 - L.O.I.T PROPERTY TAX MAKE UP	6,139,882	6,139,882	13,304,247	13,304,247
4013001 - LICENSE EXCISE TAX	4,583,938	4,583,938	8,971,906	8,971,906
4013002 - FINANCIAL INSTITUTIONS TAX	1,021,513	1,021,513	2,043,026	2,043,026
4013003 - COMMERCIAL VEHICLE EXCISE TAX	481,298	481,298	962,597	962,597
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	31,400	31,400	65,000	65,000
4300000 - CHARGES FOR SERVICES	4,722,916	4,722,916	8,400,805	8,400,805
4200000 - INTER-GOVERNMENTAL	10,205,970	10,205,970	18,660,365	18,660,365
4400000 - FINES AND FORFEITURES	0	0	2,800	2,800
4450000 - OTHER RECEIPTS	313,000	313,000	360,665	360,665
4500000 - INTERFUND TRANSFERS	940,997	940,997	11,185,433	11,185,433
4540000 - OTHER FINANCING SOURCES	0	0	50,000	50,000
4650000 - INVESTMENT EARNINGS	401,957	401,957	750,000	750,000
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	28,874,400	28,874,400	41,737,720	41,737,720

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

b) INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Co Auditor Ineligible Deductio FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4013009 - Tax On Ineligible Deduction	0	0	1,000,000	1,000,000
4013011 - CIVIL PEN ON INELIGIBLE DED	0	0	100,000	100,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	1,100,000	1,100,000

c) MARION COUNTY 911 FUND – COUNTY (20151)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Public Safety Emergency Phone System FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	2,758,435	2,758,435	5,503,850	5,503,850
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	2,758,435	2,758,435	5,503,850	5,503,850

d) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Public Safety (MECA) Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
4012001 - COUNTY OPTION INCOME TAX	2,575,000	2,575,000	2,670,000	2,670,000
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	2,575,000	2,575,000	2,670,000	2,670,000

e) PROPERTY REASSESSMENT FUND (20001)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Property Reassessment FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	496	496	1,000	1,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-303,699	-303,699
4013001 - LICENSE EXCISE TAX	36,517	36,517	106,439	106,439
4013002 - FINANCIAL INSTITUTIONS TAX	12,119	12,119	24,238	24,238
4013003 - COMMERCIAL VEHICLE EXCISE TAX	5,710	5,710	11,420	11,420
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	54,842	54,842	-160,603	-160,603

f) LAW ENFORCEMENT FUND – COUNTY (20200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	1,579,000	1,579,000	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	1,579,000	1,579,000	0	0

g) LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Law Enforcemnt Equitable Shar FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	200,000	200,000	200,000	200,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	200,000	200,000	200,000	200,000

h) COUNTY ELECTED OFFICIALS TRAINING FUND (20215)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES MC Elected Officials Training Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	34,980	34,980	67,513	67,513
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	34,980	34,980	67,513	67,513

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES ID Security Protection Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	34,980	34,980	67,513	67,513
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	34,980	34,980	67,513	67,513

j) SURVEYOR'S PERPETUATION FUND (20230)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Surveyor's Perpetuation Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	15,000	15,000	20,000	20,000
4300000 - CHARGES FOR SERVICES	30,000	30,000	145,000	145,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	45,000	45,000	165,000	165,000

k) COUNTY RECORDS PERPETUATION FUND (20240)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Records Perpetuation FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	414,634	414,634	780,831	780,831
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	414,634	414,634	780,831	780,831

l) ENDORSEMENT FEE FUND (20250)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Endorsement Fee - Plat Book FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	85,857	85,857	204,240	204,240
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	85,857	85,857	204,240	204,240

m) COUNTY SALES DISCLOSURE (20260)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Sales Disclosure Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	125,280	125,280
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	125,280	125,280

n) CLERK'S PERPETUATION FUND (20280)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Clerk's Perpetuation Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	340,000	340,000	585,000	585,000
4200000 - INTER-GOVERNMENTAL	12,000	12,000	12,000	12,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	352,000	352,000	597,000	597,000

o) ENHANCED ACCESS FUND (20290)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Enhanced Access FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	242,220	242,220
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	242,220	242,220

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Adult Probation Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	861,000	861,000	1,514,000	1,514,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	861,000	861,000	1,514,000	1,514,000

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Marion Superior Court Equip FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	12,924	12,924	24,000	24,000
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	12,924	12,924	24,000	24,000

r) JUVENILE PROBATION FEES FUND (20340)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Juvenile Probation Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	10,000	10,000	10,000	10,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4630000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	10,000	10,000	10,000	10,000

s) COMMISSIONER & GUARDIAN AD LITEM FUND (20350)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Comm & Guardian Ad Litem Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	740,000	740,000	1,360,001	1,360,001
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	-125,000	-125,000	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4630000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	615,000	615,000	1,360,001	1,360,001

t) GUARDIAN AD LITEM FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Guardian Ad Litem FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	900,000	900,000	0	0
4200000 - INTER-GOVERNMENTAL	0	0	900,000	900,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	2,300,000	2,300,000	2,650,000	2,650,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	3,200,000	3,200,000	3,550,000	3,550,000

u) COUNTY USER FEE (DIVERSION) FUND (20380)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Diversion Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	112,484	112,484	221,211	221,211
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	112,484	112,484	221,211	221,211

v) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Alt Dispute Resolution - Sup FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	42,000	42,000	80,000	80,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	2,000	2,000
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	42,000	42,000	82,000	82,000

w) ALCOHOL AND DRUG SERVICES FUND (20410)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Alcohol & Drug Services FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	185,000	185,000	350,000	350,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	185,000	185,000	350,000	350,000

x) DRUG FREE COMMUNITY FUND – COUNTY (20430)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Free Community- County FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	277,392	277,392	355,000	355,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	-421,000	-421,000	-315,000	-315,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	-143,608	-143,608	40,000	40,000

y) COUNTY EXTRADITION FUND (20440)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Extradition FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	0	0

z) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Civil Division Fees FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	399,700	399,700	692,000	692,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	399,700	399,700	692,000	692,000

aa) SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Med Care for Inmates FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	287,330	287,330	212,500	212,500
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	7,050,000	7,050,000	11,496,560	11,496,560
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	7,337,330	7,337,330	11,709,060	11,709,060

bb) COUNTY SEX-VIOLENT OFFENDER ADM (20481)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sex & Violent Offender Admin FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	12,000	12,000	25,000	25,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	12,000	12,000	25,000	25,000

cc) PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cnty Public Safety Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	18,817,265	18,817,265	40,655,330	40,655,330
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	18,817,265	18,817,265	40,655,330	40,655,330

dd) COUNTY OPTION INCOME TAX FUND (20502)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CNTY_OPT_INC_TAX FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	10,090,997	10,090,997	25,181,993	25,181,993
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	-10,090,997	-10,090,997	-25,181,993	-25,181,993
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	0	0

ee) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Supplemental Public Defender FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	163,000	163,000	180,000	180,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	163,000	163,000	180,000	180,000

ff) DEFERRAL PROGRAM FEE FUND (20520)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Deferral Program Fee FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	1,571,511	1,571,511	2,300,000	2,300,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	1,571,511	1,571,511	2,300,000	2,300,000

gg) JURY PAY FUND (20540)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Jury Pay Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	66,000	66,000	75,000	75,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	66,000	66,000	75,000	75,000

hh) DRUG TREATMENT DIVERSION FUND (20550)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Treatment Diversion Prog FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	4,000	4,000	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	4,000	4,000	0	0

ii) LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Loc Emerg Plan & Right to Know FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	37,500	37,500
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	37,500	37,500

jj) COUNTY RAINY DAY FUND (20650)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Rainy Day Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	0	0

kk) COUNTY MISDEMEANANT FUND (20660)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County (Corr) Misdemeanant FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	582,583	582,583	582,583	582,583
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	582,583	582,583	582,583	582,583

II) COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Home Detention FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	2,107,308	2,107,308	4,541,488	4,541,488
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	30,710	30,710	219,986	219,986
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	2,138,018	2,138,018	4,761,474	4,761,474

mm) COUNTY OFFENDER TRANSPORTATION FUND (20691)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Offender Transportation FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	3,000	3,000	2,000	2,000
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	3,000	3,000	2,000	2,000

nn) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Capital Improvement Leases FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	570	570	1,000	1,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-12,654	-12,654
4013001 - LICENSE EXCISE TAX	46,451	46,451	90,917	90,917
4013002 - FINANCIAL INSTITUTIONS TAX	10,351	10,351	20,702	20,702
4013003 - COMMERCIAL VEHICLE EXCISE TAX	4,877	4,877	9,754	9,754
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	62,249	62,249	109,719	109,719

oo) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cumulative Capital Improvement FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	1,156	1,156	2,500	2,500
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-793,141	-793,141
4013001 - LICENSE EXCISE TAX	145,019	145,019	283,837	283,837
4013002 - FINANCIAL INSTITUTIONS TAX	32,317	32,317	64,634	64,634
4013003 - COMMERCIAL VEHICLE EXCISE TAX	15,226	15,226	30,453	30,453
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	-1,750,000	-1,750,000	-3,750,000	-3,750,000
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	-1,556,282	-1,556,282	-4,161,717	-4,161,717

pp) SECTION 102 HAVA REIMBURSEMENT FUND (20591)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Section 102 HAVA Reimb Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	0	0	32,000	32,000
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	0	0	32,000	32,000

qq) LAW ENFORCEMENT CONTINUING EDUCATION FUND (20491)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Continuing Education FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	8,556	8,556	14,301	14,301
4200000 - INTER-GOVERNMENTAL	0	0	0	0
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	8,556	8,556	14,301	14,301

rr) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Information Services Fund FOR THE PERIOD ENDING DECEMBER 31, 2016 AND DECEMBER 31, 2017				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2016 through Dec. 31, 2016		Jan. 01, 2017 through Dec. 31, 2017	
	Introduced	Adopted	Introduced	Adopted
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0	0	0	0
4300000 - CHARGES FOR SERVICES	0	0	0	0
4200000 - INTER-GOVERNMENTAL	18,536,106	18,536,106	31,227,796	31,227,796
4400000 - FINES AND FORFEITURES	0	0	0	0
4450000 - OTHER RECEIPTS	0	0	0	0
4500000 - INTERFUND TRANSFERS	0	0	0	0
4540000 - OTHER FINANCING SOURCES	0	0	0	0
4650000 - INVESTMENT EARNINGS	0	0	0	0
4700000 - CONTRIBUTIONS	0	0	0	0
4750000 - ADDITIONS	0	0	0	0
TOTAL	18,536,106	18,536,106	31,227,796	31,227,796

ARTICLE THREE. ANNUAL APPROPRIATIONS, ESTIMATED REVENUES AND TAX LEVIES OF THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY

SECTION 3.01 Estimates of Funds to be Raised and Proposed Tax Levies for the Consolidated City

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2017 for the Consolidated City, the tax rates for the respective funds are calculated as follows:

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

a) CONSOLIDATED COUNTY FUND (15000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Consolidated County		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	177,129,357	177,129,357
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	45,601,541	45,601,541
3. Additional appropriations necessary to be made July 1 to December 31 of present year	235,314	235,314
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	45,836,855	45,836,855
6. Remaining property taxes to be collected present year	10,014,603	10,014,603
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	19,879,163	19,879,163
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	29,893,766	29,893,766
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	161,186,268	161,186,268
10. Total budget estimate for January 1 to December 31 on incoming year	60,520,109	<u>60,770,109</u>
11. Miscellaneous revenue for January 1 to December 31 of incoming year	24,635,781	24,635,781
12. Property tax to be raised from January 1 to December 31 of incoming year	28,129,487	28,129,487
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	153,431,426	<u>153,181,426</u>
14. Estimated December 31 cash balance, of incoming year	<u>153,431,426</u>	<u>153,181,426</u>
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0722	
Proposed 2017 tax rate	0.0831	

b) TRANSPORTATION GENERAL FUND (15150)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Transportation General		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	19,615,357	19,615,357
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	33,335,211	33,335,211
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	33,335,211	33,335,211
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	24,311,491	24,311,491
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	24,311,491	24,311,491
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	10,591,637	10,591,637
10. Total budget estimate for January 1 to December 31 on incoming year	51,682,746	51,682,746
11. Miscellaneous revenue for January 1 to December 31 of incoming year	48,042,254	48,042,254
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	6,951,144	6,951,144
14. Estimated December 31 cash balance, of incoming year	6,951,144	6,951,144
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

c) PARKS GENERAL FUND (15200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parks General		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	6,186,966	6,186,966
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	12,385,995	12,385,995
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,200,000	1,200,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	13,585,995	13,585,995
6. Remaining property taxes to be collected present year	6,922,798	6,922,798
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,416,173	2,416,173
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,338,971	9,338,971
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,939,941	1,939,941
10. Total budget estimate for January 1 to December 31 on incoming year	25,186,758	25,186,758
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,390,506	5,390,506
12. Property tax to be raised from January 1 to December 31 of incoming year	19,441,294	19,441,294
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,584,983	1,584,983
14. Estimated December 31 cash balance, of incoming year	1,584,983	1,584,983
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0499	
Proposed 2017 tax rate	0.0574	

d) REDEVELOPMENT GENERAL FUND (15300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Redevelopment General		
2016 CERTIFIED NET ASSESSED VALUATION	34,318,853,575	
2017 ESTIMATED NET ASSESSED VALUATION	35,146,789,708	
	Introduced	Adopted
1. June 30 actual cash balance of present year	22,304,768	22,304,768
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,854,397	3,854,397
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,854,397	3,854,397
6. Remaining property taxes to be collected present year	128,603	128,603
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,627,613	1,627,613
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,756,215	1,756,215
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	20,206,587	20,206,587
10. Total budget estimate for January 1 to December 31 on incoming year	7,440,911	7,440,911
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,346,065	2,346,065
12. Property tax to be raised from January 1 to December 31 of incoming year	544,022	544,022
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	15,655,763	15,655,763
14. Estimated December 31 cash balance, of incoming year	15,655,763	15,655,763
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0011	
Proposed 2017 tax rate	0.0017	

