ADOPTED 2023 BUDGET

For the Consolidated City of Indianapolis – Marion County

THE CITY OF INDIANAPOLIS

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BUDGET OVERVIEW

Transmittal Letter

Members of the Indianapolis-Marion County City-County Council –

I am honored to present to you the 2023 budget for the Consolidated City of Indianapolis and Marion County.

This 2023 budget is the sixth balanced budget introduced to the Council since 2010. Given the strong revenue growth in 2023, this budget makes meaningful investments in public safety, infrastructure, neighborhood development, and inclusive growth initiatives along with protecting fund balances – without raising taxes or selling off assets.

The 2023 budget includes funding to address the immediate and root causes of violent crime, including $5 million for the Crime Guns Task Force, a Central Indiana partnership staffed by more than 35 officers, detectives, agents, analysts, and prosecutors focused on reducing gun-violence by removing illegally possessed guns from the community. It features investment in community programs that help reduce the prevalence of homelessness, treat addiction, and address mental health challenges, including $2 million to hire the City's first team of mental health professionals to respond when residents experience mental health crises. And it contains new and existing violence reduction and intervention initiatives managed by the Office of Public Health and Safety (OPHS), including the Witness Protection and the Group Violence Intervention programs.

At a time of housing insecurity for far too many residents, it allocates $250,000 in continued funding for the Tenant Legal Assistance Project and the Eviction Avoidance Project with Indiana Legal Services. Indy Achieves will receive a $500,000 increase to extend more scholarships to Indianapolis residents seeking to complete their post-secondary degree or credential.

The budget also features major infrastructure spending, including the annual commitment of the four-year infrastructure plan to invest more than $287.7 million in roads, bridges, and greenways next year. Neighborhoods will receive $156.7 million in stormwater systems improvements.

I want to offer my thanks to our partners across all city departments and county agencies for their work on behalf of the people of Indianapolis. I look forward to a collaborative discussion with this fiscal body about the 2023 budget.

Sincerely,

Joe Hogsett

Joe Hogsett

Mayor

Executive Summary

Budget Overview

The 2023 budget for the Consolidated City of Indianapolis, Marion County is the sixth balanced budget. Due to its strong fiscal policy and management, the City has received multiple credit rating upgrades since 2017 including a 2022 outlook upgrade, from stable to positive, by S&P Global Ratings. The 2023 budget increases investments across Indianapolis-Marion County to benefit residents and taxpayers, maintains positive fund balances, protects the Fiscal Stability fund, and continues to operate an efficient City-County government – without raising taxes or selling off assets.

Expenditures for 2023 are budgeted at $1,462,055,326 and revenues are projected at $1,462,144,777. As a result of strong revenue growth, this budget prioritizes critical investments in public safety and infrastructure along with improvements in general government services. Further, this budget pays off existing debt, maintains the Fiscal Stability fund above $80 million, and makes critical investments across the enterprise.

Budget Highlights

The 2023 Budget is guided by the priorities of Mayor Joe Hogsett and the City-County Council. It keeps Indianapolis-Marion County on a path of strong fiscal stability while making strategic investments in public safety, infrastructure, neighborhoods, and economic development. This budget includes the following:

Public Health and Safety

- $5 million for the Crime Guns Task Force, a Central Indiana partnership staffed by more than 35 officers, detectives, agents, analysts, and prosecutors focused on reducing gun violence by removing illegally possessed guns from the community
- Investment in community programs that help reduce the prevalence of homelessness, treat addiction, and address mental health challenges
- $2 million to hire the City's first team of mental health professionals to respond when residents experience mental health crises
- New and existing violence reduction and intervention initiatives managed by the Office of Public Health and Safety (OPHS), including the Witness Protection Program and the Group Violence Intervention program
- $250,000 in continued funding for the Tenant Legal Assistance Project and the Eviction Avoidance Project with Indiana Legal Services
- Funding for 1,743 police officers
- Funding for 1,220 firefighters

Criminal Justice

- Continued support of the Public Defender’s services for legal defense for children in need of social services (TPR-CHINS) and the Initial Hearings Court
- Six suicide prevention advocate staff in the Marion County Sheriff’s Office to work in the Adult Detention Center
- 105 body cameras for the Marion County Sheriff's Office for staff working in their public-facing departments
- Additional staff, both attorneys and support staff, required by the Public Defender Commission in anticipation of case standard changes in January 2024
- Increased funding for Guardian Ad Litem within the Marion Superior Court to $7.7 million
- Increased funding for additional staff, supplies, and pathology services for the Coroner’s office

Infrastructure and Neighborhood Investments

- $287.7 million for roads, bridges, and greenway improvements across Indianapolis neighborhoods in 2023
- $156.7 million for storm water systems improvements across Indianapolis neighborhoods in 2023
- An additional $500,000 for the Indy Achieves program to provide scholarships for Indianapolis residents pursuing a post-secondary degree or credential
- $1.3 million for direct grants to more than 100 Indianapolis arts organizations including increased funding access for POCC institutions

Capital and Equipment

- $1.2 million for IMPD patrol vehicles
- $2 million for IFD apparatuses
- $575,000 in additional funding for Public Works equipment needs, specifically for the solid waste, grounds maintenance, and fleet services programs
- $390,000 in additional funding for emergency preparedness gear for the Metropolitan Emergency Services Agency

Contractual Commitments

- Honors commitments made under labor agreements with the Fraternal Order of Police (FOP), International Association of Fire Fighters (IAFF), American Federation of State, County, & Municipal Employees (AFSCME), and 911 Dispatch

One final highlight of the 2023 budget is the first year of full operations at the new criminal justice facilities, located at the Community Justice Campus. When Mayor Hogsett took office in 2016, a criminal justice reform task force was created to develop and recommend systematic changes and optimization of the County criminal justice system with a focus on holistic, data-driven criminal justice reform. After multiple years of planning, bonds were issued in 2019 and the proceeds were used to build a new adult detention center, courthouse, and Assessment and Intervention Center. The detention center replaces and consolidates the arrestee processing center, Jail I, and Jail II, and consists of roughly 2,700 general population beds, 300 specialty beds, and 40,000-50,000 square feet of space for inmate education, job-training, counseling and other programs. The courthouse consolidates the Marion County Courts (namely, the civil, criminal, juvenile and probate courts) into one building. The Assessment and Intervention Center is a two-story, ~38,000 square foot building with a 90-bed capacity, which will provide temporary shelter, case assessment, and treatment referral services to facilitate pre-and post-arrest assessment and diversion. The Assessment and Intervention Center opened in December of 2020 and the Adult Detention Center and courthouse began operation in 2022.

Reserves and Fund Balances

The 2023 budget is balanced without relying on management reserves or fund balances since revenues are projected to exceed appropriations. The Office of Finance and Management (OFM) projects the City and County's budgeted funds will end 2023 with more than $507 million in fund balance, which has been largely influenced by the American Rescue Plan Act State and Local Fiscal Recovery funds, which make up approximately 35% of the balance. By balancing revenue and expenses, the 2023 budget maintains fund balances in accordance with the fund balance policy as outlined in the Funds narrative and provides City and County departments and agencies with sufficient appropriations to support operations with the assurance that reserves are available should unplanned events occur.

Revenues

For 2023, income tax is forecasted to be $398 million, an increase of $26 million. Given the strong real estate market, property tax revenue is forecasted to grow substantially, which is largely a result of increased assessed values leading to a reduction in circuit breaker impacts. For 2023, property tax revenue is forecasted to be $435 million, a $38 million increase from the estimated $397 million in 2022.

Economic Recovery – Stimulus Funding

The City is continuing to deploy Coronavirus State and Local Fiscal Recovery funds made available through the American Rescue Plan Act. The City and County's direct allocation is $419 million, which has all been received. The Administration, in conjunction with the Council, has allocated funds to address important priorities including violence reduction, affordable housing, hunger, and homelessness, as well as economic and community development initiatives.

2023 Budget Process and Public Input

The 2023 budget was submitted to the City-County Council for their review in August. Each agency and department presented their budget to the appropriate Council committee throughout the months of August and September. Agency presentations covered the highlights of their requested budget and changes to levels of service, but also addressed a series of questions related to an agency's budget and their work to ensure they are providing services equitably, both for their employees and citizens.

These questions were modeled on national best practices for municipal budget equity and developed by a group of executive staff and city-county leaders across departments and municipal corporations. Given Council's interest in reviewing budgets through an equity lens, this topic dominated the discussion throughout the 2023 budget committee hearings.

Public input on the 2023 budget was offered at various times during the council review process. After each department presentation, there was an opportunity for public comment. Additionally, committee hearings were also broadcast across government access television and are available on the City-County website for review after the hearing. Finally, Indiana code IC 6-1.1-17-5 requires a public hearing be held on the proposed budget, which gives residents an additional opportunity to comment on the budget. This hearing is held at the final full Council hearing prior to the budget passage, typically at the end of September.

After all the agency budget presentations were completed, each Council committee met for one final review of the agency budgets that were heard before their committee, known as review and analysis. This final hearing gives the Councilors an opportunity to ask any final questions of the agencies and offer any budget amendments before voting to send the committee's section of the 2023 budget back to the full Council with a recommendation. The 2023 budget was amended by Council to require quarterly reports from the Office of Public Health and Safety regarding the implementation of the clinician-led response team. Council adopted the 2023 budget on Monday, October 17, 2022.

Conclusion

The 2023 budget supports vital services that make the Consolidated City of Indianapolis, Marion County a great city. This budget demonstrates the Administration's commitment to fiscal stability and long-term financial planning, while also making substantial investments in public safety, infrastructure, and other forward-looking projects that will shape Indianapolis' future. Eliminating the structural deficit and maintaining a balanced budget was accomplished by a commitment to hold spending, utilize innovative problem solving, and allocate revenue to benefit public safety, infrastructure, and neighborhood development. While challenges lay ahead, the financial plan presented in this budget serves all residents of Marion County and makes Indianapolis a great city to live, work, and play.

Strategic Goals

The formulation of an annual budget, at its core, is a strategic exercise. Although the budget is important for ensuring good financial management through expenditure control and planning, the most important function of the budget is to ensure resources are allocated to the priorities of the Administration.

The 2023 budget was developed with the five below priorities and the Executive Summary highlights the many programs and initiatives that were included in the budget. The following sections provide additional details about the goals of each priority and the metrics that agencies and departments are tracking their progress of these initiatives. Agencies and departments were tasked with developing performance metrics after the passage of the 2023 budget to start the process of bringing more performance conversations into budget development. The goals that were identified have been classified into the five key priorities.

The Office of Audit and Performance is working throughout 2022 to assist agencies and departments on identifying goals and metrics through their Indy Performs program. Given the timing of the 2023 budget adoption, not all these newly formed goals were possible to implement in this budget document. The goals outlined below are the City's first attempt to improve service delivery through data, and these goals will likely look substantially different in future budgets

- Rethink Neighborhood Health + Safety
- Realize Economic Prosperity for All
- Redefine the Delivery of Public
- Reset Fiscal Health for the Century
- Reinforce Community

Rethink Neighborhood Health + Safety

Several agencies and departments, identified below, have goals to improving both neighborhood health and safety in Indianapolis. These strategies are geared toward ensuring public safety presence and response, continued community justice reform, and meeting the basic needs of residents. This goal focuses on both the root causes of crime, such as poverty, food and housing insecurity, along with improving outcomes for those in the criminal justice system by providing alternatives to incarceration and focusing on improvements in the relationship between the criminal justice system and the community. For more information on each agency and other strategies, please refer to those agencies' sections in this book. Performance measures for rethinking neighborhood health and safety are as follows:

Performance Measures

Agency Name	Metric	2021 Actual	2022 Estimated	2023 Goal
Metropolitan Development	Increase housing opportunities for persons experiencing homelessness.	30	50	67
Metropolitan Development	Increase the number of affordable homeownership units and rental units.	91	75	36
Metropolitan Development	Increase the number of affordable rental units through creation or preservation.	0	320	140
Office of Public Health & Safety	Increase, in pounds, the amount of free produce provided to minority populations.	321,080	500,000	1,000,000
Office of Public Health & Safety	Increase the number of rides per month to and from SNAP/WIC Certified Grocery Stores.	978	1,250	2,500
Office of Public Health & Safety	Engaging with at least 50% of the identified households facing eviction in Marion County's Township Small Claims Courts through the Tenant Advocacy Program.	0%	13%	50%
Sheriff	Increase Behavioral Management assessments in the Jail by 10% annually.	992	1,032	1,136
Sheriff	Increase suicide prevention efforts in the Jail by hiring Suicide Prevention Advocates.	0 FTE	3 FTE	4 FTE
Metropolitan Police Department	Increase the number of contacts from the mobile crisis assistance team.	5,120	8,000	8,000
Metropolitan Police Department	Increase the number of ballistics evaluations completed using the National Integrated Ballistic Information Network.	4,325	5,300	6,000
Fire Department	Reduce the number of working fires in inspectable properties.	679	632	645
Fire Department	Increase the number of Fire Marshal inspections completed to help prevent fires.	16,140	13,090	21,000
Fire Department	Ensure that 2,498 sets of fire gear are washed to support cancer prevention initiatives.	2,947	4,404	2,534
Prosecutor	Expand the number of participants in drug diversion treatment programs.	32	65	105
Forensic Services Agency	Ensure the monthly average case backlog decreases for all evidence requests processed by the agency.	2,318	3,096	2,787