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Collection		
2016 CERTIFIED NET ASSESSED VALUATION	34,364,656,216	
2017 ESTIMATED NET ASSESSED VALUATION	35,193,812,960	
	Introduced	Adopted
1. June 30 actual cash balance of present year	9,370,775	9,370,775
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	23,943,507	23,943,507
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-1,470,825	-1,470,825
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	22,472,682	22,472,682
6. Remaining property taxes to be collected present year	11,762,053	11,762,053
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,403,773	4,403,773
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	16,165,827	16,165,827
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,063,920	3,063,920
10. Total budget estimate for January 1 to December 31 on incoming year	33,980,764	33,980,764
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,085,175	3,085,175
12. Property tax to be raised from January 1 to December 31 of incoming year	31,319,469	31,319,469
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,487,799	3,487,799
14. Estimated December 31 cash balance, of incoming year	3,487,799	3,487,799
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0862	
Proposed 2017 tax rate	0.0988	

f) SOLID WASTE DISPOSAL FUND (15400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Disposal		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	2,759,304	2,759,304
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,511,783	3,511,783
3. Additional appropriations necessary to be made July 1 to December 31 of present year	2,808,000	2,808,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	6,319,783	6,319,783
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,620,000	4,620,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,620,000	4,620,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,059,521	1,059,521
10. Total budget estimate for January 1 to December 31 on incoming year	10,107,242	10,107,242
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,066,000	9,066,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	18,279	18,279
14. Estimated December 31 cash balance, of incoming year	18,279	18,279
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

g) CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IFD General		
2016 CERTIFIED NET ASSESSED VALUATION	26,176,770,284	
2017 ESTIMATED NET ASSESSED VALUATION	26,756,393,809	
	Introduced	Adopted
1. June 30 actual cash balance of present year	6,365,249	6,365,249
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	71,693,428	71,693,428
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,366,578	1,366,578
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	73,060,006	73,060,006
6. Remaining property taxes to be collected present year	31,362,748	31,362,748
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	37,539,881	37,539,881
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	68,902,629	68,902,629
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,207,872	2,207,872
10. Total budget estimate for January 1 to December 31 on incoming year	151,781,566	151,781,566
11. Miscellaneous revenue for January 1 to December 31 of incoming year	70,066,815	70,066,815
12. Property tax to be raised from January 1 to December 31 of incoming year	80,863,613	80,863,613
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,356,734	1,356,734
14. Estimated December 31 cash balance, of incoming year	1,356,734	1,356,734
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.2824	
Proposed 2017 tax rate	0.3354	

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IMPD General		
2016 CERTIFIED NET ASSESSED VALUATION	34,318,853,575	
2017 ESTIMATED NET ASSESSED VALUATION	35,146,789,708	
	Introduced	Adopted
1. June 30 actual cash balance of present year	6,629,874	6,629,874
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	102,012,470	102,012,470
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	102,012,470	102,012,470
6. Remaining property taxes to be collected present year	15,000,716	15,000,716
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	86,087,758	86,087,758
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	101,088,473	101,088,473
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,705,877	5,705,877
10. Total budget estimate for January 1 to December 31 on incoming year	217,405,230	217,405,230
11. Miscellaneous revenue for January 1 to December 31 of incoming year	173,600,063	173,600,063
12. Property tax to be raised from January 1 to December 31 of incoming year	39,890,456	39,890,456
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,791,166	1,791,166
14. Estimated December 31 cash balance, of incoming year	1,791,166	1,791,166
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.1101	
Proposed 2017 tax rate	0.1260	

i) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Emergency Communications		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	3,023,384	3,023,384
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,938,987	4,938,987
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,938,987	4,938,987
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,445,000	3,445,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,445,000	3,445,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,529,397	1,529,397
10. Total budget estimate for January 1 to December 31 on incoming year	8,326,254	8,326,254
11. Miscellaneous revenue for January 1 to December 31 of incoming year	6,815,000	6,815,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	18,143	18,143
14. Estimated December 31 cash balance, of incoming year	18,143	18,143
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

j) EMERGENCY 911 – CITY (15652)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Emergency 911 Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	0	0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	0
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	0
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	0
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

k) STORM WATER MANAGEMENT UTILITY FUND (15700)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Storm Water Management		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	24,872,975	24,872,975
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	20,802,876	20,802,876
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	20,802,876	20,802,876
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	12,710,000	12,710,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	12,710,000	12,710,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	16,780,099	16,780,099
10. Total budget estimate for January 1 to December 31 on incoming year	27,514,269	27,514,269
11. Miscellaneous revenue for January 1 to December 31 of incoming year	25,420,000	25,420,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	14,685,830	14,685,830
14. Estimated December 31 cash balance, of incoming year	14,685,830	14,685,830
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

I) PARKING METER FUND (25000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parking Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	7,153,260	7,153,260
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,368,326	3,368,326
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,368,326	3,368,326
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,460,000	1,460,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,460,000	1,460,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,244,934	5,244,934
10. Total budget estimate for January 1 to December 31 on incoming year	3,094,737	3,094,737
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,820,000	2,820,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,970,197	4,970,197
14. Estimated December 31 cash balance, of incoming year	4,970,197	4,970,197
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

m) STATE LAW ENFORCEMENT FUND – CITY (25100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
State Law Enforcement Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	3,091,056	3,091,056
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,449,181	2,449,181
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-300,000	-300,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,149,181	2,149,181
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-939,000	-939,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-939,000	-939,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,875	2,875
10. Total budget estimate for January 1 to December 31 on incoming year	797,457	797,457
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,909,200	1,909,200
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,114,618	1,114,618
14. Estimated December 31 cash balance, of incoming year	1,114,618	1,114,618
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

n) FEDERAL LAW ENFORCEMENT FUND – CITY (25200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Federal Law Enforcement Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	5,806,087	5,806,087
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,009,769	4,009,769
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,009,769	4,009,769
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	494,600	494,600
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	494,600	494,600
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,290,918	2,290,918
10. Total budget estimate for January 1 to December 31 on incoming year	3,230,600	3,230,600
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,175,100	2,175,100
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,235,418	1,235,418
14. Estimated December 31 cash balance, of incoming year	1,235,418	1,235,418
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

o) PUBLIC SAFETY INCOME TAX FUND – CITY (25300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Public Safety Income Tax		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	222,958	222,958
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	156,213	156,213
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	156,213	156,213
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	61,696	61,696
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	61,696	61,696
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	128,442	128,442
10. Total budget estimate for January 1 to December 31 on incoming year	165,000	165,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	36,558	36,558
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

p) DRUG FREE COMMUNITY FUND – CITY (26001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community- City		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-167,212	-167,212
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	252,865	252,865
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	252,865	252,865
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	421,000	421,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	421,000	421,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	923	923
10. Total budget estimate for January 1 to December 31 on incoming year	315,000	315,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	315,000	315,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	923	923
14. Estimated December 31 cash balance, of incoming year	923	923
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

q) P.I.L.O.T. DEBT SERVICE FUND (35000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
PILOT Revenue Bond fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	4,348,922	4,348,922
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,910,134	7,910,134
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	7,910,134	7,910,134
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,083,994	4,083,994
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,083,994	4,083,994
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	522,782	522,782
10. Total budget estimate for January 1 to December 31 on incoming year	7,910,156	7,910,156
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,910,156	7,910,156
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	522,782	522,782
14. Estimated December 31 cash balance, of incoming year	522,782	522,782
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

r) FLOOD CONTROL DISTRICT SINKING FUND (35100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Flood Control District Bonds		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	2,923,156	2,923,156
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,511,132	5,511,132
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,511,132	5,511,132
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,900,000	2,900,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,900,000	2,900,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	312,024	312,024
10. Total budget estimate for January 1 to December 31 on incoming year	5,841,683	5,841,683
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,800,000	5,800,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	270,341	270,341
14. Estimated December 31 cash balance, of incoming year	270,341	270,341
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

s) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Thoroughfare District		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	3,946,718	3,946,718
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,316,617	6,316,617
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	6,316,617	6,316,617
6. Remaining property taxes to be collected present year	2,489,528	2,489,528
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	226,984	226,984
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,716,512	2,716,512
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	346,613	346,613
10. Total budget estimate for January 1 to December 31 on incoming year	6,266,427	6,266,427
11. Miscellaneous revenue for January 1 to December 31 of incoming year	359,799	359,799
12. Property tax to be raised from January 1 to December 31 of incoming year	5,819,338	5,819,338
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	259,323	259,323
14. Estimated December 31 cash balance, of incoming year	259,323	259,323
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0145	
Proposed 2017 tax rate	0.0172	

t) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Park District Bonds		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	2,011,710	2,011,710
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,380,284	3,380,284
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,380,284	3,380,284
6. Remaining property taxes to be collected present year	1,356,926	1,356,926
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	123,487	123,487
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,480,413	1,480,413
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	111,839	111,839
10. Total budget estimate for January 1 to December 31 on incoming year	3,349,029	3,349,029
11. Miscellaneous revenue for January 1 to December 31 of incoming year	196,822	196,822
12. Property tax to be raised from January 1 to December 31 of incoming year	3,105,623	3,105,623
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	65,256	65,256
14. Estimated December 31 cash balance, of incoming year	65,256	65,256
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0079	
Proposed 2017 tax rate	0.0092	

u) PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Wide (MECA) Fund		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	390,131	390,131
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,920,893	1,920,893
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,920,893	1,920,893
6. Remaining property taxes to be collected present year	1,644,186	1,644,186
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	150,359	150,359
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,794,545	1,794,545
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	263,783	263,783
10. Total budget estimate for January 1 to December 31 on incoming year	3,865,645	3,865,645
11. Miscellaneous revenue for January 1 to December 31 of incoming year	242,540	242,540
12. Property tax to be raised from January 1 to December 31 of incoming year	3,569,562	3,569,562
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	210,240	210,240
14. Estimated December 31 cash balance, of incoming year	210,240	210,240
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0096	
Proposed 2017 tax rate	0.0105	

v) CITY GENERAL SINKING FUND (35500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Civil City Bond Fund		
2016 CERTIFIED NET ASSESSED VALUATION	34,318,853,575	
2017 ESTIMATED NET ASSESSED VALUATION	35,146,789,708	
	Introduced	Adopted
1. June 30 actual cash balance of present year	5,566,311	5,566,311
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	9,516,160	9,516,160
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	9,516,160	9,516,160
6. Remaining property taxes to be collected present year	4,085,722	4,085,722
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	374,650	374,650
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,460,372	4,460,372
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	510,523	510,523
10. Total budget estimate for January 1 to December 31 on incoming year	9,564,358	9,564,358
11. Miscellaneous revenue for January 1 to December 31 of incoming year	607,536	607,536
12. Property tax to be raised from January 1 to December 31 of incoming year	8,824,455	8,824,455
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	378,155	378,155
14. Estimated December 31 cash balance, of incoming year	378,155	378,155
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0255	
Proposed 2017 tax rate	0.0279	

w) REDEVELOPMENT DISTRICT SINKING FUND (35600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Redevelopment District Bonds		
2016 CERTIFIED NET ASSESSED VALUATION	34,318,853,575	
2017 ESTIMATED NET ASSESSED VALUATION	35,146,789,708	
	Introduced	Adopted
1. June 30 actual cash balance of present year	1,172,282	1,172,282
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,166,858	7,166,858
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	7,166,858	7,166,858
6. Remaining property taxes to be collected present year	80,284	80,284
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,915,457	5,915,457
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,995,741	5,995,741
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,165	1,165
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	0
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,165	1,165
14. Estimated December 31 cash balance, of incoming year	1,165	1,165
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

x) REVENUE BONDS FUND (35800)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Revenue Bond Funds		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	5,476,284	5,476,284
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,445,192	8,445,192
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	8,445,192	8,445,192
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,346,563	4,346,563
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,346,563	4,346,563
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,377,655	1,377,655
10. Total budget estimate for January 1 to December 31 on incoming year	8,433,376	8,433,376
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,483,559	8,483,559
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,427,838	1,427,838
14. Estimated December 31 cash balance, of incoming year	1,427,838	1,427,838
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

y) ECONOMIC DEVELOPMENT REVENUE BONDS (35900)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Economic Development Bonds- Non TIF		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	177	177
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,613,068	1,613,068
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,613,068	1,613,068
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,637,614	1,637,614
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,637,614	1,637,614
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	24,723	24,723
10. Total budget estimate for January 1 to December 31 on incoming year	1,606,434	1,606,434
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,586,614	1,586,614
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,903	4,903
14. Estimated December 31 cash balance, of incoming year	4,903	4,903
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

z) SANITARY DISTRICT SINKING FUND (36100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sanitary District Bonds		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	618,361	618,361
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,007,112	8,007,112
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	8,007,112	8,007,112
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	7,873,099	7,873,099
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	7,873,099	7,873,099
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	484,348	484,348
10. Total budget estimate for January 1 to December 31 on incoming year	7,868,376	7,868,376
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,860,145	7,860,145
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	476,117	476,117
14. Estimated December 31 cash balance, of incoming year	476,117	476,117
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

aa) CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Cum Capital Improvements		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	3,838,746	3,838,746
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,123,873	3,123,873
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,123,873	3,123,873
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,750,000	1,750,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,750,000	1,750,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,464,873	2,464,873
10. Total budget estimate for January 1 to December 31 on incoming year	4,240,000	4,240,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,750,000	3,750,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,974,873	1,974,873
14. Estimated December 31 cash balance, of incoming year	1,974,873	1,974,873
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

bb) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Cum Capital Improvements		
2016 CERTIFIED NET ASSESSED VALUATION	34,318,853,575	
2017 ESTIMATED NET ASSESSED VALUATION	35,146,789,708	
	Introduced	Adopted
1. June 30 actual cash balance of present year	12,338,023	12,338,023
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	15,441,145	15,441,145
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-300,000	-300,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	15,141,145	15,141,145
6. Remaining property taxes to be collected present year	3,825,667	3,825,667
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	469,078	469,078
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,294,745	4,294,745
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,491,624	1,491,624
10. Total budget estimate for January 1 to December 31 on incoming year	11,559,938	11,559,938
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-955,122	-955,122
12. Property tax to be raised from January 1 to December 31 of incoming year	11,419,105	11,419,105
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	395,669	395,669
14. Estimated December 31 cash balance, of incoming year	395,669	395,669
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0325	
Proposed 2017 tax rate	0.0361	

cc) FIRE CUMULATIVE CAPITAL FUND (46501)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Cumulative		
2016 CERTIFIED NET ASSESSED VALUATION	26,176,770,284	
2017 ESTIMATED NET ASSESSED VALUATION	26,756,393,809	
	Introduced	Adopted
1. June 30 actual cash balance of present year	3,444,445	3,444,445
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,472,250	2,472,250
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,472,250	2,472,250
6. Remaining property taxes to be collected present year	1,046,137	1,046,137
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	109,344	109,344
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,155,480	1,155,480
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,127,676	2,127,676
10. Total budget estimate for January 1 to December 31 on incoming year	2,974,392	2,974,392
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-172,426	-172,426
12. Property tax to be raised from January 1 to December 31 of incoming year	2,621,035	2,621,035
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,601,893	1,601,893
14. Estimated December 31 cash balance, of incoming year	1,601,893	1,601,893
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0098	
Proposed 2017 tax rate	0.0109	

dd) POLICE PENSION FUND (86100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Police Pension Trust Funds		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	1,133,325	1,133,325
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	15,799,971	15,799,971
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	15,799,971	15,799,971
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	14,666,645	14,666,645
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,666,645	14,666,645
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	0
10. Total budget estimate for January 1 to December 31 on incoming year	29,770,620	29,770,620
11. Miscellaneous revenue for January 1 to December 31 of incoming year	29,790,620	29,790,620
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	19,999	19,999
14. Estimated December 31 cash balance, of incoming year	19,999	19,999
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

ee) FIRE PENSION FUND (86200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Pension Trust Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	227,835	227,835
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	15,366,977	15,366,977
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	15,366,977	15,366,977
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	15,139,142	15,139,142
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	15,139,142	15,139,142
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	0
10. Total budget estimate for January 1 to December 31 on incoming year	29,234,192	29,234,192
11. Miscellaneous revenue for January 1 to December 31 of incoming year	29,234,192	29,234,192
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

SECTION 3.02 Estimates of Funds to be Raised and Proposed Tax Levies for Marion County

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2017 for the Marion County government, the tax rates for the respective funds are calculated as follows:

a) COUNTY GENERAL FUND (10100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County General and County Gen Unappropriated		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	2,501,928	2,501,928
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	78,765,183	78,765,183
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,611,715	4,611,715
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	83,376,898	83,376,898
6. Remaining property taxes to be collected present year	53,260,922	53,260,922
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	28,874,400	28,874,400
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	82,135,321	82,135,321
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,260,351	1,260,351
10. Total budget estimate for January 1 to December 31 on incoming year	178,851,355	178,851,355
11. Miscellaneous revenue for January 1 to December 31 of incoming year	41,737,720	41,737,720
12. Property tax to be raised from January 1 to December 31 of incoming year	140,745,097	140,745,097
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,891,813	4,891,813
14. Estimated December 31 cash balance, of incoming year	4,891,813	4,891,813
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.3666	
Proposed 2017 tax rate	0.4158	

b) PROPERTY REASSESSMENT FUND (20001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Property Reassessment		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	1,149,094	1,149,094
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,329,678	1,329,678
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,329,678	1,329,678
6. Remaining property taxes to be collected present year	696,071	696,071
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	54,842	54,842
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	750,913	750,913
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	570,329	570,329
10. Total budget estimate for January 1 to December 31 on incoming year	1,954,299	1,954,299
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-160,603	-160,603
12. Property tax to be raised from January 1 to December 31 of incoming year	1,845,393	1,845,393
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	300,820	300,820
14. Estimated December 31 cash balance, of incoming year	300,820	300,820
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0048	
Proposed 2017 tax rate	0.0054	

c) INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Co Auditor Ineligible Deductio		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	4,710,678	4,710,678
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,920,623	2,920,623
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,637,000	1,637,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,557,623	4,557,623
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	153,055	153,055
10. Total budget estimate for January 1 to December 31 on incoming year	599,642	599,642
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,100,000	1,100,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	653,413	653,413
14. Estimated December 31 cash balance, of incoming year	653,413	653,413
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

d) MARION COUNTY 911 FUND (20151)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety Emergency Phone System		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-426,724	-426,724
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,327,692	2,327,692
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,327,692	2,327,692
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,758,435	2,758,435
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,758,435	2,758,435
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,019	4,019
10. Total budget estimate for January 1 to December 31 on incoming year	5,439,250	5,439,250
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,503,850	5,503,850
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	68,619	68,619
14. Estimated December 31 cash balance, of incoming year	68,619	68,619
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

e) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety (MECA) Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	737,603	737,603
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,308,358	3,308,358
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,308,358	3,308,358
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,575,000	2,575,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,575,000	2,575,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,245	4,245
10. Total budget estimate for January 1 to December 31 on incoming year	2,674,245	2,674,245
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,670,000	2,670,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

f) LAW ENFORCEMENT FUND – COUNTY (20200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Law Enforcement		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	451,315	451,315
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	477,080	477,080
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	477,080	477,080
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,579,000	1,579,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,579,000	1,579,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,553,235	1,553,235
10. Total budget estimate for January 1 to December 31 on incoming year	606,728	606,728
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	0
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	946,507	946,507
14. Estimated December 31 cash balance, of incoming year	946,507	946,507
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

g) LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Law Enforcemnt Equitable Shar		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	268,870	268,870
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	100,000	100,000
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	100,000	100,000
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	200,000	200,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	200,000	200,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	368,870	368,870
10. Total budget estimate for January 1 to December 31 on incoming year	100,000	100,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	200,000	200,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	468,870	468,870
14. Estimated December 31 cash balance, of incoming year	468,870	468,870
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

h) COUNTY ELECTED OFFICIALS TRAINING FUND (20215)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
MC Elected Officials Training Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	335,058	335,058
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,051	4,051
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,051	4,051
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	34,980	34,980
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	34,980	34,980
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	365,987	365,987
10. Total budget estimate for January 1 to December 31 on incoming year	10,635	10,635
11. Miscellaneous revenue for January 1 to December 31 of incoming year	67,513	67,513
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	422,866	422,865
14. Estimated December 31 cash balance, of incoming year	422,866	422,865
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
ID Security Protection Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	1,109,956	1,109,956
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	856,465	856,465
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	856,465	856,465
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	34,980	34,980
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	34,980	34,980
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	288,471	288,471
10. Total budget estimate for January 1 to December 31 on incoming year	74,419	74,419
11. Miscellaneous revenue for January 1 to December 31 of incoming year	67,513	67,513
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	281,566	281,565
14. Estimated December 31 cash balance, of incoming year	281,566	281,565
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

j) SURVEYOR'S CORNER PERPETUATION FUND (20230)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Surveyor's Perpetuation Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	237,123	237,123
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	219,693	219,693
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	219,693	219,693
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	45,000	45,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	45,000	45,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	62,430	62,430
10. Total budget estimate for January 1 to December 31 on incoming year	164,689	164,689
11. Miscellaneous revenue for January 1 to December 31 of incoming year	165,000	165,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	62,741	62,741
14. Estimated December 31 cash balance, of incoming year	62,741	62,741
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

k) COUNTY RECORDER'S PERPETUATION FUND (20240)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Records Perpetuation		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	994,241	994,241
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	294,173	294,173
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	294,173	294,173
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	414,634	414,634
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	414,634	414,634
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,114,702	1,114,702
10. Total budget estimate for January 1 to December 31 on incoming year	1,081,709	1,081,709
11. Miscellaneous revenue for January 1 to December 31 of incoming year	780,831	780,831
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	813,824	813,824
14. Estimated December 31 cash balance, of incoming year	813,824	813,824
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

I) ENDORSEMENT FEE FUND (20250)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Endorsement Fee - Plat Book		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-3,731	-3,731
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	104,367	104,367
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-25,000	-25,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	79,367	79,367
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	85,857	85,857
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	85,857	85,857
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,759	2,759
10. Total budget estimate for January 1 to December 31 on incoming year	159,317	159,317
11. Miscellaneous revenue for January 1 to December 31 of incoming year	204,240	204,240
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	47,682	47,682
14. Estimated December 31 cash balance, of incoming year	47,682	47,682
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

m) COUNTY SALES DISCLOSURE FEE FUND (20260)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Sales Disclosure Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	112,555	112,555
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	58,877	58,877
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	58,877	58,877
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	53,678	53,678
10. Total budget estimate for January 1 to December 31 on incoming year	107,595	107,595
11. Miscellaneous revenue for January 1 to December 31 of incoming year	125,280	125,280
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	71,363	71,363
14. Estimated December 31 cash balance, of incoming year	71,363	71,363
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

n) CLERK'S PERPETUATION FUND (20280)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Clerk's Perpetuation Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	983,479	983,479
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	403,791	403,791
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	403,791	403,791
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	352,000	352,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	352,000	352,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	931,688	931,688
10. Total budget estimate for January 1 to December 31 on incoming year	618,711	618,711
11. Miscellaneous revenue for January 1 to December 31 of incoming year	597,000	597,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	909,977	909,977
14. Estimated December 31 cash balance, of incoming year	909,977	909,977
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

o) ENHANCED ACCESS FUND (20290)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Enhanced Access		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	1,146,725	1,146,725
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,585	8,585
3. Additional appropriations necessary to be made July 1 to December 31 of present year	250,000	250,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	258,585	258,585
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	888,140	888,140
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	242,220	242,220
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,130,360	1,130,360
14. Estimated December 31 cash balance, of incoming year	1,130,360	1,130,360
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Adult Probation Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	309,433	309,433
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	859,916	859,916
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	859,916	859,916
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	861,000	861,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	861,000	861,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	310,517	310,517
10. Total budget estimate for January 1 to December 31 on incoming year	1,660,765	1,660,765
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,514,000	1,514,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	163,752	163,752
14. Estimated December 31 cash balance, of incoming year	163,752	163,752
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Marion Superior Court Equip		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	165,961	165,961
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	159,184	159,184
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	159,184	159,184
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	12,924	12,924
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	12,924	12,924
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	19,701	19,701
10. Total budget estimate for January 1 to December 31 on incoming year	30,000	30,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	24,000	24,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	13,701	13,701
14. Estimated December 31 cash balance, of incoming year	13,701	13,701
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

r) JUVENILE PROBATION FEES FUND (20340)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Juvenile Probation Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	59,569	59,569
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	17	17
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	17	17
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	10,000	10,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	10,000	10,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	69,552	69,552
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	10,000	10,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	79,552	79,552
14. Estimated December 31 cash balance, of incoming year	79,552	79,552
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

s) COMMISSIONER & GUARDIAN AD LITEM FUND (20350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Comm & Guardian Ad Litem Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	484,112	484,112
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,095,311	1,095,311
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,095,311	1,095,311
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	615,000	615,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	615,000	615,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,801	3,801
10. Total budget estimate for January 1 to December 31 on incoming year	1,300,468	1,300,468
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,360,001	1,360,001
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	63,334	63,334
14. Estimated December 31 cash balance, of incoming year	63,334	63,334
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

t) GUARDIAN AD LITEM FUND (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Guardian Ad Litem		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	160,175	160,175
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,890,204	1,890,204
3. Additional appropriations necessary to be made July 1 to December 31 of present year	800,000	800,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,690,204	2,690,204
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,200,000	3,200,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,200,000	3,200,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	669,971	669,971
10. Total budget estimate for January 1 to December 31 on incoming year	4,000,000	4,000,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,550,000	3,550,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	219,971	219,971
14. Estimated December 31 cash balance, of incoming year	219,971	219,971
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

u) COUNTY USER FEE (DIVERSION) FUND (20380)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Diversion Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	66,624	66,624
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	0
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	112,484	112,484
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	112,484	112,484
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	179,108	179,108
10. Total budget estimate for January 1 to December 31 on incoming year	300,000	300,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	221,211	221,211
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	100,319	100,319
14. Estimated December 31 cash balance, of incoming year	100,319	100,319
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

v) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alt Dispute Resolution - Sup		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-1,097	-1,097
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	32,759	32,759
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	32,759	32,759
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	42,000	42,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	42,000	42,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	8,144	8,144
10. Total budget estimate for January 1 to December 31 on incoming year	89,372	89,372
11. Miscellaneous revenue for January 1 to December 31 of incoming year	82,000	82,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	772	772
14. Estimated December 31 cash balance, of incoming year	772	772
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