Forensic Services Agency	Increase the number of average monthly cases completed.	12,692	14,416	15,858
Forensic Services Agency	Increase the number of average monthly items analyzed.	63,841	72,942	80,236
Community Corrections	Ensure client intake processing times do not exceed 30 minutes.	26.5 minutes	< 25 minutes	30 minutes
Community Corrections	Ensure that the unemployment rate for residents of the Duvall Residential Center housed for more than 30 days be less than 2%.	1%	2%	2%
Coroner	Increase the percentage of physicians that perform at or less than 200 autopsy equivalents per year.	67%	58%	70%
Coroner	Increase the percentage of cases that are closed within 90 days or less.	87%	90%	95%
Metropolitan Emergency Services Agency	Direct dispatching of the MCAT teams while working with a comprehensive model.	*	*	*
Metropolitan Emergency Services Agency	Creation of MESA eliminated the “silos” between police and fire dispatch, so they now can create report incidents for each other.	*	*	*
Metropolitan Emergency Services Agency	Cross-training of police dispatch staff for EMS 9-1-1 calls.	*	*	*

**No data provided, only concepts of measurement*

Realize Economic Prosperity for All

The City of Indianapolis has made a commitment to ensuring economic prosperity for all. In addition, to ensuring prosperity for the citizens of Indianapolis, this is also an internal priority for City-County operations, by ensuring equity in hiring, compensation, contracting, and making investments in infrastructure across the city. Ensuring economic prosperity for all includes ensuring Indianapolis citizens are skilled for success, there is inclusive economic growth, and improving mobility. For more information on each agency and other strategies, please refer to those agencies' sections in this book. Performance measures for realizing economic prosperity for all are as follows:

Performance Measures

Agency Name	Metric	2021 Actual	2022 Estimated	2023 Goal
Office of the Mayor	Percentage of mayor-sponsored charter schools have at least 80% of eligible students signed up for the 21st Century Scholars Program.	24%	48.4%	80%
Office of the Mayor	Increase percentage of mayor-sponsored charter school board members who identify as People of Color.	45%	51%	55%
Office of Public Health & Safety	Increase the number of employment referrals through the Reentry Program.	*	232	350
Office of Public Health & Safety	Increase the number of Driver's License validations through the Reentry Program.	*	277	350
Office of Public Health & Safety	Increase the number of barrier removal needs assessments completed.	*	774	1,700
Prosecutor	Expand the number of participants in second chance events.	1,431	1,085	4,000
Community Corrections	Increase client completion success rates through the Community Corrections Program.	72%	80%	83%
Office of Minority & Women Business Development	Continue increasing certified vendors in XBE directory by at least 4% annually.	785	816	849
Office of Minority & Women Business Development	Increase City & County bid reviews by 7% annually.	135	144	154
Public Defender Agency	Increase social work referrals by 10%.	1,801	1,880	2,068

** New program, no prior data*

Redefine the Delivery of Public Services

Improving citizen's access to their local government is another strategic priority. To improve the delivery of public services, there is a concerted effort to improve the access to government services, cultivate professional and high performing teams, and use data to effectively deliver services. For more information on each agency and other strategies, please refer to those agencies' sections in this book. Performance measures for redefining the delivery of public services are as follows:

Performance Measures

Agency Name	Metric	2021 Actual	2022 Estimated	2023 Goal
Office of the Mayor	Decrease the average inbound call time for constituents that call the Mayor's Action Center.	3:05	4:11	3:30
Office of the Mayor	Strive for average call wrap-up duration time, of 2 minutes, between inbound constituent calls.	1:12	2:15	2:00
Forensic Services Agency	Increase the percentage of filled positions.	94.3%	97.1%	100%
Auditor	Decrease County vendor payments made by paper checks.	96.3%	97.3%	90%
Auditor	Increase County vendor payments made by ACH.	3.7%	2.7%	10%
Auditor	Decrease City vendor payments made by paper checks.	97.4%	97.5%	90%
Auditor	Increase City vendor payments made by ACH.	2.6%	2.5%	10%
Clerk	Increase the number of payments made online by 10%.	45,081	49,000	53,900
Clerk	Decrease the wait time, measured in days, for online court records requests by 10%.	11	10	9
Assessor	Assign 95% of 2021 2022 Pay Appeals to an analyst by November.	89%	95%	99%
Election Board	Decrease the percentage of provisional ballots cast compared to the total number each election.	N/A	.31%*	0
Election Board	Increase the percentage of annual campaign finance reports are filed by candidates or campaign committees on time.	84%	95%	90%
Election Board	Maintain Vote Center staffing at 100% for both General and Primary Election Days.	N/A	77%*	100%
Voters Registration	Increase social media presence with at least 1 post per month and one additional social media platform.	6	10	12
Voters Registration	Increase team cohesion with at least 2 team-building activity per year.	2	1	2
Voters Registration	Attend additional outreach events throughout the County, focusing on areas with limited internet or technological resources – Averaging 2 per month.	N/A	20	24
Recorder	Maintain the percentage of electronically recorded documents at 85% or more.	83%	86%	85%
Recorder	Increase Property Fraud Alert subscriptions by 10%.	541	1,300	1,430
Recorder	Increase military discharge recordings to more than 40.	2	10	40
Treasurer	Increase the percentage of property tax collections processed through E-Billing by 5% annually.	$269M	$284M	$298M
Surveyor	Increase the number of customer inquiries fulfilled.	1,664	1,700	1,750

Surveyor	Increase the number of surveying requests completed for other government agencies as requested.	19	22	24
Surveyor	Maintain the number of corners perpetuated at 5%.	124	160	200
Information Services Agency	Ensure exceptional technology services is provided by maintaining annual customer satisfaction score at 90% or above.	95%	92%	90%
Information Services Agency	Increase XBE participation by 2.5% annually.	46.94%	43.86%	45%
Office of Audit & Performance	Ensure at least 80% of audit findings are remediated within 6 months.	100%	80%	80%
Office of Corporation Council	Increase the number of presentations to educate City/County agencies and officials on laws and topics of general applicability, such as those governing access to public records, open meetings, public records management, contracts, etc.	0	3	3

** Denotes 2022 Primary Election Figures only.*

Reset Fiscal Health for the Century Ahead

One of the greatest achievements of the current Administration is introducing balanced budgets from 2017 to today, which hadn't been done since 2010. This continues to be a high priority and sets the City up for financial success, especially in times of financial uncertainty, like 2020 and 2021 were. The prudent financial planning since 2017 has set the City up to make critical investments during a time of uncertainty for many individuals. Resetting fiscal health for the century ahead includes ensuring that long-term revenues support expenditures and investments, regional infrastructure partnerships, and implementing a more robust and funded capital plan. For more information on each agency and other strategies, please refer to those agencies' sections in this book. Performance measures for resetting fiscal health for the century ahead are as follows:

Performance Measures

Agency Name	Metric	2021 Actual	2022 Estimated	2023 Goal
Treasurer	Collect and distribute at least 100% of the certified property tax levy to units of government.	102.6%	100%	101%
Treasurer	Increase interest income annually.	$1.2M	$1.2M	$4M
Office of Audit & Performance	Through performance reviews, increase the amount of savings and/or cost avoidance in City/County agencies and departments.	$250,000	$290,000	$300,000
Office of Finance & Management	Increase the recovery of debts owed to the City from fines, fees, and other sources by 2%.	$4.4M	$4.8M	$4.9M
Office of Finance & Management	Maintain unrestricted fund balance in the City general funds above the threshold of 17% of expenditures.	41.4%	24.8%	25.7%

Reinforce Community Vitality

The Administration is focused not only on the current welfare of the City's citizens and neighborhoods but is also concerned with their long-term vitality by ensuring continued investment in our community, both through our assets, such as roads and bridges, and providing more resources to communities through Parks and Cooperative Extension programming across the city. For more information on each agency and other strategies, please refer to those agencies' sections in this book. Performance measures for reinforcing community vitality are as follows:

Performance Measures

Agency Name	Metric	2021 Actual	2022 Estimated	2023 Goal
Public Works	Maintain 99% resident satisfaction among all valid Solid Waste requests.	99.97%	99.97%	99%
Public Works	Maintain 90% of service requests resolved annually.	94%	93%	90%
Public Works	Achieve 100 lane miles of annual road rehabilitation.	108	121	100
Business & Neighborhood Services	Increase the diversion of animals from the Shelter.	898	1,200	1,200
Parks & Recreation	Increase Arts Program participants.	7,125	7,200	7,250
Parks & Recreation	Increase program offerings for Art/Nature in Parks with minority and lower income residents.	52	75	100
Parks & Recreation	Increase Nature Program participants.	2,280	2,500	2,800
Cooperative Extension	Increase Marion County residents served by programming by 5%.	3,520	4,108	4,930
Cooperative Extension	Increase current community partnerships by 10 to expand impact in Marion County.	86	96	106
Business & Neighborhood Services	Increase the number of residential permit reviews (including structural and location improvement).	11,330	12,463	13,086
Office of Public Health & Safety	Increase the number of youths served by the safe summer program.	1,050	500	1,800

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Indianapolis and Marion County Indiana

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morrill

Executive Director

Budget Preparation Calendar

Annually developed for fiscal year beginning January 1st – December 31st

May 2022

Budget Instructions Released to Agencies and Departments

The Office of Finance & Management releases the budget instructions to department finance leadership at the monthly enterprise finance meeting, where major priorities and assumptions are reviewed. Departments have four weeks to prepare and submit a budget in the web based financial system. Submissions, in addition to the budget, include a budget justification document for new requests, a detailed personnel model by employee (total FTE's), departmental revenue estimates, agency narrative, and authorized memberships.

June 7th – July 8th

Comprehensive Budget Review

The Office of Finance & Management meets with each agency/department to review their budget submission, revenue trends, grant submissions, budget savings/shortfalls, capital schedule if applicable, and current year trending.

July 9th – August 5th

Budget Prepared for Introduction

Based on agency meetings and revenue projections, the Office of Finance & Management works with the Mayor's office to develop a recommended budget for introduction to the City-County Council.

August 8th

Budget Introduction

The Mayor introduces the budget ordinance to the Council followed by a presentation from the Controller.

August 9th – September 22nd

Budget Hearings

Agencies and Departments present their proposed budget to their respective council committee.

October 3rd

Public Hearing

Public hearing of the City/County budget at the full council meeting. Budget is published on the State of Indiana's Gateway website 10 days before the public hearing.

October 4th – October 13th

Review and Analysis

Council committees review, amend, and vote to send their respective portion of the budget to the full council for adoption.

October 17th

Budget Adoption

The City-County Council requires a majority of its 25 members vote to adopt the City/County budget, including the property tax rates and levies. Additionally, the rates and levies of the City's three special service districts (SSD) must be approved (Fire SSD, Police SSD and Solid Waste SSD).

November 8th

Budget Submission for Certification

The City must submit the Council adopted budget into the State of Indiana's Gateway system for review and certification by the Indiana Department of Local Government Finance (DLGF). The DLGF must certify a county's budget, tax rates, and tax levies of all local governmental units therein by December 31st.

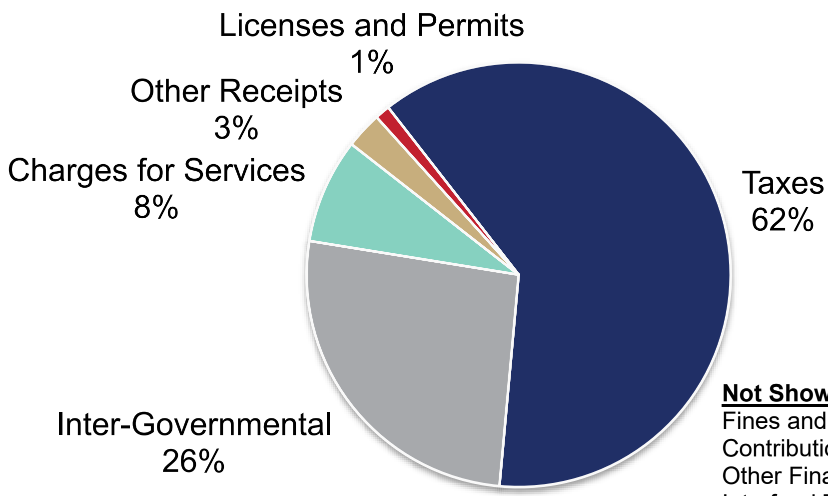
Fiscal Year Beginning January 1st

Budget Management, Amendment, and Control Process

On a monthly basis, the fiscal officers of each department and the Office of Finance and Management review spend to date reports by department, fund and expenditure classification (character). These reports are submitted to the Council's Office and posted on the Office of Finance and Management's website. Any change request to a department's budget either increasing, decreasing or transferring appropriations by the fund or expenditure classification (character) level must be submitted as a fiscal proposal to council amending the current year budget. Once approved by the Council, such requests are submitted to the DLGF for final approval. The City's accounting system has built-in controls that ensure the aforementioned expenditure limitations defined in the annual budget ordinance remain in compliance.