w) ALCOHOL AND DRUG SERVICES FUND (20410)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alcohol & Drug Services		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	708,559	708,559
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	840,010	840,010
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	840,010	840,010
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	185,000	185,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	185,000	185,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	53,549	53,549
10. Total budget estimate for January 1 to December 31 on incoming year	349,614	349,614
11. Miscellaneous revenue for January 1 to December 31 of incoming year	350,000	350,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	53,935	53,935
14. Estimated December 31 cash balance, of incoming year	53,935	53,935
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

x) DRUG FREE COMMUNITY FUND – COUNTY (20430)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community- County		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	244,702	244,702
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	46,941	46,941
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	46,941	46,941
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-143,608	-143,608
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-143,608	-143,608
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	54,153	54,153
10. Total budget estimate for January 1 to December 31 on incoming year	60,375	60,375
11. Miscellaneous revenue for January 1 to December 31 of incoming year	40,000	40,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	33,778	33,778
14. Estimated December 31 cash balance, of incoming year	33,778	33,778
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

y) COUNTY EXTRADITION FUND (20440)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Extradition		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	5,810	5,810
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	0
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,810	5,810
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	0
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	5,810	5,810
14. Estimated December 31 cash balance, of incoming year	5,810	5,810
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

z) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Civil Division Fees		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-14,205	-14,205
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	384,295	384,295
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	384,295	384,295
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	399,700	399,700
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	399,700	399,700
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,200	1,200
10. Total budget estimate for January 1 to December 31 on incoming year	600,000	600,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	692,000	692,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	93,200	93,200
14. Estimated December 31 cash balance, of incoming year	93,200	93,200
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

aa) SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Med Care for Inmates		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	578,828	578,828
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,941,035	6,941,035
3. Additional appropriations necessary to be made July 1 to December 31 of present year	775,000	775,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	7,716,035	7,716,035
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	7,337,330	7,337,330
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	7,337,330	7,337,330
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	200,123	200,123
10. Total budget estimate for January 1 to December 31 on incoming year	11,809,008	11,809,008
11. Miscellaneous revenue for January 1 to December 31 of incoming year	11,709,060	11,709,060
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	100,176	100,175
14. Estimated December 31 cash balance, of incoming year	100,176	100,175
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

bb) COUNTY SEX-VIOLENT OFFENDER ADM FUND (20481)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sex & Violent Offender Admin		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	59,557	59,557
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,967	2,967
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,967	2,967
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	12,000	12,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	12,000	12,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	68,590	68,590
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	25,000	25,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	93,590	93,590
14. Estimated December 31 cash balance, of incoming year	93,590	93,590
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

cc) SHERIFF'S CONTINUING EDUCATION FEE FUND (20490)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Continuing Education		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	59,034	59,034
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	0
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	8,556	8,556
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	8,556	8,556
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	67,590	67,590
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	14,301	14,301
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	81,891	81,891
14. Estimated December 31 cash balance, of incoming year	81,891	81,891
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

dd) PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Public Safety Income Tax		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	7,018,329	7,018,329
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	25,640,626	25,640,626
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	25,640,626	25,640,626
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	18,817,265	18,817,265
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,817,265	18,817,265
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	194,968	194,968
10. Total budget estimate for January 1 to December 31 on incoming year	40,508,487	40,508,487
11. Miscellaneous revenue for January 1 to December 31 of incoming year	40,655,330	40,655,330
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	341,811	341,811
14. Estimated December 31 cash balance, of incoming year	341,811	341,811
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

ee) COUNTY OPTION INCOME TAX FUND (20502)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
CNTY_OPT_INC_TAX		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	0	0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	0
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	0
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	0
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

ff) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Supplemental Public Defender		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-132,297	-132,297
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	28,820	28,820
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	28,820	28,820
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	163,000	163,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	163,000	163,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,883	1,883
10. Total budget estimate for January 1 to December 31 on incoming year	119,700	119,700
11. Miscellaneous revenue for January 1 to December 31 of incoming year	180,000	180,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	62,183	62,183
14. Estimated December 31 cash balance, of incoming year	62,183	62,183
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

gg) DEFERRAL PROGRAM FEE FUND (20520)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Deferral Program Fee		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	967,673	967,673
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	948,856	948,856
3. Additional appropriations necessary to be made July 1 to December 31 of present year	250,000	250,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,198,856	1,198,856
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,571,511	1,571,511
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,571,511	1,571,511
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,340,328	1,340,328
10. Total budget estimate for January 1 to December 31 on incoming year	3,218,141	3,218,141
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,300,000	2,300,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	422,187	422,187
14. Estimated December 31 cash balance, of incoming year	422,187	422,187
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

hh) JURY PAY FUND (20540)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Jury Pay Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-1,649	-1,649
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	298	298
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	298	298
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	66,000	66,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	66,000	66,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	64,053	64,053
10. Total budget estimate for January 1 to December 31 on incoming year	75,000	75,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	75,000	75,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	64,053	64,053
14. Estimated December 31 cash balance, of incoming year	64,053	64,053
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

ii) DRUG TREATMENT DIVERSION FUND (20550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Treatment Diversion Prog		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	103,842	103,842
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	23,146	23,146
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	23,146	23,146
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,000	4,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,000	4,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	84,696	84,696
10. Total budget estimate for January 1 to December 31 on incoming year	50,000	50,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	0
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	34,696	34,696
14. Estimated December 31 cash balance, of incoming year	34,696	34,696
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

jj) SECTION 102 HAVA REIMBURSEMENT (20591)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Section 102 HAVA Reimb Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	19,094	19,094
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	14,990	14,990
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	14,990	14,990
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,104	4,104
10. Total budget estimate for January 1 to December 31 on incoming year	32,000	32,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	32,000	32,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,104	4,104
14. Estimated December 31 cash balance, of incoming year	4,104	4,104
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

kk) LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Loc Emerg Plan & Right to Know		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	313,819	313,819
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	109,294	109,294
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	109,294	109,294
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	204,525	204,525
10. Total budget estimate for January 1 to December 31 on incoming year	110,000	110,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	37,500	37,500
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	132,025	132,025
14. Estimated December 31 cash balance, of incoming year	132,025	132,025
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

II) COUNTY RAINY DAY FUND (20650)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Rainy Day Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	952	952
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	0
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	0
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	0
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	952	952
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	0
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	952	952
14. Estimated December 31 cash balance, of incoming year	952	952
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

mm) COUNTY MISDEMEANANT FUND (20660)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County (Corr) Misdemeanant		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	-82,698	-82,698
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	400,270	400,270
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	400,270	400,270
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	582,583	582,583
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	582,583	582,583
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	99,615	99,615
10. Total budget estimate for January 1 to December 31 on incoming year	633,198	633,198
11. Miscellaneous revenue for January 1 to December 31 of incoming year	582,583	582,583
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	49,000	49,000
14. Estimated December 31 cash balance, of incoming year	49,000	49,000
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

nn) COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Home Detention		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	63,755	63,755
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	928,557	928,557
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,001,947	1,001,947
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,930,504	1,930,504
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,138,018	2,138,018
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,138,018	2,138,018
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	271,269	271,269
10. Total budget estimate for January 1 to December 31 on incoming year	4,785,977	4,785,977
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,761,474	4,761,474
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	246,766	246,766
14. Estimated December 31 cash balance, of incoming year	246,766	246,766
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

oo) COUNTY OFFENDER TRANSPORTATION FUND (20691)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Offender Transportation		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	8,778	8,778
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	0
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	0
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,000	3,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,000	3,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	11,778	11,778
10. Total budget estimate for January 1 to December 31 on incoming year	0	0
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,000	2,000
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	13,778	13,778
14. Estimated December 31 cash balance, of incoming year	13,778	13,778
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

pp) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Capital Improvement Leases		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	243,016	243,016
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	943,000	943,000
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	943,000	943,000
6. Remaining property taxes to be collected present year	700,909	700,909
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	62,249	62,249
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	763,159	763,159
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	63,175	63,175
10. Total budget estimate for January 1 to December 31 on incoming year	966,000	966,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	109,719	109,719
12. Property tax to be raised from January 1 to December 31 of incoming year	843,627	843,627
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	50,521	50,521
14. Estimated December 31 cash balance, of incoming year	50,521	50,521
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0041	
Proposed 2017 tax rate	0.0024	

qq) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cumulative Capital Improvement		
2016 CERTIFIED NET ASSESSED VALUATION	36,739,079,477	
2017 ESTIMATED NET ASSESSED VALUATION	37,570,128,903	
	Introduced	Adopted
1. June 30 actual cash balance of present year	3,644,884	3,644,884
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	937,396	937,396
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	0
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	937,396	937,396
6. Remaining property taxes to be collected present year	1,857,197	1,857,197
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-1,556,282	-1,556,282
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	300,916	300,916
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,008,404	3,008,404
10. Total budget estimate for January 1 to December 31 on incoming year	895,510	895,510
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-4,161,717	-4,161,717
12. Property tax to be raised from January 1 to December 31 of incoming year	4,807,558	4,807,558
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,758,735	2,758,735
14. Estimated December 31 cash balance, of incoming year	2,758,735	2,758,735
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0128	
Proposed 2017 tax rate	0.0142	

rr) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Information Services Fund		
2016 CERTIFIED NET ASSESSED VALUATION	0	
2017 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	Adopted
1. June 30 actual cash balance of present year	6,412,563	6,412,563
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	21,676,086	21,676,086
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,387,714	1,387,714
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	23,063,800	23,063,800
6. Remaining property taxes to be collected present year	0	0
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	18,536,106	18,536,106
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,536,106	18,536,106
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,884,869	1,884,869
10. Total budget estimate for January 1 to December 31 on incoming year	30,558,734	30,558,734
11. Miscellaneous revenue for January 1 to December 31 of incoming year	31,227,796	31,227,796
12. Property tax to be raised from January 1 to December 31 of incoming year	0	0
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,553,931	2,553,931
14. Estimated December 31 cash balance, of incoming year	2,553,931	2,553,931
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0000	
Proposed 2017 tax rate	0.0000	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

ARTICLE FOUR. MISCELLANEOUS APPROPRIATIONS AND ALLOCATIONS

SECTION 4.01 State, Local and Federal Grants

- a) **Grant Applications Authorized:** The Mayor of the Consolidated City of Indianapolis is hereby authorized to make such applications as may be required by federal or state laws or regulations in order to apply for, and receive, such state or federal grants or payments as are anticipated, allocated and approved for expenditure by inclusion in this ordinance.
- b) **Community Development Grant Funds:** Until this Council has approved the amounts, locations and programmatic operation of each project to be funded from Community Development Grant Funds, the amounts appropriated herein for such purposes shall not be encumbered or spent.
- c) **Public Purpose Local Grants:** The sums appropriated for public purpose grants as part of this ordinance include the following listed recipients. No funds shall be spent for other public purpose grants until this Council by resolution approves the amount and identity of the recipient of each grant; provided, however, that the Arts Council Grant is to be distributed in accordance with City-County Council General Resolution No. 16, 2012. The recipients shall enter into agreements with the City, prior to disbursement of the funds, providing that the funds appropriated by the Council shall be administered in accordance with the requirements of the Revised Code and the normal business practices of the City, and that transparency and accountability for public funds shall be maintained. The Office of Finance and Management shall oversee the execution and implementation of these agreements.

Recipient	Fund	Amount
Educational Television Cooperative (ETC)	Consolidated County	\$36,000
Foundation Against Companion-Animal Euthanasia (FACE)	Consolidated County Fund (BNS)	\$15,000
Marion County Fair Board	Marion County Auditor	\$100,000
Arts Council of Indianapolis	Consolidated County Fund (DPR)	\$1,000,000
Noble of Indiana	Marion County Auditor	\$1,050,000
Regional Health and Mental Health Centers	Marion County Auditor Pursuant to IC 12-29-2-2.	\$4,128,446
TOTAL		\$6,329,446

- d) **Crime Prevention Grants:** The total sum of ~~Two Million Dollars (\$2,000,000)~~ Two Million Two Hundred Fifty Thousand Dollars (\$2,250,000) in Section 1.01(G) Office of Public Health and Safety, Administrators Office (Consolidated County Fund) is set aside for funding Crime Prevention Grants, as specified in Chapter 283, Article 6 of the Revised Code of the Consolidated City of Indianapolis and Marion County.
- e) **Early Intervention Planning Council (EIPC):** The total sum of ~~Fifty Thousand Dollars (\$50,000)~~ Sixty Two Thousand Dollars (\$62,000) in Section 1.01(G) Office of Public Health and Safety, Administrators Office (Consolidated County Fund) is set aside for funding Early Intervention Planning, as specified in Chapter 283, Article 5 of the Revised Code of the Consolidated City of Indianapolis and Marion County.

SECTION 4.02 Appropriations of Certain Allocated Expenses

Amounts allocated for payment of certain intergovernmental agency charges may be included in the appropriations authorized for the various offices by Article One and included in Character 3 "Other Services and Charges" and Character 5 "Internal Charges." Intergovernmental agency charges may include, but are not limited to, rent payments due to the Building Authority for facilities managed by that agency, Information Services Agency charges for telephone and computer services, Corporation Counsel charges, legal settlements, debt service payments, and Indianapolis Fleet Services charges. The

Controller is authorized to exercise appropriate and sufficient control to ensure that each city and county office, agency, and department maintains an adequate balance within its budget to pay such intergovernmental charges. The Controller and Auditor are authorized to pay such charges to the extent of the total appropriations and allocate the total to the respective offices on the basis of actual use and charges without further action by this Council, unless the allocation to any specific office would exceed the unencumbered balance for the Character 3 expenditures of any such office.

SECTION 4.03 Allocation of County Option Income Tax Revenue (COIT)

Pursuant to IC 6-3.5-6-19(d), the City-County Council may determine the distribution to be made of the revenue received by the City of Indianapolis and County of Marion as a single taxing unit from the County Option Income Tax. The City-County Council hereby determines that the certified distribution of Two Hundred Two Million Two Hundred Eleven Thousand Four Hundred Forty-Eight Dollars (\$202,211,448) shall be allocated as follows:

- a) Pursuant to IC 36-8-15-19(b), the City-County Council elects to fund the operation of a public safety communications system and computer facilities special taxing district from part of the certified distribution the county is to receive, under IC 6-3.5-6-17, during calendar year 2017. Pursuant thereto, a certified distribution in the amount of Nine Million One Hundred Seventy Thousand Dollars (\$9,170,000) shall be made as follows:

Six Million Five Hundred Thousand Dollars (\$6,500,000) to the Public Safety Communications General Fund – City (for OPHS - Communications and IFD Dispatch); and

Two Million Six Hundred Seventy Thousand Dollars (\$2,670,000) to the Public Safety Communications General Fund – County (for Sheriff's dispatch operations).

- b) Pursuant to IC 36-3-7-6 the City-County Council elects to fund the operation of a public library from part of the certified distribution the county is to receive, under IC 6-3.5-6-17, during calendar year 2017. Pursuant thereto, a certified distribution to be calculated as one tenth of one per cent (0.1%) of the total Two Hundred Thousand Two Hundred Eleven Dollars (\$202,211), shall be made to the Indianapolis-Marion County Public Library.
- c) The auditor shall distribute the shares of the other units entitled to distributions.
- d) After completion of the above distributions, the balance for the Consolidated City and County of One Hundred Seventy Million Four Hundred Twenty-Four Thousand and Twenty-One Dollars (\$170,424,021) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:

(1) To the County Option Income Tax Fund, the sum of: Twenty-Five Million One Hundred Eighty-One Thousand Nine Hundred Ninety-Three Dollars (\$25,181,993).

(2) To the Consolidated County General Fund (City General Fund), the sum of One Hundred Forty-Five Million Two Hundred Forty-Two Thousand and Twenty-Eight Dollars (\$145,242,028).

SECTION 4.04 Allocation of Public Safety Income Tax Revenue (PSIT)

Revenues collected pursuant to IC 6-3.5-6-31, must be deposited into a separate account or fund and may be appropriated by the county or municipality only for public safety purposes. The City-County Council hereby determines that the certified distribution of Ninety-Nine Million Six Hundred Ninety Thousand Six Hundred and Eighty Dollars (\$99,690,680) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:

- (1) To the Public Safety Income Tax Fund - City, the sum of: Fifty-Nine Million Thirty-Five Thousand Three Hundred and Fifty Dollars (\$59,035,350).
(2) To the Public Safety Income Tax Fund - County, the sum of: Forty Million Six Hundred Fifty-Five Thousand Three Hundred and Thirty Dollars (\$40,655,330).

SECTION 4.05 Allocation of Property Tax Relief Rate

Pursuant to IC 6-3.5-6-13, the Auditor retains the Local Homestead Credit distribution of Ten Million Seven Hundred Ninety-Nine Thousand Six Hundred Sixty-Three Dollars (\$10,799,663).

SECTION 4.06 Assistance to Indianapolis Public Housing Agency and Department of Parks and Recreation

Pursuant to IC 36-7-19, the City-County Council authorizes aid to the Indianapolis Public Housing Agency by exempting it from solid waste collection charges and fees and acknowledges that, pursuant to the August 11, 2010 Asset Purchase Agreement among the City of Indianapolis and the Sanitary District of the City of Indianapolis, acting by and through the Board of Public Works as sellers and the Department of Public Utilities for the City of Indianapolis, acting by and through the Board of Directors for Utilities, as Trustee, in furtherance of the Public Charitable Trust for the Wastewater System and CWA Authority, Inc. as Purchaser, the Department of Parks and Recreation is exempted from sewer user charges and fees.

SECTION 4.07 Authorization for Dues and Memberships

In accordance with Sec. 181-602 of the Revised Code of the Consolidated City and County, the respective officials are authorized to pay dues for membership in local, regional, state and national associations of a civic, educational or governmental nature which have as their purpose the betterment and improvement of municipal operations to the extent of available appropriations therefor.

The following list of associations is representative of the associations that may be joined; however, the membership is not required or limited solely to these organizations and may be adjusted to include membership in other appropriate organizations as necessary and approved by the Office of Finance and Management.

ADMINISTRATIVE, EXECUTIVE AND LEGISLATIVE

American Payroll Association
American Society for Quality (ASQ)
American Contract Compliance Association (ACCA) Association of Government Call Centers
Association of Local Government Auditors (ALGA)
Compensation and Benefits Professionals of Indiana
Central Indiana American Society for Training and Development
Executive Women International
Government Finance Officers Association
Indianapolis Black Chamber of Commerce
Human Resource Association of Central Indiana
IACT Executive Assistants
Indiana Affirmative Action Association
Indiana Association of Charter Schools
Indiana Association of Cities & Towns
Indiana Conference of Mayors
Indiana Consortium of State and Local Human Rights Agencies
Indiana Regional Diversity Council
Indiana Recycling Coalition
Information Systems Audit and Control Association (ISACA)
Institute of Internal Auditors
Indiana Municipal Lawyers Association
International Municipal Lawyers Association
International Personnel Management Association

National Association of Charter School Authorizers
National Institute of Government Purchasing
National Institute of Government Purchasing - Indiana Chapter
National League of Cities
National League of Cities (Hispanic Elected Officials)
National Organization of Black Law Enforcement Executives (NOBLE)
Neighborhoods USA (NUSA)
Sister Cities International
Society for Human Resource Management (SHRM)
State and Local Government Benefits Association
Toastmasters International
U.S. Conference of Mayors
World at Work Compensation

DEPARTMENT OF METROPOLITAN DEVELOPMENT

American City Planning Director's Council (American City Quality Foundation)
American Planning Association
American Public Transportation Association
American Society of Civil Engineers
ARMA International
Association of Metropolitan Board of Realtors
Association of Metropolitan Planning Organizations
Council International Municipal Signal
Indiana Arborist Association
Indiana Association for Community Economic Development
Indiana Coalition on Housing and Homeless Issues
Indiana High Speed Rail Association
Indiana Planning Association
Indiana Transportation Association
Indianapolis Chamber of Commerce
Indianapolis Neighborhood Resource Center
International Economic Development Council
International Municipal Signal Association
Metropolitan Indianapolis Board of Realtors
National Alliance of Preservation Commissions
National Association of Regional Councils (NARC)
National Trust for Historic Preservation
National Trust for Historic Preservation - Preservation Forum
Neighborhood Resource Center
Preservation Forum
Smart Growth America
Transportation Association Indianapolis
Transportation for America
Urban Land Institute

Department of Business and Neighborhood Services

Air & Waste Management Association
American Association of Code Enforcement
American Planning Association/American Institute of Certified Planners
American Public Transportation Association
American Institute of Architects
American Architects Association
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc. (Central Indiana)
American Society of Civil Engineers
ARMA International
Association for Code Administration
Association for Indiana Electrical Inspectors
Association of American Geographers

Association of Major Building Officials
Association of State Floodplain Managers
Geospatial Information & Technology Association
Health by Design
Indiana Arborist Association
Indiana Association for Community Economic Development
Indiana Association for Floodplain and Storm Water Management
Indiana Association of Building Officials, Inc.
Indiana Planning Association
Indiana Urban Forestry Council
Indianapolis Neighborhood Resource Center
International Association of Electrical Inspectors
International Code Council
International Municipal Signal Association
International Right of Way Association
National Fire Protection Association
National Fire Sprinkler Association
National Fire Protection Association National Fire Sprinkler Association
National Notary Association
North American Cartographic Information Society
Urban and Regional Information Systems Association (URISA)
Urban Land Institute
Urban Land Institute - Indiana
US Green Building Council

DEPARTMENT OF PARKS AND RECREATION

After-school Coalition of Indianapolis (ISAC) *
Amateur Boxing Association *
Amateur Hockey Association *
Amateur Softball Association *
American Academy for Parks and Recreation Administration
American Camping Association
Bicycle Racing Indiana/Kentucky *
Boy Scouts of America - Crossroads of America Council
Indiana Association of Nurserymen
Indiana Native Plant and Wildflower Society
Indiana Nursery and Landscape Association
Indiana Park and Recreation Association
Indiana Professional Landscape and Lawn Care Association
Indiana School-Age Consortium
Indiana Urban Forestry Council
Indiana Youth Soccer Association *
International Society of Arboriculture
Midwest Regional Turf Foundation
National Alliance for Youth Sports *
National Association for Environmental Education (NAEE)
National Association of Interpreters
National Bicycle League *
National Institute of Government Purchasers (NIGP)
National Parks Conservation Association
National Recreation and Park Association
National Youth Sports Coaches Association *
Professional Golfers Association of America
The Roundtable Associates, Inc.
United States Amateur Soccer Association *
United States Cycling Federation *
United States Golf Association
American Trails

Serving the American Rinks (STAR)

** Memberships asterisked are paid from entry fees collected or by contracted organizations.*

PUBLIC SAFETY (including IMPD and IFD)

AFIS Internet, Inc
Airborne Law Enforcement Association
American Association of Police Polygraph
American Humane Association
American Polygraph Association
Association of Public Safety Communications Officers International (APCO)
Central Weights and Measures Association
Dive Rescue International
Divers Alert Network
Emergency Management Alliance (EMA)
FBI National Academy Associates – FBINAA
Fire Department Safety Officer's Association
Fire Department Training Network
Fire Inspectors Association of Indiana
Indiana Association of Chiefs of Police
Indiana Association of Inspectors of Weights and Measures
Indiana Coalition Against Sexual Assault
Indiana Fire Chiefs Association
Indiana Polygraph Association
Indianapolis Convention & Visitors Bureau
International Association for Identification
International Association for Property and Evidence
International Association of Arson Investigators
International Association of Bomb Technicians and Investigators
International Association of Chiefs of Police
International Association of Dive Rescue Specialist
International Association of Emergency Managers (IAEM)
International Association of Fire Chiefs
International Association of Fire Investigators
International Association of Hostage Negotiators
International Code Council
International Conference of Police Chaplains
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
MA Major Cities Chiefs Association
Marion County Fire Chiefs' Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
Motorola Data Users' Group
Motorola Trunked Users' Group
National Animal Control Association
National Association for Civilian Oversight of Law Enforcement
National Association of EMS Educators
National Association of Fleet Administrators
National Association of Property Room Managers
National Association of Search and Rescue
National Association of Women Law Enforcement Executives – NAWLEE
National Center for Victims of Crime
National Conference on Weights and Measures
National Emergency Number Association (NENA)
National Executive Institute Association
National Fire Protection Association
National Information Officers Association (NIOA)
National Institute of Governmental Purchasing
National Internal Affairs Association

National Tactical Officers Association
Police Executive Research Forum
Society for Human Resource Management (SHRM)
Society of Animal Welfare Administrators
Women in Fire and Emergency Services

DEPARTMENT OF PUBLIC WORKS

Academy of Certified Hazardous Materials
Air and Waste Management Association
American Institute of Chemical Engineers
American Planning Association/American Institute of Certified Planners
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc. (Central Indiana)
American Society of Civil Engineers
American Society of Landscape Architects
Appraisal Institute
Association of State Floodplain Managers (ASFPM)
Central Indiana Regional Transportation
Greater Indiana Clean Cities Coalition
Geospatial Information and Technology Association
Global Philanthropy Partnership
Indiana Association of County Engineers
Institute of Hazardous Materials Management
Institute of Transportation Engineers
International Municipal Signal Association
Metropolitan Indianapolis Board of Realtors
Municipal Waste Management Association
National Association of Americans with Disabilities Act Coordinators
National Association of Fleet Administration
National Association of Flood and Storm water Management Agencies (NAFSMA)
National Association of Safety Professionals
National Fire Protection Agency
National Ground Water Association
National Institute of Governmental Purchasing
National Notary Association
National Organization on Disability
National Safety Council
Society of Women Engineers
Solid Waste Association of North America
Transportation Research Board
Upper White River Watershed Alliance
Urban and Regional Information Systems Association (URISA)
Urban Sustainability Directors Network

MARION COUNTY AUDITOR

Indiana County Auditors' Association
National Association of Counties (NACO)
Indiana Association of Counties

MARION COUNTY COMMISSIONERS

Indiana Association of County Commissioners

MARION COUNTY TREASURER

Indiana County Treasurer's Association
National Association of Latino Elected Officials and Appointed Officials
Indiana Association of County Commissioners

CLERK OF CIRCUIT COURT

Association of Indiana Clerks of Circuit Court
Association of Indiana Counties, Inc.