Revenues by Source & Expenses by Service

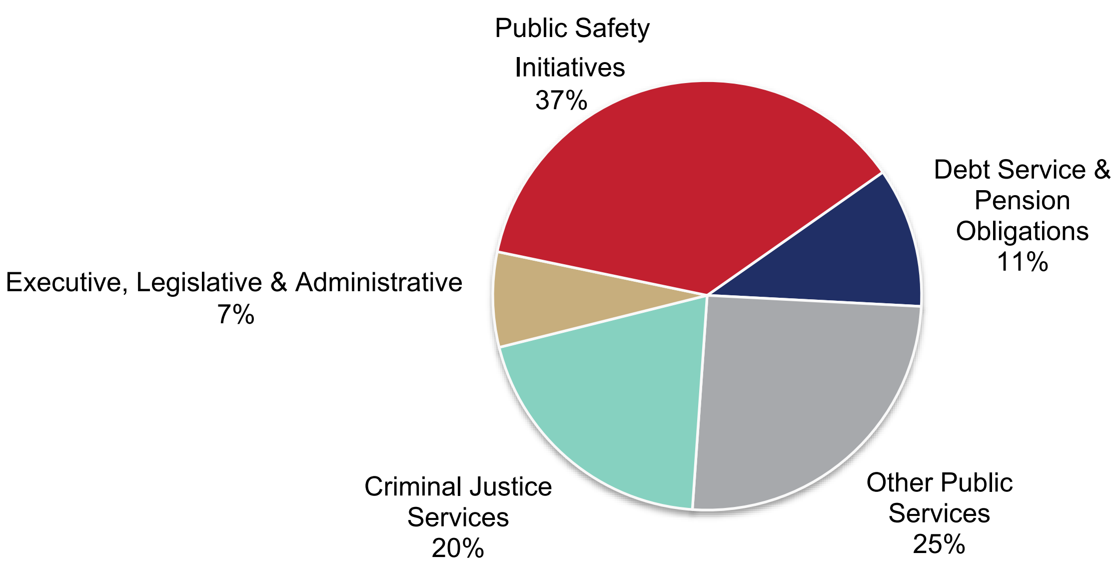
Total Revenues by Source
$1,462,144,777



Not Shown

Fines and Forfeitures	0.56%
Contributions	0.15%
Other Financing Sources	0.08%
Interfund Transfers	0.00%

Total Appropriations by Service
$1,462,055,326



Revenues and Expenses by Function

City of Indianapolis and Marion County – All Council Appropriated funds

2019-2023

	2019 Actual (c)	2020 Actual (d)	2021 Actual (e)	2022 Adopted	2023 Adopted
Sources (a)					
Taxes	$ 767,678,657	$ 813,605,126	$ 866,644,798	$ 832,446,245	$ 895,552,839
Licenses and Permits	$ 17,576,198	$ 15,805,431	$ 15,913,646	$ 16,080,083	$ 16,383,386
Inter-Governmental	$ 234,248,690	$ 407,384,120	$ 602,200,744	$ 337,655,865	$ 376,937,322
Charges for Services	$ 114,326,260	$ 109,620,981	$ 113,154,969	$ 115,744,294	$ 115,424,598
Fines and Forfeitures	$ 5,523,935	$ 6,902,104	$ 5,528,287	$ 7,170,600	$ 8,159,393
Other Receipts	$ 37,558,025	$ 37,015,075	$ 38,756,695	$ 39,807,953	$ 40,012,379
Interfund Transfers	$ 52,319,549	$ (1,325,529)	$ (463,563)	$ (0)	$ (0)
Other Financing Sources	$ 2,154,821	$ 175,384,970	$ 1,723,878	$ 2,049,000	$ 1,148,000
Investment Earnings	$ 13,218,234	$ 7,488,917	$ 2,998,500	$ 1,125,328	$ 6,384,000
Contributions	$ 2,008,616	$ 2,573,080	$ 2,583,757	$ 1,785,609	$ 2,142,859
Total	**$ 1,246,612,984**	**$ 1,574,454,275**	**$ 1,649,041,711**	**$ 1,353,864,977**	**$ 1,462,144,777**
Uses (b)					
Public Safety Initiatives	$ 434,821,324	$ 409,129,088	$ 458,236,150	$ 492,431,675	$ 541,185,113
Criminal Justice Services	$ 256,010,380	$ 262,603,245	$ 265,797,962	$ 264,989,416	$ 292,487,095
Other Public Services	$ 287,097,034	$ 294,957,463	$ 320,786,412	$ 344,365,985	$ 369,619,657
Executive, Legislative & Administrative	$ 93,733,867	$ 91,078,429	$ 100,146,281	$ 99,519,739	$ 104,624,390
Debt Service & Pension Obligations	$ 161,769,579	$ 499,465,895	$ 363,899,397	$ 152,460,925	$ 154,139,071
Total	**$ 1,233,432,184**	**$ 1,557,234,120**	**$ 1,508,866,202**	**$ 1,353,767,739**	**$ 1,462,055,326**
Annual Surplus/(Deficit)	**$ 13,180,801**	**$ 17,220,155**	**$ 140,175,509**	**$ 97,237**	**$ 89,451**

Notes:

a) 2019, 2020, and 2021 *Sources* reflect revenue reported in the accounting system on a cash basis.

b) 2019, 2020, and 2021 *Uses* reflect expenses and encumbrances attributable to the specified budget year.

c) 2019 *Taxes* include $15.4M one-time supplemental income tax distribution.

d) 2020 *Taxes* includes $24.7M one-time supplemental income tax distribution

e) 2021 Actuals represents the receipt of $209M in federal stimulus funds (ARPA). 2021 Taxes includes $26M in one-time supplemental income tax distribution

FINANCIAL SUMMARIES

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" (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

1. **General Funds** - the chief operating fund of the municipality. Tax revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures of the municipality are paid from the general fund.
2. **Special Revenue Funds** - used to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.
3. **Debt Services Funds** - used to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.
4. **Capital Projects Funds** - used to account for financial resources to be used for the acquisition or construction of major capital facilities.
5. **Internal Service Funds** - used to account for the financing of goods or services provided by one fund, department, or agency to other funds, departments, or agencies of the financial reporting entity, or to other governments, on a cost-reimbursement basis.
6. **Agency Funds** - used to account for assets held by a government in a purely custodial capacity.

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

City Fund Balance Policy

Fund balance is a measure of the financial resources available in a fund or grouping of funds. Strong fund balances protect the City's creditworthiness as well as its financial position during emergencies or economic fluctuations.

In 2016, the City-County Council passed Ordinance 5, which adopted a fund balance policy requiring the City to maintain an unassigned general fund balance of at least 10% of total general fund expenditures and an unrestricted fund balance of 17% of total general fund expenditures. As defined by GFOA, unassigned funds are monies that have not been restricted by external parties, Council, or the City Controller.

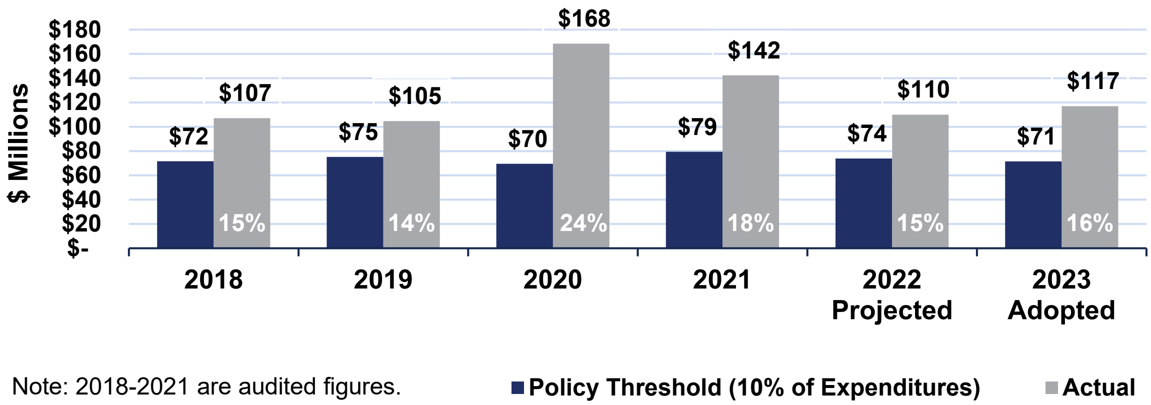
Unassigned funds include City General fund, Fiscal Stability fund, and Rainy Day funds. Unrestricted funds, as defined by GFOA, have a broader definition that includes monies committed to other uses by Council, assigned to a use by the City Controller, and other unassigned funds. Unrestricted funds include all general funds except the transportation and stormwater general funds.

Should the budgeted fund balances drop below the minimum identified in the policy, the City is required to establish a plan to replenish the fund balances in the following year.

The substantial increase in fund balances in 2020 is mainly attributed to the reimbursement of eligible public safety salaries as out lined in the CARES Act. The projected spend down of the fund balances in 2022 represent the use of general funds for a $40M investment in residential street and thoroughfare improvements.

Unassigned Fund Balance

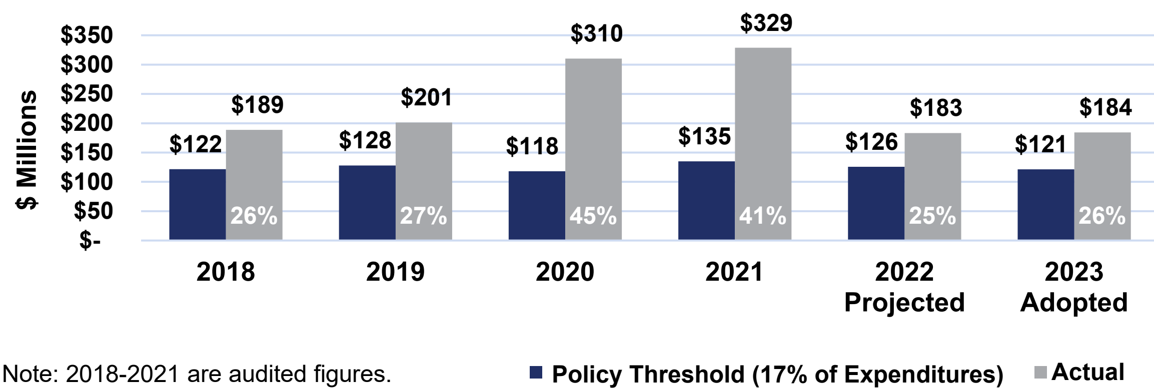
Policy v. Actual



Note: 2018-2021 are audited figures.

Unrestricted Fund Balance

Policy v. Actual



Note: 2018-2021 are audited figures.

Statement of Fund Balance

Consolidated City of Indianapolis, Marion County
Appropriations, Levies, and Miscellaneous Revenue
2023 Introduced Budget

	June 30, 2022 Starting Cash Balance	Dec. 31, 2022 Budgetary Fund Balance	2023 Introduced Appropriations	2023 Property Tax Net Levy	2023 Local Income Tax Revenue	2023 Other Misc. Revenue	2023 Inter-fund Transfers	Dec. 31, 2023 Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County	273,351,927	156,114,653	82,657,420	31,501,079	203,700,000	50,195,581	(199,754,760)	159,099,132
Transportation General	49,096,384	14,742,981	55,783,092	0	0	105,868,569	(50,036,561)	14,791,897
Parks General	10,783,006	1,393,389	30,420,857	19,895,101	4,036,865	7,209,439	0	2,113,936
Redevelopment General	13,504,302	8,648,576	4,150,355	584,534	55,286	3,259,200	(200,000)	8,197,240
Sanitation Liquid Waste	0	0	0	0	0	0	0	0
Solid Waste Collection	4,719,591	6,362,772	44,176,959	34,885,542	3,104,817	6,248,000	0	6,424,172
Solid Waste Disposal	1,422,621	122,989	9,125,750	0	0	9,188,500	0	185,740
IFD General	9,589,009	3,208,599	195,128,534	91,181,939	7,820,542	18,012,137	78,556,298	3,650,981
IMPD General	15,733,024	4,799,378	266,195,262	44,426,678	4,823,736	24,973,418	191,771,431	4,599,378
Metro Emergency Communications	3,747,016	2,572,770	0	0	0	0	(2,572,770)	0
Storm Water Management	45,749,211	30,729,182	26,931,151	0	0	48,240,668	(21,289,931)	30,748,768
Subtotal General Operating	427,696,091	228,695,289	714,569,380	222,474,871	223,541,246	273,195,511	(3,526,294)	229,811,243
Parking Meter	10,083,468	5,033,313	3,385,105	0	0	3,500,000	0	5,148,208
State Law Enforcement	6,136,647	5,572,456	770,000	0	0	1,727,349	(921,749)	5,608,056
Federal Law Enforcement	7,217,669	6,680,451	1,263,300	0	0	3,474,600	(1,441,300)	7,450,451
City Public Safety Income Tax	4,391,546	0	0	0	71,451,724	0	(71,451,724)	0
Federal Grants - City	(17,408,905)	105,853	114,516,965	0	0	114,516,965	0	105,853
Stimulus Funds - City	64,160	64,160	0	0	0	0	0	64,160
State of Indiana Grants - City	0	0	10,373,263	0	0	10,373,263	0	0
Drug Free Community- City	222,151	153,073	200,000	0	0	0	200,000	153,073
Stimulus-Coronavirus Pandemic	405,021,274	186,444,477	0	0	0	0	0	186,444,477
Subtotal Dedicated Operating	415,728,010	204,053,784	130,508,633	0	71,451,724	133,592,177	(73,614,773)	204,974,279
PILOT Debt Service Fund	2,562,449	0	12,089,100	0	0	20,444,917	(8,355,817)	0
Flood Control District Bonds	4,341,296	3,009	11,204,430	0	0	0	11,204,430	3,009
Metro Thoroughfare Bonds	4,030,039	362,179	9,733,111	2,200,000	0	198,000	7,306,717	333,785
Park District Bonds	1,372,771	295,137	1,995,755	1,700,000	0	192,300	0	191,682
County Wide (MECA) Bonds	2,846,719	1,037,694	9,159,062	8,000,000	0	626,200	0	504,833
Civil City Bond	3,220,009	305,423	5,544,645	4,750,000	0	438,600	575,000	524,378
Revenue Bond Funds	2,137,757	1,574,792	7,643,227	0	0	1,127,297	6,515,930	1,574,792
Economic Development Bonds - Non TIF	576,823	401,689	1,596,789	0	0	1,596,789	0	401,689
Subtotal Debt Service	21,087,863	3,979,924	58,966,118	16,650,000	0	24,624,103	17,246,260	3,534,169
Cnty Cum Capital Improvements	4,688,089	4,244,616	0	0	0	0	0	4,244,616
City Cum Capital Improvements	14,558,115	7,404,939	13,731,877	13,519,560	0	3,016,708	0	10,209,330
Fire Cumulative	3,172,437	2,036,811	4,835,103	5,001,474	0	407,000	(575,000)	2,035,182
Cap Asset Lifecycle & Dev	25,411,794	2,609	48,570,686	0	0	1,192,515	47,378,171	2,609
Subtotal Capital	47,830,435	13,688,974	67,137,666	18,521,034	0	4,616,223	46,803,171	16,491,736
Police Pension Trust Fund	104,490	306,118	28,980,000	0	0	28,980,000	0	306,118
Fire Pension Trust Fund	(36,361)	306,587	27,644,350	0	0	27,644,350	0	306,587
Subtotal Pension	68,129	612,705	56,624,350	0	0	56,624,350	0	612,705
TOTAL CITY OF INDIANAPOLIS FUNDS	**$912,410,528**	**$451,030,675**	**$1,027,806,147**	**$257,645,906**	**$294,992,970**	**$492,652,364**	**$(13,091,636)**	**$455,424,131**