MARION COUNTY RECORDER

Association of Indiana Counties
Indiana Recorders' Association
National Association of County Recorders, Election Officials, & Clerks
National Association of Counties
Property Records Industry Association

MARION COUNTY COOPERATIVE EXTENSION SERVICE

The American Dietetic Association
The Community Development Society
Farm Bureau Insurance
Indiana Extension Agents' Association
National Association of County Agricultural Agents
National Association of Extension Home Economists
National Association of Extension 4-H Agents
National Science Teachers Association
Sam's Club

MARION COUNTY SURVEYOR

American Association for Geodetic Surveying (AAGS)
Association of Indiana Counties (AIC)
Indiana County Surveyor's Association
Indiana Geographic Information Council (IGIC)
Indiana Society of Professional Land Surveyors (ISPLS)
National Association of Counties (NACo)
National Association of County Recorders, Election Officials & Clerks (NACRC)
National Association of County Surveyors
National Society of Professional Surveyors (NSPS)

MARION COUNTY SHERIFF

American Corrections Association
Associated Public Safety Communications Officers, Inc.
Community Services Council
Government Finance Officers Association
Indiana Sheriff's Association
Indiana SWAT Officers Association
Indianapolis Chamber of Commerce
International Chiefs of Police
International Television Association
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
MA Major County Sheriffs' Association
National Sheriffs' Association
The Spotlight News
The Commission on Accreditation for Law Enforcement
The Nation Commission on Correctional Health Care
International Law Enforcement Educators and Trainers

MARION COUNTY CORONER

American Academy of Forensic Sciences, Inc.
Association of Indiana Counties, Inc.
Indiana Coroners' Association
Indiana Homicide and Violent Crimes Investigators Association
International Association of Coroners and Medical Examiners

International Association for Identification (Indiana Chapter)
International Homicide Investigators Association
International Reference Organization in Forensic Medicine (INFORM)
National Association of Counties
National Association of Medical Examiners

MARION COUNTY PROSECUTOR

Association of Government Attorneys in Capital Litigation
Association of Indiana Prosecuting Attorneys
Domestic Violence Network
Greater Indianapolis Chamber of Commerce
Indiana Chapter of National Children's Alliance
Indiana Coalition Against Domestic Violence
Indianapolis Bar Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network (MAGLOCLEN)
National Association for Community Mediation
National Association of Chiefs of Police
National District Attorneys' Association
National Victim Center
Not To Believers Like Us
The Casie Center

MARION COUNTY COMMUNITY CORRECTIONS AGENCY

American Correctional Association
American Probation and Parole Association (APPA)
Government Finance Officers Association (GFOA)
Indiana Association of Community Corrections Act Counties (IACCAC)
Indiana Criminal Justice Association

MARION COUNTY

AM/FM International
American Society of Surveyors and Mappers
Association of Indiana Counties, Inc.
Central Indiana AutoCAD Users Alliance
Generation 5 Users Group (National)
GEO/SQL Users Group - Midwest Region
IN-KY-OH Chapter, Automated Mapping and Facility Management
Indiana Assessors' Association
Indiana Bar Association
Indiana County Assessors' Association
Indiana Real Estate Data, Inc.
International Association of Assessing Officials
International Association of Assessing Officials (Indiana Chapter)
National Association of Counties
National Association of Independent Fee Appraisers
North Central Regional Association of Assessing Officers
Urban and Regional Information Systems Association (URISA)

VOTERS' REGISTRATION

Indiana Voter Registration Association, Inc.
Association of Indiana Counties, Inc.

INFORMATION SERVICES AGENCY

Avaya Users Group
Gartner
Government Finance Officers Association
Metropolitan Information Exchange
Microsoft Development Network

JUDICIARY

American Bar Association
American Correctional Association
American Inn of the Court
American Institute of Certified Public Accountants
American Judges Association
American Judicature Society
American Probation and Parole Association
Association of Family and Conciliation Courts
Association of Addiction Professionals
Government Finance Officers Association
Human Resource Association of Central Indiana
Indiana Association of Addiction Professionals
Indiana Correctional Association
Indiana Council of Juvenile and Family Court Judges
Indiana Counseling Association on Alcohol and Drug Abuse
Indiana Court Coalition of Alcohol and Drug Services
Indiana Judges' Association
Indiana Juvenile Detention Association
Indiana State Bar Association
Indianapolis American Inn of Court
Indianapolis Bar Association
Indianapolis Law Club
Marion County Bar Association
Midwest Association for Toxicology and Therapeutic Drug Monitoring
National Association for Court Management
National Association of Pretrial Services Agencies
National Association of Probation Executives (associated with American Probation and Parole)
National Association of Social Workers
National Association of Women Judges
National Conference of Metropolitan Courts
National Council of Juvenile and Family Court Judges
National Council on Crime and Delinquency
National Criminal Justice Association
National Juvenile Detention Association
National Partnership for Juvenile Detention
Probation Officers Professional Association of Indiana, Inc.
Sagamore Inn of Court
Society for Human Resources
Supreme Court Historical Society

FORENSIC SERVICES AGENCY

American Academy of Forensic Sciences (AAFS)
American Board of Forensic Document Examiners
American Society for Quality (ASQ)
American Society of Crime Laboratory Directors (ASCLD)
American Society of Testing and Materials (ASTM)
American Society of Questioned Document Examiners (ASQDE)
Association of Firearms & Tool mark Examiners (AFTE)
Association of Forensic Quality Assurance Managers
Clandestine Laboratory Investigators Association
Integrated Ballistics Identification System Int'l Users Group (IBIS – IUG)
International Association of Bloodstain Pattern Analysts (IABPA)
International Association of Identification (IAI) & Indiana Division (IAI)
International Ammunition Association
International Public Management Association
Midwestern Association of Forensic Sciences (MAFS)

PUBLIC DEFENDER AGENCY

American Council of Chief Defenders
American Bar Association
Indiana Association of Chief Defenders
Indiana Bar Association
Indiana Public Defender Council
Indianapolis Bar Association
Indianapolis Hispanic Chamber of Commerce
National Legal Aid and Defenders Association
National Association of Criminal Defense Lawyers
National Association of Social Workers
National Association of Public Defenders

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

ARTICLE FIVE. COMPENSATION OF OFFICERS AND EMPLOYEES

SECTION 5.01 Elected Officers

Compensation of elected officials is fixed in Sec. 192-101 and Sec. 192-102 of the Revised Code of the Consolidated City and County.

SECTION 5.02 Annual Compensation of Employees of Consolidated City and Marion County

- a) Pursuant to IC 36-3-6-3 and Article III of Chapter 192 of the Revised Code of the Consolidated City and County, the annual compensation for all appointed officers, deputies and employees of the Consolidated City, whose compensation is paid from appropriations made in this ordinance, is hereby fixed for the calendar year 2017 as set forth in this Section.
- b) Hourly employees in a bargaining unit recognized in accordance with Article VI of Chapter 291 of the Revised Code of the Consolidated City and County shall be paid in accordance with the terms of the applicable bargaining agreement approved pursuant to Sec. 291-610 of the Revised Code of the Consolidated City and County.
- c) All other appointed officers, deputies, and employees, whose compensation is paid from appropriations made by this ordinance, shall be classified and paid in accordance with the following schedules:

NOTE: For those positions that are highly technical and hard to fill (e.g. Firearms Examiner, Forensic Pathologist), Agency Heads may request an above-maximum salary, subject to the approval of the Director of the Department Human Resources and the City Controller.

Proposed Salary Ranges			
Effective January 1, 2017			
For employees in departments and agencies working 40 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$22,050	\$24,945	\$30,831
2	\$23,712	\$27,022	\$33,399
3	\$25,512	\$29,272	\$36,181
4	\$26,764	\$31,710	\$39,194
5	\$27,821	\$34,352	\$43,547
6	\$30,021	\$37,213	\$47,174
7	\$31,707	\$40,312	\$51,104
8	\$34,290	\$43,670	\$55,360
9	\$35,740	\$47,307	\$61,359
10	\$37,960	\$51,247	\$66,468
11	\$41,123	\$55,515	\$72,005
12	\$44,547	\$60,138	\$78,002
13	\$46,534	\$65,148	\$86,275
14	\$50,410	\$70,573	\$93,459
15	\$54,608	\$76,452	\$101,243
16	\$59,140	\$82,797	\$109,647
17	\$64,049	\$89,669	\$118,747
18	\$69,365	\$97,112	\$128,603
19	\$75,122	\$105,172	\$139,277

Proposed Salary Ranges			
Effective January 1, 2017			
For employees in departments and agencies working 37.5 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$20,802	\$23,386	\$28,904
2	\$22,361	\$25,333	\$31,311
3	\$24,049	\$27,443	\$33,920
4	\$25,179	\$29,728	\$36,744
5	\$26,169	\$32,205	\$40,825
6	\$28,232	\$34,887	\$44,226
7	\$29,769	\$37,793	\$47,909
8	\$32,191	\$40,940	\$51,900
9	\$33,549	\$44,350	\$57,524
10	\$35,888	\$48,044	\$62,314
11	\$38,552	\$52,045	\$67,505
12	\$41,763	\$56,380	\$73,127
13	\$43,626	\$61,076	\$80,882
14	\$47,259	\$66,162	\$87,618
15	\$51,196	\$71,673	\$94,916
16	\$55,444	\$77,622	\$102,794
17	\$60,046	\$84,065	\$111,325
18	\$65,030	\$91,042	\$120,566
19	\$70,427	\$98,599	\$130,572

The following salary ranges apply only to ISA technical and management positions that are difficult to recruit and which require salaries to be competitive with the information technology market place.

Proposed Salary Ranges			
Effective January 1, 2017			
For employees in ISA working 37.5 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$21,515	\$26,894	\$34,237
2	\$23,307	\$29,133	\$37,089
3	\$25,248	\$31,560	\$40,178
4	\$27,350	\$34,188	\$43,524
5	\$28,489	\$37,036	\$48,357
6	\$30,862	\$40,120	\$52,386
7	\$33,432	\$43,462	\$56,750
8	\$36,217	\$47,082	\$61,476
9	\$37,779	\$51,003	\$68,137
10	\$40,925	\$55,251	\$73,811
11	\$44,335	\$59,852	\$79,959
12	\$48,027	\$64,837	\$86,619
13	\$50,170	\$70,238	\$95,804
14	\$54,348	\$76,087	\$103,783
15	\$58,874	\$82,425	\$112,428
16	\$63,760	\$89,265	\$121,758
17	\$69,053	\$96,675	\$131,865
18	\$74,784	\$104,699	\$142,811
19	\$80,991	\$113,389	\$154,663

The following salary ranges apply to all Forensic Services Agency positions due to the difficulty of recruitment and retention which require salaries to be competitive with the technical market place.

Proposed Salary Ranges			
Effective January 1, 2017			
For employees in FSA 40 Hour Grade Scale			
Grade	Minimum	Midpoint	Maximum
1	\$24,940	\$31,175	\$37,410
2	\$27,010	\$33,763	\$40,515
3	\$29,252	\$36,565	\$43,878
4	\$31,680	\$39,600	\$47,520
5	\$34,309	\$42,886	\$51,464
6	\$34,404	\$46,446	\$58,488
7	\$37,260	\$50,301	\$63,342
8	\$40,353	\$54,476	\$68,599
9	\$43,702	\$58,998	\$74,293
10	\$47,548	\$64,189	\$80,831
11	\$51,732	\$69,838	\$87,944
12	\$56,284	\$75,984	\$95,683
13	\$61,237	\$82,670	\$104,103
14	\$62,031	\$89,945	\$117,859
15	\$67,490	\$97,861	\$128,231
16	\$73,429	\$106,472	\$139,515
17	\$79,891	\$115,842	\$151,793
18	\$86,921	\$126,036	\$165,150
19	\$94,570	\$137,127	\$179,684

2017 Seasonal Pay Bands (hourly rates shown below).

Grade	Minimum	Midpoint	Max
A-Seasonal	7.25	9.58	12.98
B-Part-Time(no benefits)	7.25	11.18	15.14

- d) For employees of the City-County Council, the President of the City-County Council shall classify all employees of the Council pursuant to the pertinent rules and regulations of the Council and establish their rates of compensation.
- e) The salaries of the following appointed agency heads are fixed effective upon passage of this ordinance:

Director, Forensics Services Agency	Range	\$58,319 - \$107,900 <u>\$115,300</u>
Executive Director, Community Corrections	Range	\$42,355 - \$76,239
Members, Board of Voter's Registration	Range	\$43,626 - \$80,882
Chief Information Officer (ISA)	Range	\$67,042 - \$120,675

The Chief Public Defender shall be paid the same as the County Prosecutor, as recommended by the Board of the Public Defender's Agency.

- f) As used in this subsection, "full time equivalents" (FTE) in City of Indianapolis department and divisions are calculated as follows: One FTE is a full-time employee's work year of 2,080 hours.

To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080.

The maximum number of authorized employees for each City of Indianapolis department and division, whose compensation is appropriated by this ordinance, for the calendar year 2017, shall be limited as follows:

Department	2017 Proposed
Executive	
Mayor's Office	58.00
Office of Audit and Performance	10.00
Office of Corporation Counsel	47.00
Office of Finance and Management	67.00
Office of Minority & Women Business Dev	8.00
EXECUTIVE TOTAL	189.00
City County Council	7.50
Telecom and Video Services Agency	6.00
Metropolitan Development Total	76.00
Business and Neighborhood Services	258.00
	<u>261.00</u>
Public Works Total	692.00
Public Health and Safety	30.00
IMPD Total	2,050.00
IFD Total	1,299.00
Parks & Recreation Total	254.00
TOTAL CITY	4,672.5
	<u>4,675.5</u>

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

- g) As used in this subsection, FTE's are calculated as follows: For agencies utilizing a 40 hour work week one FTE is a full-time employee's work year of 2,080 hours. To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080. For agencies utilizing a 37.5 hour work week, One FTE is a full-time employee's work year of 1,950 hours. To calculate this FTE for part-time or seasonal employees, the total hours budgeted is divided by 1,950.