Consolidated City of Indianapolis, Marion County
Appropriations, Levies, and Miscellaneous Revenue
2023 Introduced Budget

	June 30, 2022 Starting Cash Balance	Dec. 31, 2022 Budgetary Fund Balance	2023 Introduced Appropriations	2023 Property Tax Net Levy	2023 Local Income Tax Revenue	2023 Other Misc. Revenue	2023 Inter-fund Transfers	Dec. 31, 2023 Budgetary Fund Balance
MARION COUNTY FUNDS:								
County General	47,514,410	19,183,088	206,558,254	163,478,316	13,945,384	47,457,014	(25,302,699)	12,202,850
Subtotal General Operating	47,514,410	19,183,088	206,558,254	163,478,316	13,945,384	47,457,014	(25,302,699)	12,202,850
Property Reassessment	2,456,285	2,160,570	2,041,384	1,864,011	0	164,000	0	2,147,197
Auditor Ineligible Deduction	2,589,245	1,730,394	420,761	0	0	142,500	0	1,452,134
911 Emergency Dispatch	625,912	209,530	6,932,610	0	0	7,281,811	0	558,732
Public Safety Communications	2,467,578	804,324	17,303,361	0	14,000,000	485,000	2,572,770	558,733
County Federal Law Enforcement	(77,376)	14,106	1,441,300	0	0	0	1,441,300	14,106
County State Law Enforcement	(101,845)	28,044	921,748	0	0	0	921,749	28,045
MC Elected Officials Training	747,087	753,059	58,000	0	0	65,124	0	760,183
ID Security Protection	205,034	194,656	88,000	0	0	65,124	0	171,780
Surveyor's Perpetuation	1,175,453	1,143,038	834,372	0	0	705,460	0	1,014,126
County Records Perpetuation	4,607,933	4,564,630	1,669,241	0	0	1,879,668	0	4,775,058
Endorsement Fee - Plat Book	1,206,033	1,171,787	482,041	0	0	447,756	0	1,137,502
County Sales Disclosure	521,888	544,795	299,307	0	0	284,616	0	530,104
Clerk's Perpetuation	455,031	236,959	668,163	0	0	780,000	0	348,796
Enhanced Access	888,713	702,018	0	0	0	170,414	0	872,432
Adult Probation Fees	811,978	927,723	880,311	0	0	893,668	0	941,080
Superior Court Equipment	312,473	320,473	62,500	0	0	8,620	0	266,593
Juvenile Probation Fees	122,721	123,963	0	0	0	4,600	0	128,563
Comm & Guardian Ad Litem	814,574	0	0	0	0	1,183,236	(1,183,236)	0
Guardian Ad Litem	2,119,290	0	7,700,142	0	0	1,172,323	6,527,819	0
Domestic Relations Counseling	145,569	163,539	0	0	0	35,940	0	199,479
Diversion Fees	482,327	472,641	306,067	0	0	313,908	0	480,482
Alt Dispute Resolution	215,374	195,798	20,000	0	0	85,824	0	261,622
Alcohol & Drug Services	820,304	726,532	431,305	0	0	464,076	0	759,304
Drug Testing Laboratory	2,173	2,173	0	0	0	0	0	2,173
Drug Free Community - County	5,000	0	25,000	0	0	255,794	(200,000)	30,794
County Extradition	28,864	28,864	0	0	0	0	0	28,864
Sheriff's Civil Division Fees	(259,580)	(259,631)	0	0	0	164,935	0	(94,696)
Sheriff's Med Care for Inmates	2,736,950	0	20,212,236	0	0	6,924	20,205,312	0
Sex & Violent Offender Admin	46,054	47,956	15,000	0	0	3,810	0	36,766
Sheriff's Continuing Education	31,109	31,107	12,000	0	0	1,550	0	20,657
Cnty Public Safety Income Tax	5,839,832	3,774,146	57,022,472	0	53,248,326	0	0	0
County Option Income Tax	0	0	0	0	22,277,696	0	(22,277,696)	0
Supplemental Public Defender	383,328	329,928	125,400	0	0	144,000	0	348,528
Deferral Program Fees	2,150,149	1,452,898	1,399,098	0	0	774,600	0	828,399
Conditional Release	51,764	51,764	0	0	0	0	0	51,764
Jury Pay	125,002	164,561	75,000	0	0	79,692	0	169,253
Drug Treatment Diversion	153,780	112,924	50,000	0	0	18,288	0	81,212
Section 102 HAVA Reimbursement	45,402	27,223	50,000	0	0	50,000	0	27,223
Loc Emerg Plan & Right to Know	408,912	352,885	110,000	0	0	110,000	0	352,885
County (Corr) Misdemeanant	401,580	652,232	663,958	0	0	602,240	0	590,514
Home Detention User Fees	2,312,703	1,962,517	3,760,658	0	0	2,459,000	0	660,860
County Offender Transportation	71,178	71,178	0	0	0	0	0	71,178
Child Advocacy	281	281	0	0	0	0	0	281
Family & Children Services	0	0	0	0		0	0	0
Federal Grants - County	(731,622)	1	12,286,628	0	0	12,286,628	0	1
State of Indiana Grants - County	3,574,284	102,041	15,024,519	0	0	15,024,519	0	102,041
County Grants	27,934	1	22,000	0	0	22,000	0	1
Subtotal Dedicated Operating	41,016,656	26,093,627	153,414,580	1,864,011	89,526,023	48,637,649	8,008,018	20,714,747
Capital Improvement Leases	841,293	177,532	1,062,286	875,000	0	129,000	0	119,246
CJC Lease Fund	1,248,341	1	37,486,317	0	0	2,700,000	34,786,317	1
Subtotal Debt Services	2,089,634	177,532	38,548,603	875,000	0	2,829,000	34,786,317	119,246
Cumulative Capital Improvement	5,947,504	8,484,092	1,113,750	11,397,430	0	981,000	(4,400,000)	15,348,772
Subtotal Capital	5,947,504	8,484,092	1,113,750	11,397,430	0	981,000	(4,400,000)	15,348,772
Information Services Fund	2,739,146	2,717,794	34,613,992	0	0	35,862,711	0	3,966,513
Subtotal Internal Service	2,739,146	2,717,794	34,613,992	0	0	35,862,711	0	3,966,513
TOTAL MARION COUNTY FUNDS	**$99,307,350**	**$56,656,134**	**$434,249,180**	**$177,614,757**	**$103,471,407**	**$135,767,374**	**$13,091,636**	**$52,352,128**
TOTAL CITY/COUNTY FUNDS	**$1,011,717,878**	**$507,686,809**	**$1,462,055,326**	**$435,260,663**	**$398,464,376**	**$628,419,738**	**$0**	**$507,776,259**

Department/Fund Relationship – City

Percent share of each Funds appropriation by Department

	Business and Neighborhood Services	City County Council	Office of Corporation Counsel	Metropolitan Development	Parks and Recreation	Public Works	Fire	Office of the Mayor	Police	Minority & Women Business Dev	Debt Service Entity	Audit & Performance	Finance & Management	Office of Public Health and Safety	Total
General Funds															
Consolidated County General	34.7%	3.9%	1.6%	10.5%	1.6%	4.1%		8.2%		1.4%		2.3%	12.2%	19.5%	$ 82,657,420
IFD General							100%								$ 195,128,534
IMPD General									100%						$ 266,195,262
Parks General					100%										$ 30,420,857
Redevelopment General				100%											$ 4,150,355
Solid Waste Collection						100%									$ 44,176,959
Solid Waste Disposal						100%									$ 9,125,750
Storm Water Management General						100%									$ 26,931,151
Transportation General						100%									$ 55,783,092
Special Revenue Funds															
Parking Meter						98.8%							1%		$ 3,385,105
State Law Enforcement									100%						$ 770,000
Federal Law Enforcement									100%						$ 1,263,300
Federal Grants - City				64.6%	1.7%	11.4%	8.7%		8.2%				1%	4.0%	$ 114,516,965
State of Indiana Grants - City				8.6%		79.0%	1.7%		1.7%					9.0%	$ 10,373,263
Drug Free Community - City													100%		$ 200,000
Stimulus-Coronavirus Pandemic											100.0%				$ -
Debt Service Funds															
Civil City Bond											100.0%				$ 5,544,645
County Wide (MECA) Bonds											100.0%				$ 9,159,062
Flood Control District Bonds											100.0%				$ 11,204,430
Metro Thoroughfare Bonds											100.0%				$ 9,733,111
Park District Bonds											100.0%				$ 1,995,755
PILOT Debt Service Fund											100.0%				$ 12,089,100
Revenue Bond Funds											100.0%				$ 7,643,227
Economic Development Bonds - Non TIF											100.0%				$ 1,596,789
Capital Project Funds															
City Cumulative Capital Improvements	2.0%			4.4%	42.7%	4.1%			46.9%						$ 13,731,877
Fire Cumulative							100.0%								$ 4,835,103
Cap Asset Lifecycle & Dev						97.5%							2.5%		$ 48,570,686
Fiduciary Funds															
Fire Pension Trust Fund							100.0%								$ 27,644,350
Police Pension Trust Fund									100.0%						$ 28,980,000

Note: Major funds are identified in italics. All funds included in this matrix are subject to appropriation by the Indianapolis-Marion County City-County Council and are included in the Annual Comprehensive Financial Report.

Department/Fund Relationship – County

Percent share of each Funds appropriation by Department

	Sheriff's Office	Superior Court	Circuit Court	Clerk	Prosecutor	Prosecutor - Child Support	Public Defender	Community Correctios	Forensic Services	Coroner	Auditor	Assessor	Treasurer	Voters Registration	Election Board	Recorder	Surveyor	Cooperative Extension	Information Services Agency	MESA	Debt Service Entity	Total
General Funds																						
County General	28.4%	17.4%	0.7%	3.3%	9.8%	2.5%	13.2%	3.8%	3.8%	2.8%	6.3%	2%	1.4%	0.6%	3.5%		0.0%	0.4%				$ 206,558,254
Special Revenue Funds																						
Property Reassessment												100%										$ 2,041,384
Auditor Ineligible Deduction											100%											$ 420,761
911 Emergency Dispatch																				100%		$ 6,932,610
Public Safety (MECA)																				100%		$ 17,303,361
County State Law Enforcement	2%				98%																	$ 921,748
County Federal Law Enforcement	1%				99%																	$ 1,441,300
MC Elected Officials Training											17%		34%			14%	34%					$ 58,000
ID Security Protection																100%						$ 88,000
Surveyor's Perpetuation																	100%					$ 834,372
County Records Perpetuation																100%						$ 1,669,241
Endorsement Fee - Plat Book											26%	74%										$ 482,041
County Sales Disclosure												100%										$ 299,307
Clerk's Perpetuation				100%																		$ 668,163
Adult Probation Fund		100%																				$ 880,311
Superior Court Equipment		100%																				$ 62,500
Guardian Ad Litem		100%																				$ 7,700,142
Diversion Fees					100%																	$ 306,067
Alt Dispute Resolution		100%																				$ 20,000
Alcohol & Drug Services		100%																				$ 431,305
Drug Free Community					100%																	$ 25,000
Sheriff's Med Care for Inmates	100%																					$ 20,212,236
Sex & Violent Offender Admin	100%																					$ 15,000
Sheriff's Continuing Education	100%																					$ 12,000
Cnty Public Safety Income Tax	59%	32%			5%			4%														$ 57,022,472
Supplemental Public Defender							100%															$ 125,400
Deferral Program Fees					100%																	$ 1,399,098
Jury Pay		100%																				$ 75,000
Drug Treatment Diversion		100%																				$ 50,000
Section 102 HAVA Reimbursement															100%							$ 50,000
Loc Emerg Plan & Right to Know											100%											$ 110,000
County (Corr) Misdemeanant	91%							9%														$ 663,958
Home Detention User Fees		5%						95%														$ 3,760,658
Federal Grants	11%	11%			23%		12%	2%	19%	20%										3%		$ 12,286,628
State Grants	3%	24%			8%		2%	51%		12%												$ 15,024,519
Local Grants		32%					68%															$ 22,000
Debt Service Funds																						
Capital Improvement Leases																					100%	$ 1,062,286
CJC Lease																					100%	$ 37,486,317
Capital Project Funds																						
Cumulative Capital Improvement	6%								6%						31%					57%		$ 1,113,750
Internal Service Funds																						
Information Services Fund																			100%			$ 34,613,992

Note: Major funds are identified in italics. All funds included in this matrix are subject to appropriation by the Indianapolis-Marion County City-County Council and are included in the Annual Comprehensive Financial Report.

Fund Financial Schedules

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

Consolidated County

The Consolidated County fund includes the following subfunds: Consolidated County General, Indianapolis Fleet Service, DMD General, Unsafe Building, DPW General, Historic Preservation, City Rainy Day, Permits, Junk Vehicle, Air Pollution Title V, Dedicated Animal Care Special Projects, Dedicated Animal Care Donation, Housing Trust, Groundwater Protection, Utility Monitoring, Fiscal Stability, Personnel Services Contingency, Landlord Registration, Early Childhood Education, Charter School, Community Justice Campus, Multimodal Transportation, and Non-Governmental Grant fund.

This fund's primary source of revenue is income and property taxes. Additional details about those revenue sources can be found in the Revenues section. Additional sources of revenue include a portion of the receipts of state taxes on alcoholic beverages and cigarettes, 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.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	43,798,613	43,272,605	49,291,201	46,446,201	54,679,163
Materials and Services	14,777,510	15,462,832	16,278,478	18,568,098	16,720,413
Other Services and Charges	65,937,862	138,780,964	43,897,125	47,605,125	49,270,649
Properties and Equipment	895,590	893,881	1,017,959	1,984,459	1,073,959
Internal Charges	-32,101,741	-33,794,234	-37,025,950	-37,025,950	-39,086,763
Total:	**93,307,835**	**164,616,048**	**73,458,813**	**77,577,933**	**82,657,420**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	232,012,509	253,949,124	222,241,616	237,928,451	238,685,079
Licenses and Permit	14,937,349	15,515,068	15,951,515	15,951,515	16,244,986
Inter-Governmental	11,113,071	14,789,294	8,983,896	8,983,896	8,081,132
Charges for Services	15,357,314	14,609,567	14,064,737	14,064,737	13,500,569
Fines and Forfeitures	1,361,752	1,408,654	1,306,542	1,806,542	1,446,276
Other Receipts	5,087,470	5,636,800	4,955,108	4,955,108	5,028,616
Interfund Transfers	-119,548,545	-200,415,203	-185,111,759	-238,051,759	-199,754,760
Other Financing Sources	128,238	481,602	22,000	22,000	110,000
Investment Earnings	2,670,307	1,402,560	141,328	141,328	2,300,000
Total:	**163,119,464**	**107,377,467**	**82,554,983**	**45,801,818**	**85,641,899**

Transportation General

Transportation fund includes the following subfunds: Transportation General, Motor Vehicle Highway, Local Road and Street, Transportation Local Grants, Metro thoroughfare debt service reserve, and Motor Vehicle Highway-Restricted fund

This fund's primary source of revenue is taxes on gasoline. There are also other miscellaneous revenues attributed to cigarette and county wheel taxes, interlocal agreements with other municipal corporations, license fees, federal highway funds, and other operations of the Department of Transportation.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	22,715,074	23,590,561	26,980,769	26,980,769	27,839,796
Materials and Services	5,389,944	7,053,003	7,051,078	7,051,078	7,273,468
Other Services and Charges	15,502,662	15,101,909	15,408,316	15,748,316	11,365,507
Properties and Equipment	31,904,663	64,785,353	34,047,624	50,647,624	556,844
Internal Charges	7,839,958	7,494,361	7,956,685	7,956,685	8,747,477
Total:	**83,352,302**	**118,025,186**	**91,444,472**	**108,384,472**	**55,783,092**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	15,234,496	16,690,453	17,513,000	17,513,000	16,594,000
Licenses and Permit	4,426	4,549	0	0	0
Inter-Governmental	70,746,257	78,446,320	81,969,889	81,969,889	85,479,569
Charges for Services	1,762,563	1,720,036	1,811,300	1,811,300	1,700,000
Fines and Forfeitures	0	12,500	0	0	0
Other Receipts	1,174,365	379,593	2,110,000	2,110,000	2,095,000
Interfund Transfers	-11,428,564	19,801,314	-11,786,768	1,213,232	-50,036,561
Investment Earnings	612,820	114,055	0	0	0
Total:	**78,106,364**	**117,168,820**	**91,617,421**	**104,617,421**	**55,832,008**

Parks General

The Parks General fund includes the following subfunds: Parks General, Parks Golf, Special Recreational, and Parks Local Grants.

This fund's primary source of revenue is property taxes, but revenues are also received from income tax and taxes distributed on the basis of property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes. Additionally, miscellaneous revenues are collected from sources that are related to the operations of the Department of Parks and Recreation, such as program and admission fees and facility rental.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	16,200,943	16,560,240	17,730,141	17,430,141	18,462,449
Materials and Services	599,619	745,100	969,338	969,338	1,140,837
Other Services and Charges	8,166,350	11,052,483	8,689,261	8,689,261	9,269,979
Properties and Equipment	2,838,235	3,476,438	1,548,788	3,928,788	408,788
Internal Charges	1,302,454	1,347,456	1,500,919	1,500,919	1,138,805
Total:	**29,107,600**	**33,181,717**	**30,438,447**	**32,518,447**	**30,420,857**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	25,248,110	25,391,295	25,360,178	25,197,288	26,031,966
Inter-Governmental	87,706	201,637	100,000	100,000	100,000
Charges for Services	2,703,670	4,146,026	4,679,341	4,679,341	5,009,439
Other Receipts	1,602	227,411	177,000	177,000	0
Interfund Transfers	0	1,966,900	0	1,000,000	0
Investment Earnings	42,949	8,387	0	0	0
Total:	**28,084,037**	**31,941,656**	**30,316,519**	**31,153,629**	**31,141,405**

Redevelopment General

The Redevelopment General fund includes the following subfunds: Redevelopment General, UNWA TIF, Meridian Redevelopment Area, Martindale Brightwood Development Area, Bio-Crossroads Certified Technology Park, Intech Park Certified Technology Park, Industrial Development (CRED), Ameriplex Certified Technology Park, Brownfield Redevelopment, North Avondale TIF, Central State TIF, Carrier Task Force, Sidewalk Credit, Public Art for Neighborhood, and Land Bank. Note that the TIF funds in the Redevelopment General fund node are for TIF districts that do not have debt. Once a TIF fund has debt issued, the balances in those funds will be transferred to the debt fund.

This fund's primary source of revenue is property taxes, but revenues are also received from income tax and taxes distributed on the basis of property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes. Additionally, miscellaneous revenues are collected from sources that are related to the operations of the Department of Metropolitan Development, largely license and permit fees and grant funds.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	963,938	834,706	1,461,682	1,286,682	739,229
Materials and Services	820	388	3,400	3,400	3,400
Other Services and Charges	2,000,197	2,456,015	2,846,590	2,956,590	2,926,155
Properties and Equipment	250,000	64,996	170,000	1,755,000	210,000
Internal Charges	161,771	156,252	161,889	161,889	271,571
Total:	**3,376,727**	**3,512,357**	**4,643,562**	**6,163,562**	**4,150,355**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	1,221,058	1,638,093	776,496	1,612,223	1,039,020
Licenses and Permit	123,444	38,830	0	0	0
Inter-Governmental	1,500,000	750,000	750,000	750,000	750,000
Charges for Services	1,095,045	952,222	1,070,000	1,070,000	960,000
Other Receipts	11,605	57,093	250,000	250,000	450,000
Interfund Transfers	-1,273,352	-986,488	-892,924	-892,924	-200,000
Other Financing Sources	2,202,124	705,560	1,701,000	1,701,000	700,000
Investment Earnings	165,740	33,157	0	0	0
Total:	**5,045,665**	**3,188,466**	**3,654,572**	**4,490,299**	**3,699,020**

Solid Waste Collection

This fund's primary source of revenue for the Solid Waste Collection fund is property taxes, but revenues are also received from income tax and taxes distributed on the basis of property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes. Additionally, miscellaneous revenues are collected from sources that are related to the solid waste operations of the Department of Public Works, mostly charges for service.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	9,018,016	9,252,094	7,919,002	7,919,002	8,204,199
Materials and Services	80,794	78,573	80,950	80,950	80,950
Other Services and Charges	20,428,960	25,311,078	23,420,510	24,670,510	26,512,054
Properties and Equipment	3,514,273	1,858,883	3,108,932	3,108,932	3,740,000
Internal Charges	5,989,032	6,833,520	7,519,301	6,269,301	5,639,756
Total:	**39,031,075**	**43,334,148**	**42,048,695**	**42,048,695**	**44,176,959**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	37,552,386	39,142,981	39,142,527	38,892,036	41,858,359
Inter-Governmental	24,750	0	0	0	0
Charges for Services	2,539,206	2,451,889	2,366,200	2,366,200	2,350,000
Other Receipts	79,062	4,057	241,000	241,000	30,000
Interfund Transfers	0	-128,617	0	0	0
Investment Earnings	26,981	283	0	0	0
Total:	**40,222,385**	**41,470,594**	**41,749,727**	**41,499,236**	**44,238,359**

Solid Waste Disposal

The primary source of revenue for the Solid Waste Disposal fund is solid waste disposal fees, which are paid by property owners along with their semiannual property tax bills.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Other Services and Charges	9,290,509	9,198,211	8,725,359	8,725,359	8,286,887
Properties and Equipment	0	0	180,000	180,000	180,000
Internal Charges	64,183	0	0	0	658,863
Total:	**9,354,692**	**9,198,211**	**8,905,359**	**8,905,359**	**9,125,750**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Charges for Services	8,992,042	9,091,410	9,188,500	9,188,500	9,188,500
Other Receipts	0	735	0	0	0
Investment Earnings	-42,211	-8,447	0	0	0
Total:	**8,949,830**	**9,083,699**	**9,188,500**	**9,188,500**	**9,188,500**

IFD General

This fund's primary source of revenue is property taxes, but revenues are also received from income tax and taxes distributed on the basis of property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes. This fund received a substantial transfer of income tax from the Consolidated General fund. Additionally, miscellaneous revenues are collected from sources that are related to the operations of the Fire Department, such as an interlocal agreement for services with Beech Grove, fire protection contracts, and fees from building permit review

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	135,796,703	152,452,735	157,839,504	161,086,114	174,148,161
Materials and Services	1,765,584	2,462,945	2,084,505	2,084,505	2,528,779
Other Services and Charges	7,937,752	9,013,436	9,740,872	9,740,872	10,355,347
Properties and Equipment	0	76,627	0	0	2,000,000
Internal Charges	5,003,967	4,995,914	5,890,565	5,890,565	6,096,247
Total:	**150,504,006**	**169,001,656**	**175,555,446**	**178,802,056**	**195,128,534**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	96,833,457	100,887,004	100,894,757	100,356,785	107,919,481
Licenses and Permit	24,911	17,802	20,000	20,000	25,000
Inter-Governmental	1,296,351	3,043,449	1,465,000	4,711,610	4,927,137
Charges for Services	311,266	758,499	1,228,600	1,228,600	538,000
Other Receipts	3,758,417	3,737,237	3,610,000	3,610,000	3,605,000
Interfund Transfers	45,330,372	60,864,613	68,739,008	68,739,008	78,556,298
Other Financing Sources	143,005	15,370	0	0	0
Investment Earnings	-302,421	-68,271	0	0	0
Total:	**147,395,356**	**169,255,701**	**175,957,365**	**178,666,003**	**195,570,916**

IMPD General

The Indianapolis Metropolitan Police General fund includes the following subfunds: Police General, Law Enforcement Training, Law Enforcement Continuing Education, Police Local Grants, Law Enforcement Equipment and Training, and IMPD Recruit.