For each Marion County agency the maximum number of authorized employees, whose compensation is appropriated by this ordinance, for the calendar year 2017, shall be limited as follows:

Agency	2017 Proposed
Auditor	34.00
Clerk	164.00
Election Board	32.00
Voters' Registration	14.60
Coroner	23.68
Recorder	27.13
Treasurer	28.25
Surveyor	8.00
ISA	35.00
County Assessor	96.75
Public Defender	244.0
Prosecutor	313.23 317.00
Prosecutor-Child Support	97.00
Forensic Services	68.60
Sheriff	1,021.00
Community Corrections	183.0
Circuit Court	22.0
Superior Court	654.00
Cooperative Extension	5.00
TOTAL COUNTY	3,071.24 3,075.01

- h) Neither the number of Full Time Equivalents nor the compensation schedule shall be increased without approval of the Council in accordance with Article III of Chapter 192 of the Revised Code of the Consolidated City and County.

SECTION 5.03 No Vested Rights Created

No officer or employee, except elected officers, shall have any vested right to receive such amount or any minimum amount except as may be accrued or otherwise provided by law. Control as to any decrease in compensation shall be vested in the body or officer having direction over the person affected, as provided by law.

SECTION 5.04 Enforcement

Any employee of the city or county who authorizes the payment of, or accepts, any salary, wage or compensation, either as to separate persons or in gross, in excess of that authorized in this Article Five, shall be indebted to the city or county for repayment of the excess; and such actions shall be grounds for impeachment, removal, or dismissal in the manner provided by law.

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 6.01 Summary of Consolidated City Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUES,
TAX LEVIES, NET ASSESSED VALUES AND TAX RATES

	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
Consolidated County	60,520,109	24,635,781	28,129,487	37,570,128,903	0.0831
	60,770,109				
Transportation General	51,682,746	48,042,254			
Parks General	25,186,758	5,390,506	19,441,294	37,570,128,903	0.0574
Redevelopment General	7,440,911	2,346,065	544,022	35,146,789,708	0.0017
Solid Waste Collection	33,980,764	3,085,175	31,319,469	35,193,812,960	0.0988
Solid Waste Disposal	10,107,242	9,066,000			
IFD General	151,781,566	70,066,815	80,863,613	26,756,393,809	0.3354
IMPD General	217,405,230	173,600,063	39,890,456	35,146,789,708	0.1260
Metro Emergency Communications	8,326,254	6,815,000			
Storm Water Management	27,514,269	25,420,000			
Parking Fund	3,094,737	2,820,000			
State Law Enforcement Fund	797,457	1,909,200			
Federal Law Enforcement Fund	3,230,600	2,175,100			
City Public Safety Income Tax	165,000	36,558			
Drug Free Community- City	315,000	315,000			
PILOT Revenue Bond fund	7,910,156	7,910,156			
Flood Control District Bonds	5,841,683	5,800,000			
Metro Thoroughfare District	6,266,427	359,799	5,819,338	37,570,128,903	0.0172
Park District Bonds	3,349,029	196,822	3,105,623	37,570,128,903	0.0092
County Wide (MECA) Fund	3,865,645	242,540	3,569,562	37,570,128,903	0.0105
Civil City Bond Fund	9,564,358	607,536	8,824,455	35,146,789,708	0.0279
Redevelopment District Bonds	0	0		35,146,789,708	0.0000
Revenue Bond Funds	8,433,376	8,483,559			
Economic Development Bonds- Non TIF	1,606,434	1,586,614			
Sanitary District Bonds	7,868,376	7,860,145			
Cnty Cum Capital Improvements	4,240,000	3,750,000			
City Cum Capital Improvements	11,559,938	-955,122	11,419,105	35,146,789,708	0.0361
Fire Cumulative	2,974,392	-172,426	2,621,035	26,756,393,809	0.0109
Police Pension Trust Funds	29,770,620	29,790,620			
Fire Pension Trust Fund	29,234,192	29,234,192			

SECTION 6.02 Summary of County Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE,
TAX LEVIES, NET ASSESSED VALUE AND TAX RATE

	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
County Offender Transportation	0	2,000	0	0	0.0000
Sex & Violent Offender Admin	0	25,000	0	0	0.0000
County General and County Gen Unappropriated	178,851,355	41,737,720	140,745,097	37,570,128,903	0.4158
Property Reassessment	1,954,299	-160,603	1,845,393	37,570,128,903	0.0054
Co Auditor Ineligible Deductio	599,642	1,100,000	0	0	0.0000
Public Safety Emergency Phone System	5,439,250	5,503,850	0	0	0.0000
Public Safety (MECA) Fund	2,674,245	2,670,000	0	0	0.0000
Law Enforcement	606,728	0	0	0	0.0000
Law Enforcemnt Equitable Shar	100,000	200,000	0	0	0.0000
MC Elected Officials Training Fund	10,635	67,513	0	0	0.0000
ID Security Protection Fund	74,419	67,513	0	0	0.0000
Surveyor's Perpetuation Fund	164,689	165,000	0	0	0.0000
County Records Perpetuation	1,081,709	780,831	0	0	0.0000
Endorsement Fee - Plat Book	159,317	204,240	0	0	0.0000
County Sales Disclosure Fund	107,595	125,280	0	0	0.0000
Clerk's Perpetuation Fund	618,711	597,000	0	0	0.0000
Enhanced Access	0	242,220	0	0	0.0000
Adult Probation Fund	1,660,765	1,514,000	0	0	0.0000
Marion Superior Court Equip	30,000	24,000	0	0	0.0000
Juvenile Probation Fund	0	10,000	0	0	0.0000
Comm & Guardian Ad Litem Fund	1,300,468	1,360,001	0	0	0.0000
Guardian Ad Litem	4,000,000	3,550,000	0	0	0.0000
Diversion Fund	300,000	221,211	0	0	0.0000
Alt Dispute Resolution - Sup	89,372	82,000	0	0	0.0000
Alcohol & Drug Services	349,614	350,000	0	0	0.0000
Drug Free Community- County	60,375	40,000	0	0	0.0000
Sheriff's Civil Division Fees	600,000	692,000	0	0	0.0000
Sheriff's Med Care for Inmates	11,809,008	11,709,060	0	0	0.0000
Sheriff's Continuing Education	0	14,301	0	0	0.0000
Cnty Public Safety Income Tax	40,508,487	40,655,330	0	0	0.0000
Supplemental Public Defender	119,700	180,000	0	0	0.0000
Deferral Program Fee	3,218,141	2,300,000	0	0	0.0000
Jury Pay Fund	75,000	75,000	0	0	0.0000
Drug Treatment Diversion Prog	50,000	0	0	0	0.0000
Section 102 HAVA Reimb Fund	32,000	32,000	0	0	0.0000
Loc Emerg Plan & Right to Know	110,000	37,500	0	0	0.0000
County (Corr) Misdemeanant	633,198	582,583	0	0	0.0000
Home Detention	4,785,977	4,761,474	0	0	0.0000
Capital Improvement Leases	966,000	109,719	843,627	37,570,128,903	0.0024
Cumulative Capital Improvement	895,510	-4,161,717	4,807,558	37,570,128,903	0.0142
Information Services Fund	30,558,734	31,227,796	0	0	0.0000

ARTICLE SEVEN. LEVY OF PROPERTY TAXES

SECTION 7.01 Tax Levies for Consolidated City and Its Special Taxing Districts

(a) **CONSOLIDATED COUNTY FUND (15000)**
For the use and benefit of the Consolidated County Fund for the county-wide functions of the consolidated city, there is hereby levied and assessed, in the year 2016, collectible in the year 2017, the sum of eight and thirty-one hundredths (\$.0831) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of Marion County, which taxes, when collected, shall be paid into the Consolidated County Fund.

(b) **CITY GENERAL SINKING FUND (35500)**
For the use and benefit of the City Sinking Fund, there is hereby levied and assessed, in the year 2016, collectible in the year 2017, the sum of two and seventy-nine hundredths cents (\$.0279) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of Marion County, which taxes, when collected, shall be paid into the City Sinking Fund.

(c) **INDIANAPOLIS CUMULATIVE CAPITAL DEVELOPMENT FUND (45612)**
For the use and benefit of the Indianapolis Cumulative Capital Development Fund, there is hereby levied and assessed, in the year 2016, collectible in the year 2017, the sum of three and sixty-one hundredths cents (\$.0361) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Consolidated City of Indianapolis, which taxes, when collected, shall be paid into the Indianapolis Cumulative Capital Development Fund.

(d) **SPECIAL TAXING DISTRICTS' FUNDS**
For the use and benefit of the Consolidated City of Indianapolis, there is hereby levied and assessed, in the year 2016, collectible in the year 2017, on the assessed valuation of taxable property of the City of Indianapolis, a consolidated city or in the applicable special taxing district thereof, as assessed and returned for taxation in said city, all of which levies are duly authorized by specific law, tax rates as follows:

PARKS GENERAL FUND (15200)
Five and seventy-four hundredths cents (\$.0574) for the Parks General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property, County Assessed Valuation;

REDEVELOPMENT GENERAL FUND (15300)
Seventeen hundredths cents (\$.0017) for the Redevelopment General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property;

SOLID WASTE COLLECTION DISTRICT FUND (15350)
Nine and eighty-eight hundredths cents (\$.0988) for the Solid Waste Collection District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

CONSOLIDATED FIRE SERVICE DISTRICT FUND (15550)
Thirty-three and fifty-four hundredths cents (\$.3354) for the Consolidated Fire Service District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

IMPD SERVICE DISTRICT GENERAL FUND (15600)
Twelve and sixty hundredths cents (\$.1260) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

METROPOLITAN THOROUGHFARE SINKING FUND (35200)

One and seventy-two hundredths cents (\$.0172) for the Metropolitan Thoroughfare Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property, County Assessed Valuation;

PARKS DISTRICT SINKING FUND (35300)

Ninety-two hundredths cents (\$.0092) for the Park District Sinking Fund on each one hundred dollars (\$100.00) valuation of such special taxing district property, County Assessed Valuation;

PUBLIC SAFETY COMMUNICATIONS SINKING FUND (35400)

One and five hundredths cents (\$.0105) for the Public Safety Communications Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

FIRE CUMULATIVE CAPITAL FUND (46501)

One and nine hundredths cents (\$.0109) for the Fire Cumulative Capital Fund on each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property; County Assessed Valuation.

SECTION 7.02 Tax Levies for Marion County Government.

(a) COUNTY GENERAL FUND (10100)

For the use and benefit of the County General Fund, there is hereby levied and assessed in 2016, collectible in the year 2017, the sum of forty-one and fifty-eight hundredths cents (\$.4158) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the County General Fund in the County Treasury.

(b) MARION COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (45000)

For the use and benefit of the Marion County Cumulative Capital Development Fund, there is hereby levied and assessed in 2016, collectible in the year 2017, the sum of one and forty-two hundredths cents (\$.0142) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Marion County Cumulative Capital Development Fund in the County Treasury.

(c) PROPERTY REASSESSMENT FUND (20001)

For the use and benefit of the Property Reassessment Fund, there is hereby levied and assessed in 2016, collectible in the year 2017, the sum of fifty-four hundredths cents (\$.0054) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Property Reassessment Fund in the County Treasury.

(d) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)

For the use and benefit of the Capital Lease Fund, there is hereby levied and assessed in 2016, collectible in the year 2017, sum of twenty-four hundredths cents (\$.0024) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Capital Improvement (Bond) Lease Fund in the County Treasury.

ARTICLE EIGHT. COLLECTION AND EFFECTIVE DATE

SECTION 8.01 Collection of Tax Levies

The Auditor of Marion County, Indiana, is hereby ordered and directed to place all the tax levies set forth in this ordinance (as approved by the Department of Local Government Finance) upon the property tax duplicate. The County Treasurer of such county, ex-officio City Treasurer, is hereby ordered

and directed to collect the levies stated in Article Seven for the City of Indianapolis, a Consolidated City, and its special taxing districts, and make due report thereof as provided by law.

SECTION 8.02 Variations in Estimated Revenue

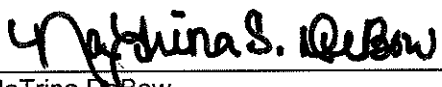
In the event that actual collected revenue amounts fall short of the estimated revenues contained herein, the allocations and appropriations specified herein shall be reduced proportionately, except as prohibited or prescribed by law.

SECTION 8.03 Effective Date

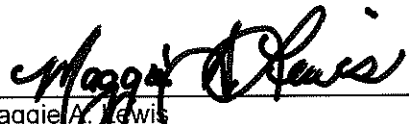
This ordinance shall be in full force and effect beginning January 1, 2017, after passage by the City-County Council, approval by the Mayor, (or passage over his veto), and approval by the Indiana Department of Local Government Finance as required by law; except that, any part of this ordinance providing for the budget or appropriating money for an office or officer of the county provided for by the Constitution of Indiana or a judicial office or officer shall not be subject to the veto of the Mayor.

The foregoing was passed by the City-County Council this 10th day of October, 2016, at 7:44 p.m.

ATTEST:



NaTrina DeBow
Clerk, City-County Council



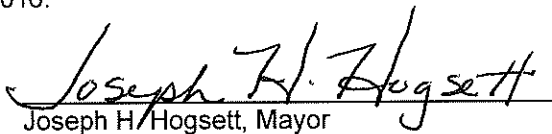
Maggie A. Lewis
President, City-County Council

Presented by me to the Mayor this 14th day of October, 2016.



NaTrina DeBow
Clerk, City-County Council

Approved and signed by me this 21st day of October, 2016.