This fund's primary source of revenue is property taxes, but revenues are also received from income tax and taxes distributed on the basis of property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes. This fund received a substantial transfer of income tax from the Consolidated General and Public Safety Income tax funds. Additionally, miscellaneous revenues are collected from sources that are related to the operations of the Police Department, such as grant revenue, franchise fees from vehicle towing contracts, and other charges for services and fines and forfeitures.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	183,405,017	211,266,983	213,300,330	214,605,330	224,072,582
Materials and Services	1,602,017	1,605,244	1,596,367	1,696,367	2,170,664
Other Services and Charges	20,624,759	22,551,237	21,911,359	24,211,359	26,116,731
Properties and Equipment	17,359	19,193	69,811	1,544,811	1,656,123
Internal Charges	9,318,449	10,483,006	11,220,113	11,220,113	12,179,161
Total:	**214,967,602**	**245,925,662**	**248,097,980**	**253,277,980**	**266,195,262**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	49,359,656	51,467,421	51,377,514	51,043,800	54,970,414
Licenses and Permit	636,348	248,130	40,000	40,000	40,000
Inter-Governmental	2,663,059	4,522,474	3,507,811	3,507,811	8,577,218
Charges for Services	3,090,409	3,959,316	3,099,000	3,099,000	4,187,700
Fines and Forfeitures	536,758	509,638	575,000	575,000	660,000
Other Receipts	7,045,416	5,569,958	6,967,000	6,967,000	5,600,500
Interfund Transfers	153,312,643	178,219,364	182,872,644	182,872,644	191,771,431
Other Financing Sources	116,604	521,346	126,000	126,000	188,000
Investment Earnings	-472,109	-95,333	0	0	0
Total:	**216,288,784**	**244,922,314**	**248,564,969**	**248,231,255**	**265,995,262**

Storm Water Management

The Stormwater Management fund includes the following subfunds: Stormwater Management and Stormwater Capital.

The primary source of revenue for this fund is stormwater fees, which are paid by property owners along with their semiannual property tax bills. This fee is based on the impervious area of each parcel and property owners are charged a rate, set by municipal code, per each unit of impervious area on their property.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	6,490,948	7,140,319	6,894,542	6,894,542	7,842,238
Materials and Services	36,357	38,800	78,800	78,800	78,800
Other Services and Charges	13,884,775	15,550,090	14,725,954	14,925,954	13,450,877
Properties and Equipment	11,088,221	12,721,837	10,540,821	11,400,821	1,535,000
Internal Charges	2,250,377	2,198,052	2,467,078	2,467,078	4,024,236
Total:	**33,750,678**	**37,649,098**	**34,707,194**	**35,767,194**	**26,931,151**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Inter-Governmental	741,313	757,951	786,458	786,458	800,000
Charges for Services	42,829,950	43,428,605	44,640,324	44,640,324	46,640,324
Other Receipts	750	29,742	350,000	350,000	450,000
Interfund Transfers	-8,750,541	-8,755,096	-11,251,283	-11,251,283	-21,289,931
Investment Earnings	393,619	90,241	0	0	0
Contributions	0	163,779	308,000	308,000	350,344
Total:	**35,215,090**	**35,715,223**	**34,833,499**	**34,833,499**	**26,950,737**

City Special Revenue Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	66,019,009	25,062,326	11,831,167	39,015,619	11,188,284
Materials and Services	7,259,763	789,973	1,996,751	6,317,251	2,650,386
Other Services and Charges	173,244,109	176,764,723	85,566,209	301,712,395	88,618,248
Properties and Equipment	5,569,662	5,791,010	9,425,720	11,450,720	27,721,068
Internal Charges	138,736	276,093	309,400	309,400	330,647
Total:	**252,231,279**	**208,684,126**	**109,129,247**	**358,805,385**	**130,508,633**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	70,475,283	74,616,013	67,792,168	71,594,266	71,451,724
Inter-Governmental	199,881,856	381,949,655	103,607,380	110,307,380	124,890,228
Charges for Services	2,246,528	1,764,855	3,800,302	3,800,302	2,550,000
Fines and Forfeitures	5,001,021	3,588,293	5,287,890	5,287,890	6,051,949
Other Receipts	27,682	1,084,354	0	0	100,000
Interfund Transfers	-72,389,995	-76,389,645	-70,396,459	-70,396,459	-73,614,773
Investment Earnings	1,179,094	259,750	0	0	0
Total:	**206,421,468**	**386,873,275**	**110,091,281**	**120,593,379**	**131,429,128**

City Debt Service Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Other Services and Charges	232,392,071	61,482,439	56,609,257	106,821,659	58,966,118
Total:	**232,392,071**	**61,482,439**	**56,609,257**	**106,821,659**	**58,966,118**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	22,492,132	23,116,019	16,171,300	16,166,547	18,105,100
Inter-Governmental	834,369	26,514	0	0	0
Charges for Services	2,009,491	1,287,266	1,597,993	1,597,993	1,596,789
Other Receipts	18,908,306	19,739,159	20,748,056	20,748,056	20,972,214
Interfund Transfers	13,488,848	15,502,421	17,176,814	17,176,814	17,246,260
Other Financing Sources	172,795,000	0	0	50,212,402	0
Investment Earnings	158,964	22,813	0	0	0
Contributions	2,573,080	2,419,978	475,000	475,000	600,000
Total:	**233,260,190**	**62,114,170**	**56,169,163**	**106,376,811**	**58,520,363**

City Capital Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Materials and Services	60,874	297,316	509,000	267,000	240,000
Other Services and Charges	2,855,107	3,302,994	2,715,000	2,715,000	7,457,015
Properties and Equipment	15,805,099	11,216,868	14,757,480	54,999,480	59,440,651
Internal Charges	0	0	0	0	0
Total:	**18,721,079**	**14,817,178**	**17,981,480**	**57,981,480**	**67,137,666**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	14,839,714	15,785,394	17,141,473	16,726,914	20,633,034
Other Receipts	1,090	1,328,664	0	0	1,311,708
Interfund Transfers	3,821,087	25,125,000	765,000	40,765,000	46,803,171
Investment Earnings	156,473	36,159	0	0	0
Contributions	0	0	1,002,609	1,002,609	1,192,515
Total:	**18,818,364**	**42,275,218**	**18,909,082**	**58,494,523**	**69,940,428**

City Fiduciary Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350
Total:	**54,444,792**	**54,602,923**	**58,378,124**	**58,378,124**	**56,624,350**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Inter-Governmental	53,379,835	53,527,214	58,378,124	58,378,124	56,624,350
Interfund Transfers	485,184	0	0	0	0
Investment Earnings	-29,812	-13,456	0	0	0
Total:	**53,835,207**	**53,513,759**	**58,378,124**	**58,378,124**	**56,624,350**

County General

The County General fund includes the following subfunds: County General and Personnel Services Contingency.

This fund's primary source of revenue is income and property taxes. Additional details about those revenue sources can be found in the Revenues section. Additional sources of revenue include a portion of the receipts of state taxes on alcoholic beverages, and cigarettes 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 County General fund.

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	101,581,367	109,012,052	119,054,412	115,021,131	128,988,519
Materials and Services	2,410,252	2,336,225	3,030,554	3,021,554	3,278,603
Other Services and Charges	90,551,927	80,525,254	63,698,360	72,200,441	72,940,460
Properties and Equipment	509,834	1,819,731	1,251,583	1,437,783	1,350,672
Total:	**195,053,380**	**193,693,262**	**187,034,909**	**191,680,910**	**206,558,254**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	178,303,289	188,765,307	178,904,540	177,774,219	193,185,700
Licenses and Permit	55,940	63,040	48,000	48,000	48,000
Inter-Governmental	19,386,216	20,665,746	20,164,217	20,164,217	19,649,686
Charges for Services	7,519,922	8,867,221	8,270,911	8,270,911	7,560,915
Fines and Forfeitures	2,548	9,202	1,168	1,168	1,168
Other Receipts	187,401	277,638	232,694	232,694	201,245
Interfund Transfers	-15,228,516	-34,150,464	-28,365,124	-29,465,624	-25,302,699
Other Financing Sources	0	0	200,000	200,000	150,000
Investment Earnings	2,892,589	1,206,408	984,000	984,000	4,084,000
Total:	**193,119,388**	**185,704,099**	**180,440,406**	**178,209,585**	**199,578,016**

County Special Revenue Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	74,335,765	74,315,689	93,331,442	93,842,656	95,425,537
Materials and Services	915,132	910,883	1,280,077	2,518,102	2,087,492
Other Services and Charges	28,675,991	29,564,940	45,835,296	50,584,324	54,699,483
Properties and Equipment	639,451	394,591	768,325	1,664,925	1,202,068
Total:	**104,566,338**	**105,186,103**	**141,215,140**	**148,610,007**	**153,414,580**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	53,040,274	57,291,185	82,095,930	85,593,886	91,696,533
Licenses and Permit	23,014	26,227	20,568	20,568	25,400
Inter-Governmental	16,155,614	13,059,451	21,655,680	21,655,680	28,495,291
Charges for Services	18,978,500	19,955,770	19,927,087	19,927,087	19,642,362
Fines and Forfeitures	25	0	0	0	0
Other Receipts	102,559	187,531	167,096	167,096	168,096
Interfund Transfers	15,655,850	22,352,339	7,166,701	8,267,201	8,008,018
Investment Earnings	1,864	219	0	0	0
Total:	**103,957,699**	**112,872,722**	**131,033,062**	**135,631,519**	**148,035,700**

County Debt Service Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Other Services and Charges	1,224,000	2,022,000	39,510,317	39,510,317	38,548,603
Total:	**1,224,000**	**2,022,000**	**39,510,317**	**39,510,317**	**38,548,603**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	1,333,305	1,954,096	2,013,000	1,939,596	1,004,000
Inter-Governmental	0	0	2,700,000	2,700,000	2,700,000
Interfund Transfers	0	0	34,786,317	34,786,317	34,786,317
Total:	**1,333,305**	**1,954,096**	**39,499,317**	**39,425,913**	**38,490,317**

County Capital Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Other Services and Charges	355,961	738,918	695,000	695,000	695,000
Properties and Equipment	703,263	65,000	65,000	65,000	418,750
Total:	**1,059,224**	**803,918**	**760,000**	**760,000**	**1,113,750**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Taxes	5,341,601	5,630,412	11,021,746	10,964,065	12,378,430
Interfund Transfers	-4,800,000	-4,200,000	-4,305,000	-5,365,000	-4,400,000
Total:	**541,601**	**1,430,412**	**6,716,746**	**5,599,065**	**7,978,430**

County Internal Service Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	2,746,649	3,390,250	4,873,352	3,973,352	4,373,320
Materials and Services	76,958	60,846	92,305	92,305	92,305
Other Services and Charges	26,827,523	28,586,902	28,713,641	30,263,641	29,978,368
Properties and Equipment	143,168	162,776	170,000	170,000	170,000
Total:	**29,794,298**	**32,200,774**	**33,849,298**	**34,499,298**	**34,613,992**

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Revenue					
Inter-Governmental	29,181,885	29,765,593	33,587,408	33,587,408	35,862,711
Other Receipts	152,231	100,351	0	0	0
Interfund Transfers	0	730,000	602,833	602,833	0
Total:	**29,334,115**	**30,595,944**	**34,190,241**	**34,190,241**	**35,862,711**

REVENUES

Overview

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

The methodology used to estimate major revenue sources for the Consolidated City varies by type. For the largest source of revenue, property tax, the City relies on a sophisticated modeling technique that incorporates anticipated assessed values, deductions, exemptions, and abatements for each individual parcel within the Consolidated City and County. This model allows for the most accurate projection of the property tax cap impact and collections of budgeted levies.

The second largest source of revenue supporting the Consolidated City's budget is income tax. Pursuant to State statute, before August 2nd of each year, the State Budget Agency is to provide local units an estimate of the certified distribution for the following year, which is a guaranteed amount. This is the amount included in the introduced budget. By October 1st of each year the Budget Agency must formally certify each County's distribution. If the certified amount is different than the August 1st estimate the budget can be amended before adoption.

The following pages provide more detailed information about property tax rates, levies, and districts, the various types of income taxes and their tax rates, and the available uses of such funds.

The following revenue sources derive a significant portion of the remaining budget. These various taxes are administered by the State, primarily the Indiana Department of Revenue, and are distributed to the Consolidated City on specific schedules. The estimation methodology for the following revenue sources is a three-year moving average that adjusts for anomalies while also factoring any legislative changes to the tax rate and/or allocation formula.

Local Taxes Set by the State

- *Auto Excise*: Tax paid by owners of passenger cars, motorcycles, and trucks with a declared gross weight of 11,000 lbs. or less based on a defined rate schedule by vehicle type.
- *Financial Institutions*: Tax rate applied to the adjusted gross income of any business which is primarily engaged in the business of extending credit, engaged in leasing that is the economic equivalent of extending credit, or credit card operations.
- *Commercial Vehicle Excise*: Vehicle registration fee based on the plated weight of the vehicle paid by owners of Indiana- based trucks, tractors, trailers, semitrailers, and truck-tractors subject to registration with the Bureau of Motor Vehicles.

State Taxes Shared by the State

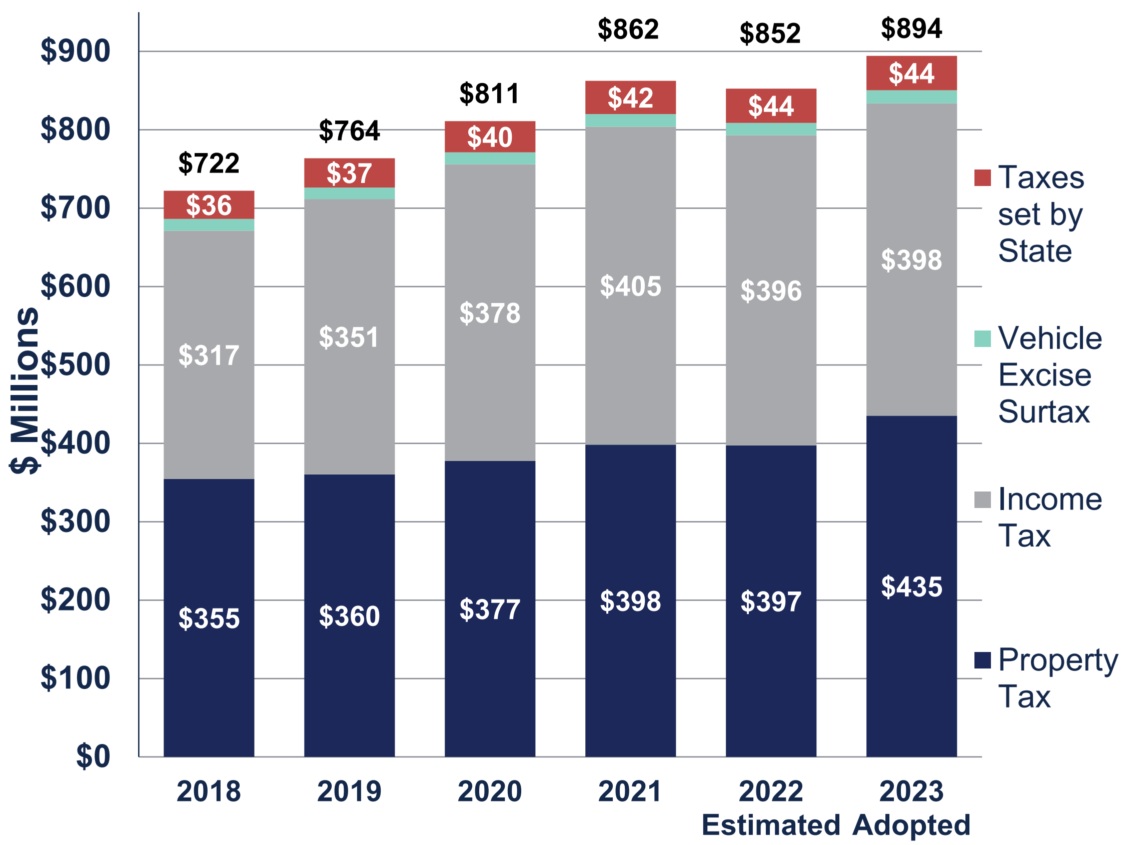
- *Gasoline*: Tax rate per gallon on all invoiced gallons of gasoline paid by the licensed distributor in the State who is first to receive the gasoline. The tax is added to the selling price.

- *Riverboat Wagering/Gaming*: Tax rate applied to the adjusted gross receipts, which are wagers minus winnings and uncollectible receivables, paid by a person or organization that holds an owner's license for riverboat gambling operations.
- *Cigarette*: Defined tax amount per pack of cigarettes paid by the distributor.
- *Alcohol Excise/Gallonage*: Tax rate imposed on gallons of beer, flavored malt beverage, liquor, wine, mixed beverages, liquid malt, and wort sold, typically paid by the wholesaler.

Local Taxes Set Locally

- *County Motor Vehicle Excise Surtax and Wheel*: surtax paid at the time of vehicle registration for adopting counties based on a rate for a particular class of vehicle, and for each weight classification within the class of vehicle.

Local Taxes Paid in Marion County
Consolidated City/County Share of Revenues



*2019 includes a $15.4 million supplemental income tax distribution
*2020 includes a $24.7 million supplemental income tax distribution
*2021 includes a $26 million supplemental income tax distribution
*2022 Estimated includes a $23.1 million supplemental income tax distribution

Property Tax

Overview

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

Certified Levy (Gross Levy)

The certified levy is the specific dollar amount that a taxing unit may raise each year through property taxes. This levy is 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 does not grow more than the annual growth factor set by the State, known as the Maximum Levy Growth Quotient (MLGQ). The MLGQ is calculated based on a moving six-year average of Indiana non-farm income, shown as a percentage.

Net Levy

The net levy is calculated by taking the certified levy less the property tax circuit breaker credits attributable to the property tax caps.

Gross Assessed Value

The gross assessed value of a property is its assessed value 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)

This is 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 owners do not pay more than a fixed percent of the property's gross assessed value in taxes. The "circuit breaker" amount represents property tax liability waived because it is above the threshold allowed under the property tax caps. The property tax caps are as follows:

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

Taxing Districts & Rates

The following pages show the Consolidated City and County's taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2023. The tax rate for a district is determined by the following formula:

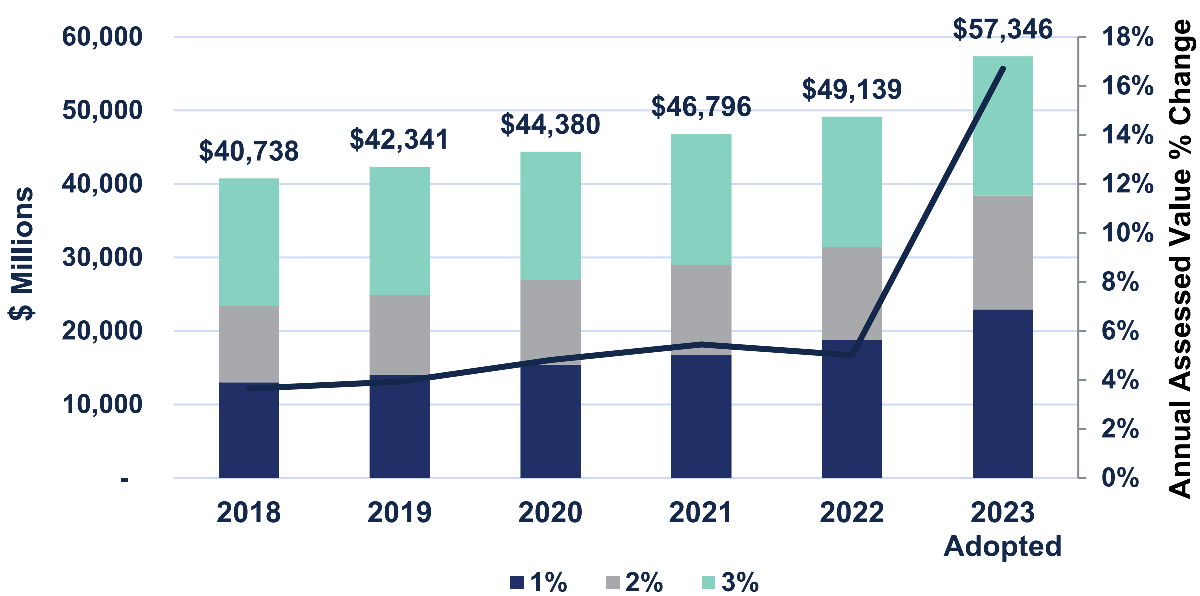
$$Tax\ Rate = \frac{Total\ Tax\ Levy}{\frac{Total\ Net\ Assessed\ Value}{100}}$$

Current Trends

In 2022, the strong real estate market has led to substantial growth in property tax revenues. Overall, assessed values grew upwards of 20% for 2022-2023 pay, which was specifically concentrated in the residential real estate market. In Indiana, the majority of these sales have property taxes that are capped at 1% of their gross assessed value, due to the circuit breaker Constitutional amendment.

Because of this trend, the City-County had significant growth in property tax revenues, which is the largest annual growth in the last 5 years. Overall, property tax rates were reduced as a result of the increased assessed value in relation to the MLGQ of 5%. The increase in revenue can be attributed to the reduction in circuit breaker losses.

Marion County Net Assessed Value by Cap Type



*Annual certified NAV and billable AV will vary due to the annual appeals withholding process, historically 6% in Marion County. Data Source: Marion County Billing Abstract

Property Tax Information by Fund

Operating, Capital, and Debt Service Levy Detail

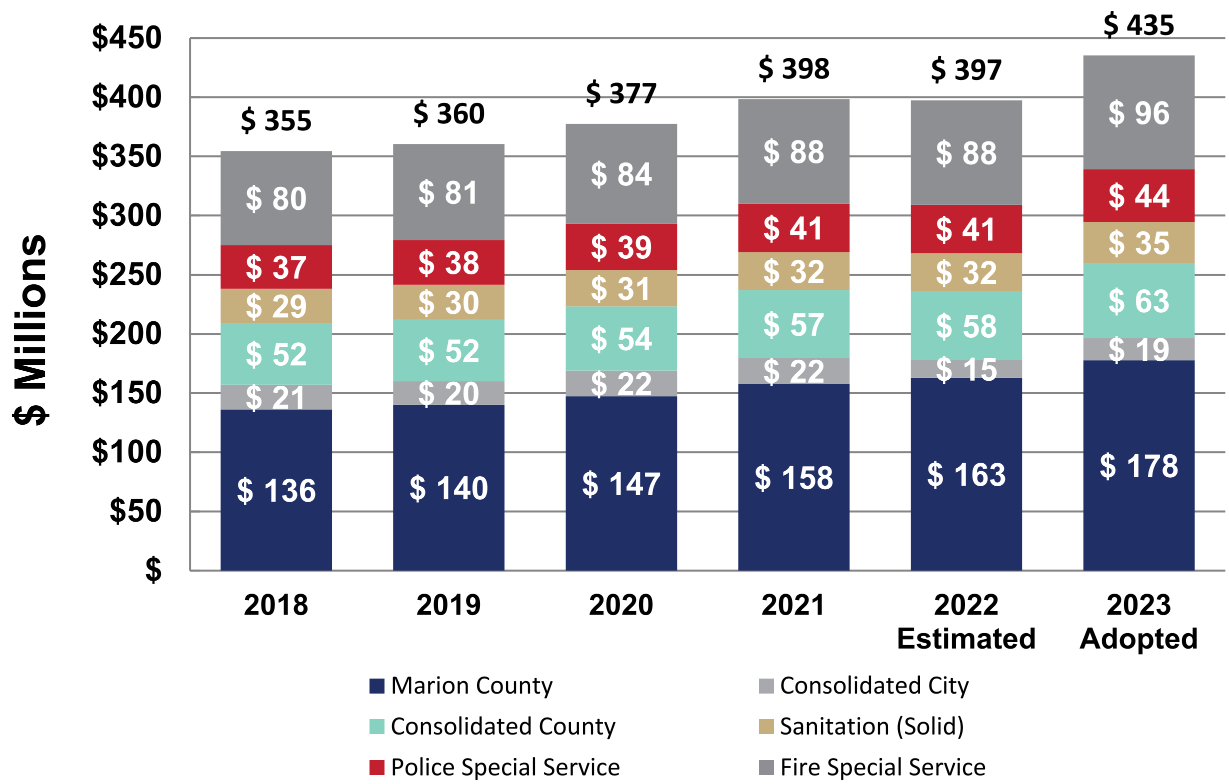
MLGQ 5%

	2023		
	Levy	**Circuit Breaker**	**Net Levy**
Marion County			
County General Fund	186,876,416	23,398,100	163,478,316
Property Reassessment Fund	2,127,300	263,289	1,864,011
Cumulative Capital Improvement Fund	13,025,666	1,628,236	11,397,430
Capital Improvement Debt Service	875,000	-	875,000
County Total	**202,904,382**	**25,289,625**	**177,614,757**
City of Indianapolis			
Consolidated County Fund (City General Fund)	37,028,991	5,527,912	31,501,079
Consolidated County - Park General Fund	23,390,328	3,495,227	19,895,101
Indianapolis Fire Department Fund	102,704,315	11,522,376	91,181,939
Indianapolis Metropolitan Police Department Fund	50,664,592	6,237,914	44,426,678
Sanitation Solid Waste General Fund	39,778,642	4,893,100	34,885,542
Consolidated City Redevelopment General Fund	690,959	106,425	584,534
Subtotal Operating	**254,257,827**	**31,782,956**	**222,474,871**
City Cumulative Capital Development Fund	16,057,398	2,537,838	13,519,560
Indianapolis Fire Cumulative Capital Development Fun	5,632,229	630,755	5,001,474
Subtotal Capital	**21,689,627**	**3,168,593**	**18,521,034**
Consolidated City Debt Service	4,750,000	-	4,750,000
Consolidated County Park Debt Service	1,700,000	-	1,700,000
Consolidated County Metro Thoroughfare Debt Service	2,200,000	-	2,200,000
Consolidated County MECA Debt Service	8,000,000	-	8,000,000
Subtotal Debt Service	**16,650,000**	**-**	**16,650,000**
City Total	**292,597,454**	**34,951,548**	**257,645,906**
City/County Total	**$495,501,836**	**$60,241,173**	**$435,260,663**