Joseph H. Hogsett, Mayor

CITY OF INDIANAPOLIS

I, NaTrina DeBow, Clerk of the City-County Council, Indianapolis, Marion County, Indiana, do hereby certify the above and foregoing is a full, true, and complete copy of Proposal No. 291, 2016, a Proposal for a FISCAL ORDINANCE, passed by the City-County Council on the 10th day of October, 2016, by a vote of 18 YEAS and 7 NAYS, and was retitled Fiscal Ordinance No. 22, 2016, which was signed by the Mayor on the 21 day of October, 2016, and now remains on file and on record in my office.

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this 21 day of October, 2016.

Clerk, City-County Council

(SEAL)

Indianapolis City - County Council
2016-2019
2016-2019

RCS# 412

10/10/2016 7:43 PM

Proposal: PROP16- 291

Ordinance: F.O.

(PASSED)

Sponsor: Lewis,Adamson,Gray

Action: Question 1

Committee: Various

Yea: 23

Nay: 0

Abstain: 2

Not Voting: 0

Excused: 0

Yea - 23

Adamson
Clay
Coats
Cordi
Evans
Fanning

Freeman
Gray
Holliday
Johnson
Kreider
Lewis

Mascari
McHenry
McQuillen
Miller
Oliver
Osili

Pfisterer
Ray
Robinson
Scales
Simpson

Nay - 0

Abstain - 2

Jackson

Sandlin

Not Voting - 0

Excused - 0

Indianapolis City - County Council

RCS# 413

2016-2019

2016-2019

10/10/2016 7:44 PM

Proposal: PROP16- 291

Ordinance: F.O. 22 (PASSED)

Sponsor: Lewis,Adamson,Gray

Action: Adopt

Committee: Various

Yea: 18

Nay: 7

Abstain: 0

Not Voting: 0

Excused: 0

Yea - 18

Adamson
Clay
Cordi
Evans
Fanning

Gray
Jackson
Johnson
Kreider
Lewis

Mascari
Miller
Oliver
Osili

Pfisterer
Ray
Robinson
Simpson

Nay - 7

Coats
Freeman

Holliday
McHenry

McQuillen
Sandlin

Scales

Abstain - 0

Not Voting - 0

Excused - 0

CITY-COUNTY COUNCIL MOTION

Madam President:

Because of the complexity and inter-related calculations of the budget proposals and amendments just adopted, I move that the General Counsel and Chief Financial Officer are authorized with the concurrence of the Office of Finance and Management to correct any technical or computational errors in the budget ordinances and resolutions as necessary to accurately reflect the actions of this Council.

Councillor

POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. 1, 2016
Proposal No. 288, 2016

A POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2017 for the Indianapolis Metropolitan Police District Fund, and fixing a time when this ordinance shall take effect.

BE IT ORDAINED BY THE POLICE SPECIAL SERVICE DISTRICT COUNCIL
OF THE CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Police Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2016, payable in 2017, a tax rate of twelve and sixty hundredths cents (\$0.1260) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES INDIANAPOLIS METROPOLITAN POLICE DEPT. FUND 15601		
2016 CERTIFIED NET ASSESSED VALUATION	34,318,853,575	
2017 ESTIMATED NET ASSESSED VALUATION	35,146,789,708	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	15,000,716	15,000,716
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	(15,000,716)	(15,000,716)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(39,890,456)	(39,890,456)
12. Property tax to be raised from January 1 to December 31 of incoming year	39,890,456	39,890,456
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.1101	0.1101
Proposed 2017 tax rate	0.1260	0.1260

SECTION 2. The Auditor of Marion County, Indiana, be, and is hereby, ordered and directed to place the aforesaid levies upon the property tax duplicates; and the County Treasurer of such county, ex-officio city treasurer be, and is hereby, ordered and directed to collect the same for the Police Special Service District of the City of Indianapolis, and make due report thereof as provided by law.

SECTION 3. This ordinance shall be in full force and effect beginning January 1, 2017, after passage by the Police Special Service District Council, approval by the Mayor, and approval by the Department of Local Government Finance as required by law.

The foregoing was passed by the Police Special Service District Council this 10th day of October, 2016, at 8:08 p.m.

ATTEST:

NaTrina S. DeBow
NaTrina DeBow, Clerk
Police Special Service District Council


Maggie A. Lewis, President
Police Special Service District Council

Presented by me to the Mayor this 14th day of October, 2016.

NaTrina S. DeBow
NaTrina DeBow, Clerk
Police Special Service District Council

Approved and signed by me this 21st day of October, 2016.

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)) SS:
CITY OF INDIANAPOLIS)

I, NaTrina DeBow, Clerk of the Police Special Service District Council, Indianapolis, Marion County, Indiana, do hereby certify the above and foregoing is a full, true, and complete copy of Proposal No. 288, 2016, a Proposal for a POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE, passed by the Police Special Service District Council on the 10th day of October, 2016, by a vote of 25 YEAS and 0 NAYS, and was retitled Police Special Service District Fiscal Ordinance No. 1, 2016, which was signed by the Mayor on the 21 day of October, 2016, and now remains on file and on record in my office.

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this 21 day of October, 2016.

NaTrina S. DeBow
NaTrina DeBow, Clerk
Police Special Service District Council

(SEAL)

2016-2019

2016-2019

10/10/2016 8:08 PM

Proposal: PROP16- 288

Ordinance: P.S.S.D 1 (PASSED)

Sponsor: Lewis,Adamson,Gray,Robinson

Action: Adopt

Committee: Public Safety and Crim. Just.

- VOTED BY UNANIMOUS CONSENT -**Yea: 25****Nay: 0****Abstain: 0****Not Voting: 0****Excused: 0****Yea - 25**Adamson
Clay
Coats
Cordi
Evans
Fanning
FreemanGray
Holliday
Jackson
Johnson
Kreider
LewisMascari
McHenry
McQuillen
Miller
Oliver
OsiliPfisterer
Ray
Robinson
Sandlin
Scales
Simpson**Nay - 0****Abstain - 0****Not Voting - 0****Excused - 0**

FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. 1, 2016
Proposal No. 289, 2016

A FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE fixing and establishing the annual rate of taxation and tax levy for the year 2017 for the Consolidated Fire District Fund and the Fire Cumulative Capital Fund, and fixing a time when this ordinance shall take effect.

BE IT ORDAINED BY THE FIRE SPECIAL SERVICE DISTRICT COUNCIL
OF THE CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Consolidated Fire Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2016, payable in 2017, a tax rate of thirty-three and fifty-four hundredths cents (\$0.3354) for the Consolidated Fire Special Service District Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property, a tax rate of one hundred nine hundredths cents (\$0.0109) for the Fire Cumulative Capital Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
CONSOLIDATED FIRE SERVICE DISTRICT FUND 15551		
2016 CERTIFIED NET ASSESSED VALUATION	26,176,770,284	
2017 ESTIMATED NET ASSESSED VALUATION	26,756,393,809	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	31,362,748	31,362,748
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	(31,362,748)	(31,362,748)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(80,863,613)	(80,863,613)
12. Property tax to be raised from January 1 to December 31 of incoming year	80,863,613	80,863,613
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.2824	0.2824
Proposed 2017 tax rate	0.3354	0.3354

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
FIRE CUMULATIVE CAPITAL FUND 46501		
2016 CERTIFIED NET ASSESSED VALUATION	26,176,770,284	
2017 ESTIMATED NET ASSESSED VALUATION	26,756,393,809	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	1,046,137	1,046,137
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	(1,046,137)	(1,046,137)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(2,621,035)	(2,621,035)
12. Property tax to be raised from January 1 to December 31 of incoming year	2,621,035	2,621,035
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0098	0.0098
Proposed 2017 tax rate	0.0109	0.0109

SECTION 2. The Auditor of Marion County, Indiana, be, and is hereby, ordered and directed to place the aforesaid levies upon the property tax duplicates; and the County Treasurer of such county, ex-officio city treasurer be, and is hereby, ordered and directed to collect the same for the Fire Special Service District of the City of Indianapolis, and make due report thereof as provided by law.

SECTION 3. This ordinance shall be in full force and effect beginning January 1, 2017, after passage by the Fire Special Service District Council, approval by the Mayor, and approval by the Department of Local Government Finance as required by law.

The foregoing was passed by the Fire Special Service District Council this 10th day of October, 2016, at 8:08 p.m.

ATTEST:

4. China S. Q. Bow

NaTrina DeBow, Clerk
Fire Special Service District Council

Maggie A. Lewis
Maggie A. Lewis, President
Fire Special Service District Council

Maggie A. Lewis, President
Fire Special Service District Council

Presented by me to the Mayor this 14th day of October, 2016.

Ypina S. DeBow

NaTrina DeBow, Clerk
Fire Special Service District Council

Approved and signed by me this 21st day of October, 2016.

Joseph H. Hogsett, Mayor

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)

CITY OF INDIANAPOLIS) SS:

I, NaTrina DeBow, Clerk of the Fire Special Service District Council, Indianapolis, Marion County, Indiana, do hereby certify the above and foregoing is a full, true, and complete copy of Proposal No. 289, 2016, a Proposal for a FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE, passed by the Fire Special Service District Council on the 10th day of October, 2016, by a vote of 25 YEAS and 0 NAYS, and was retitled Fire Special Service District Fiscal Ordinance No. 1, 2016, which was signed by the Mayor on the 21 day of October, 2016, and now remains on file and on record in my office.

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this 21 day of October, 2016.

Yafina S. Qebow

NaTrina DeBow, Clerk
Fire Special Service District Council

(SEAL)

2016-2019

2016-2019

10/10/2016 8:09 PM

Proposal: PROP16- 289

Ordinance: F.S.S.D 1 (PASSED)

Sponsor: Lewis,Adamson,Gray,Robinson

Action: Adopt

Committee: Public Safety and Crim. Just.

Yea: 25

Nay: 0

Abstain: 0

Not Voting: 0

Excused: 0

Yea - 25

Adamson
Clay
Coats
Cordi
Evans
Fanning
FreemanGray
Holliday
Jackson
Johnson
Kreider
LewisMascari
McHenry
McQuillen
Miller
Oliver
OsiliPfisterer
Ray
Robinson
Sandlin
Scales
Simpson

Nay - 0

Abstain - 0

Not Voting - 0

Excused - 0

SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. 1, 2016
Proposal No. 290, 2016

A SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2017 for the Solid Waste Collection Fund, and fixing a time when this ordinance shall take effect.

BE IT ORDAINED BY THE SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT COUNCIL OF
THE CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Solid Waste Collection Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2016, payable in 2017, a tax rate of nine and eighty-eight hundredths cents (\$0.0988) on the Solid Waste Collection Service District Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SOLID WASTE COLLECTION SERVICE DISTRICT FUND 15351		
2016 CERTIFIED NET ASSESSED VALUATION	34,364,656,216	
2017 ESTIMATED NET ASSESSED VALUATION	35,193,812,960	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	11,762,053	11,762,053
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	(11,762,053)	(11,762,053)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(31,319,469)	(31,319,469)
12. Property tax to be raised from January 1 to December 31 of incoming year	31,319,469	31,319,469
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2016 tax rate	0.0862	0.0862
Proposed 2017 tax rate	0.0988	0.0988

SECTION 2. The Auditor of Marion County, Indiana, be, and is hereby, ordered and directed to place the aforesaid levies upon the property tax duplicates; and the County Treasurer of such county, ex-officio city treasurer be, and is hereby, ordered and directed to collect the same for the Solid Waste Collection Special Service District of the City of Indianapolis, and make due report thereof as provided by law.

SECTION 3. This ordinance shall be in full force and effect beginning January 1, 2017, after passage by the Solid Waste Collection Special Service District Council, approval by the Mayor, and approval by the Department of Local Government Finance as required by law.

The foregoing was passed by the Solid Waste Collection Special Service District Council this 10th day of October, 2016, at 8:10 p.m.

ATTEST:

NaTrina S. DeBow
NaTrina DeBow, Clerk
Solid Waste Collection Special Service District Council


Maggie A. Lewis, President, Solid Waste
Collection, Special Service District Council

Presented by me to the Mayor this 14th day of October, 2016.

NaTrina S. DeBow
NaTrina DeBow, Clerk, Solid Waste
Collection Special Service District Council

Approved and signed by me this 21st day of October, 2016.

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)) SS:
CITY OF INDIANAPOLIS)

I, NaTrina DeBow, Clerk of the Solid Waste Collection Special Service District Council, Indianapolis, Marion County, Indiana, do hereby certify the above and foregoing is a full, true, and complete copy of Proposal No. 290, 2016, a Proposal for a SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE, passed by the Solid Waste Collection Special Service District Council on the 10th day of October, 2016, by a vote of 23 YEAS and 2 NAYS, and was retitled Solid Waste Collection Special Service District Fiscal Ordinance No. 1, 2016, which was signed by the Mayor on the 21 day of October, 2016, and now remains on file and on record in my office.

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this 21 day of October, 2016.

(SEAL)

NaTrina S. DeBow
NaTrina DeBow, Clerk, Solid Waste
Collection Special Service District Council

Indianapolis City - County Council
2016-2019
2016-2019

RCS# 439

10/10/2016 8:10 PM

Proposal: PROP16- 290

Ordinance: SWCSSD (PASSED)

1

Sponsor: Lewis,Adamson,Gray

Action: Adopt

Committee: Public Works

Yea: 23

Nay: 2

Abstain: 0

Not Voting: 0

Excused: 0

Yea - 23

Adamson
Coats
Cordi
Evans
Fanning
Freeman

Gray
Holliday
Johnson
Kreider
Lewis
Mascari

McHenry
McQuillen
Miller
Oliver
Osili
Pfisterer

Ray
Robinson
Sandlin
Scales
Simpson

Nay - 2

Clay

Jackson

Abstain - 0

Not Voting - 0

Excused - 0