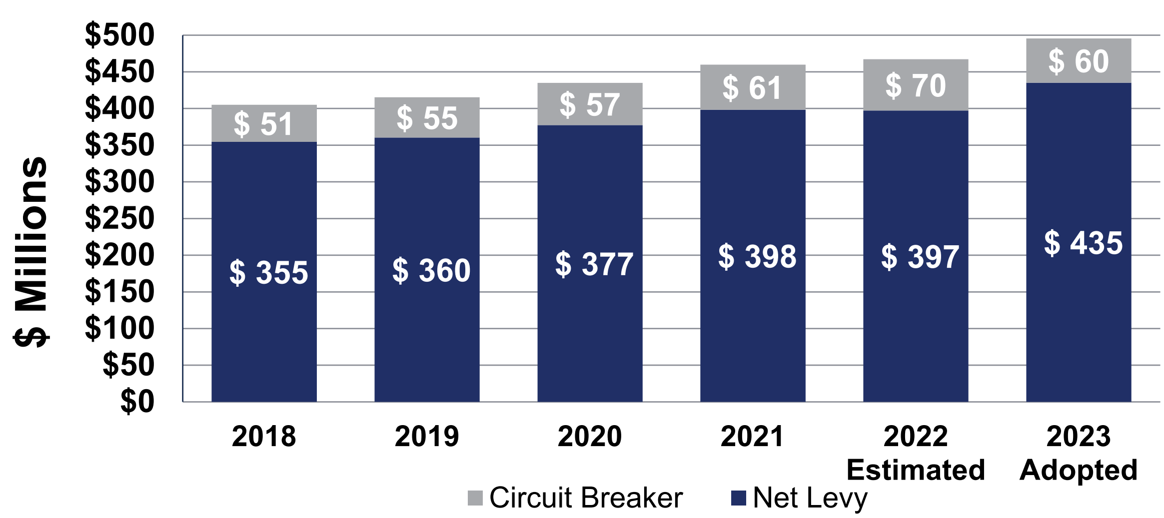
Note: All budgeted levy and circuit breaker amounts are subject to change. Final levies are established w hen the Department of Local Government Finance (DLGF) publishes the Marion County Budget Order, w hich must be issued before the statutory deadline of December 31st. Circuit breaker amounts become final after the spring tax bills are generated by the Marion County Treasurer.

Property Tax Revenue by City/County Taxing District

Consolidated City/County Units



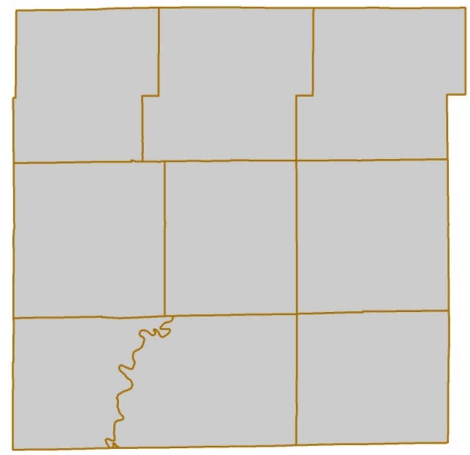
Certified Net Levy and Circuit Breaker for Marion County



Property Tax Districts

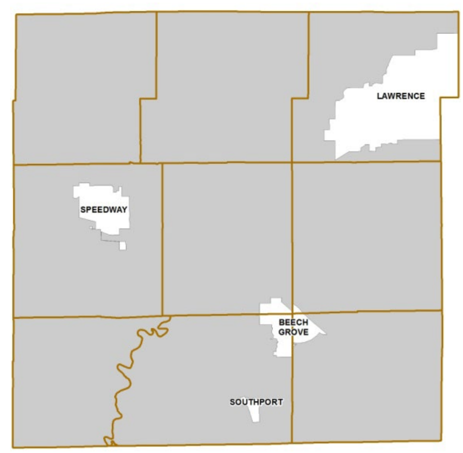
All tax rates sourced from 2023 Marion County Budget Order

Marion County and Consolidated County Districts



- Net Assessed Value: $55,807,439,512
- Tax Rate (County): $0.3635 on each $100 of net assessed value
- Tax Rate (Consolidated County): $0.1294 on each $100 of net assessed value

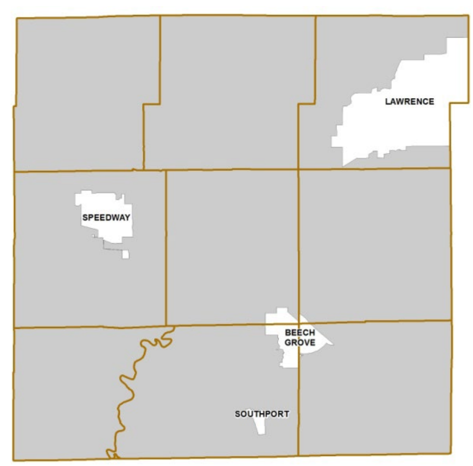
This district includes all taxable property within Marion County's borders. This tax district supports the County General fund, the Property Reassessment fund, the County Cumulative Capital fund, County Debt Service funds, the Consolidated County fund (City General fund), the Parks General fund and some City General Obligation Debt Service funds. Revenue from this tax district supports all of County government and a portion of City government general operations and debt service.



Indianapolis Consolidated City District

- Net Assessed Value: $52,185,312,285
- Tax Rate: $0.0411 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 tax district supports Redevelopment General fund, City Cumulative Capital fund, and most City General Obligation Debt Service funds. Tax revenues support City government expenses for which property owners in the excluded cities and town are not required to contribute.

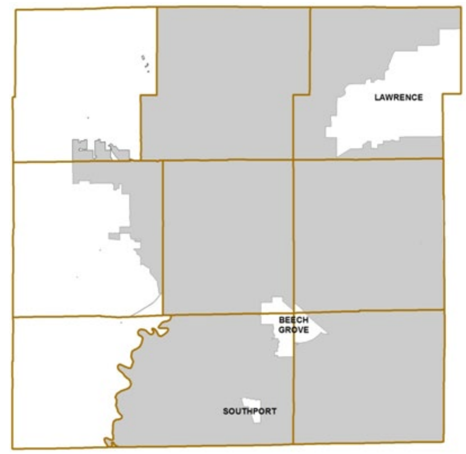


Indianapolis Police Special Service District

- Net Assessed Value: $52,185,312,285
- Tax Rate: $0.0970 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 are deposited into the Indianapolis Metropolitan Police Department (IMPD) General fund, which provides funding for IMPD operating expenses.

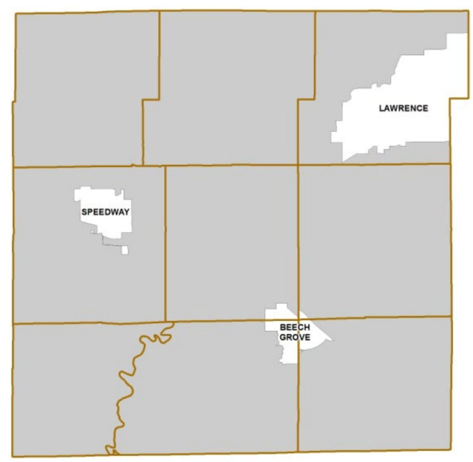
Indianapolis Fire Special Service District



- Net Assessed Value: $40,122,523,853
- Tax Rate: $0.2700 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, and 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 IFD operating and capital expenses.

Indianapolis Solid Waste Special Service District



- Net Assessed Value: $52,265,207,383
- Tax Rate: $0.0761 on each $100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence and 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.

Income Tax

Overview

Indiana law allows counties to impose a local income tax on the State adjusted gross income of county taxpayers with five rate components, of which Marion County utilizes all but expenditure rate—economic development.

- Property Tax Relief Rates
- Expenditure Rate—Public Safety
- Expenditure Rate—Economic Development
- Expenditure Rate—Certified Shares
- Special Purpose Rates

LIT is collected by the State Department of Revenue and held in a trust account for each county imposing an income tax. The State Budget Agency, before October 1st of the current year, will certify a county distribution for the following year based on the amount of tax returns processed between July 1st of the previous year and June 30th of the current year. The certified distribution is a guaranteed amount that is sent to the County Treasurer at the beginning of each month in 1/12th increments.

Supplemental Distributions

In 2016, General Assembly Senate Bill 67 lowered the maximum amount held in a county's trust account to 15% of the current year's certified distribution. Previously, a county would receive a supplemental distribution when the balance reached 50% of the annual certified distribution.

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. Lawrence City Council, the Beech Grove City Council, the Southport City Council, and the Speedway Town Council are also members of the CITC.

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%)

- Certified Shares (COIT) - Current Rate: 1.0107%

COIT revenue may be used for any lawful purpose of the governmental unit.

- Levy Freeze Tax (LOIT) - Current Rate: 0.2199%

In 2008 and 2009, Marion County chose to enact an additional income tax rate designed to replace annual allowable property tax growth, which totaled $58.4M across the County. Imposing the Levy Freeze tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase. SB67 discontinued the ability to freeze levy growth in future years.

However, once imposed, this rate may neither be rescinded nor decreased to an amount that would generate less than the frozen property tax levy growth.

- Public Safety Tax (PST) - Current Rate: 0.50%

PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other public safety items.

- Special Purpose Rate - Current Rate: 0.25%

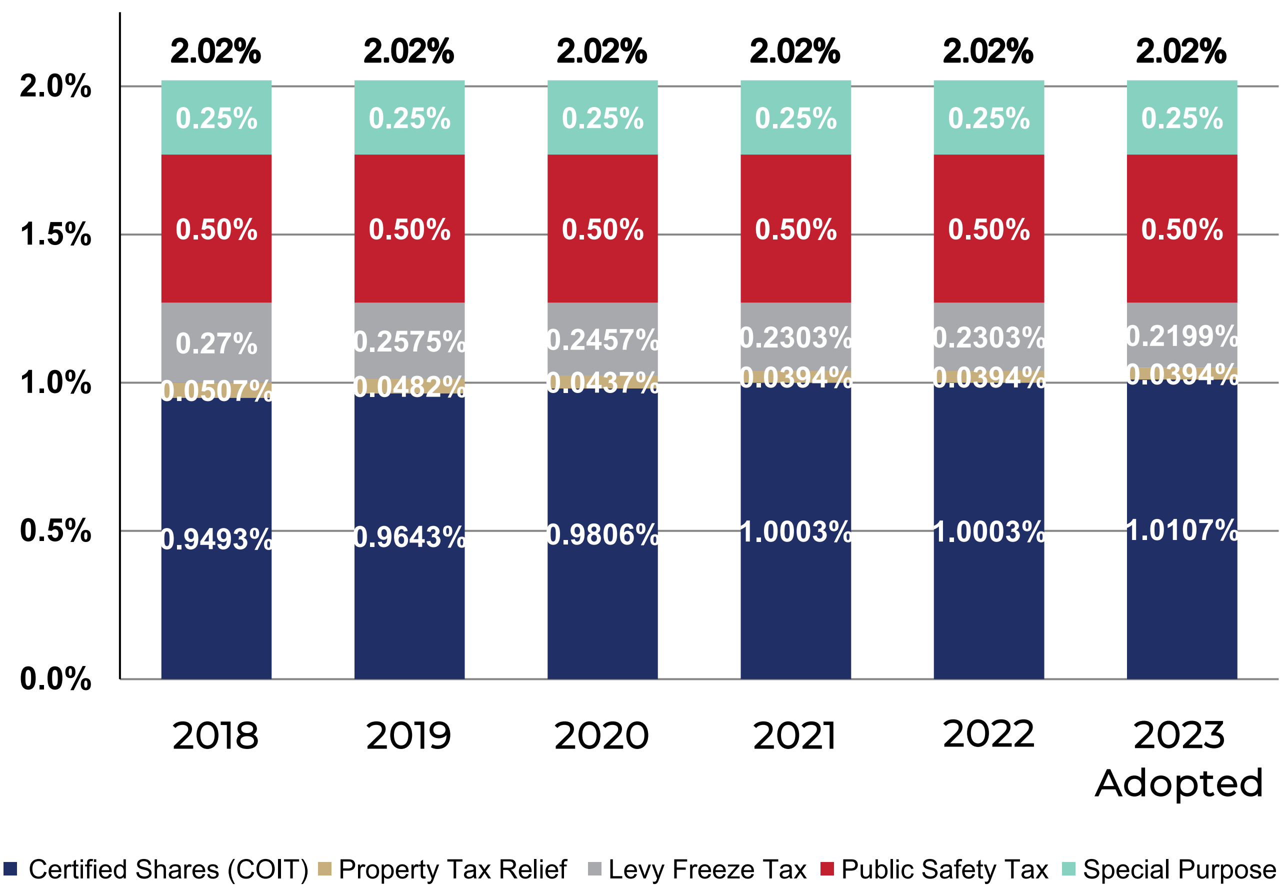
Special purpose taxes may be imposed to generate revenue for debt service or operating revenue for specific projects as specified in Indiana Code and determined by the Indiana General Assembly. The Marion County rate was approved via referendum with an effective date of October 1, 2017 to fund IndyGo capital improvements and expansion of operations. Though not considered a component of the expenditure rate, per statute, it is factored into the maximum allowable expenditure rate.

Property Tax Relief Rate (Maximum Rate of 1.25%)

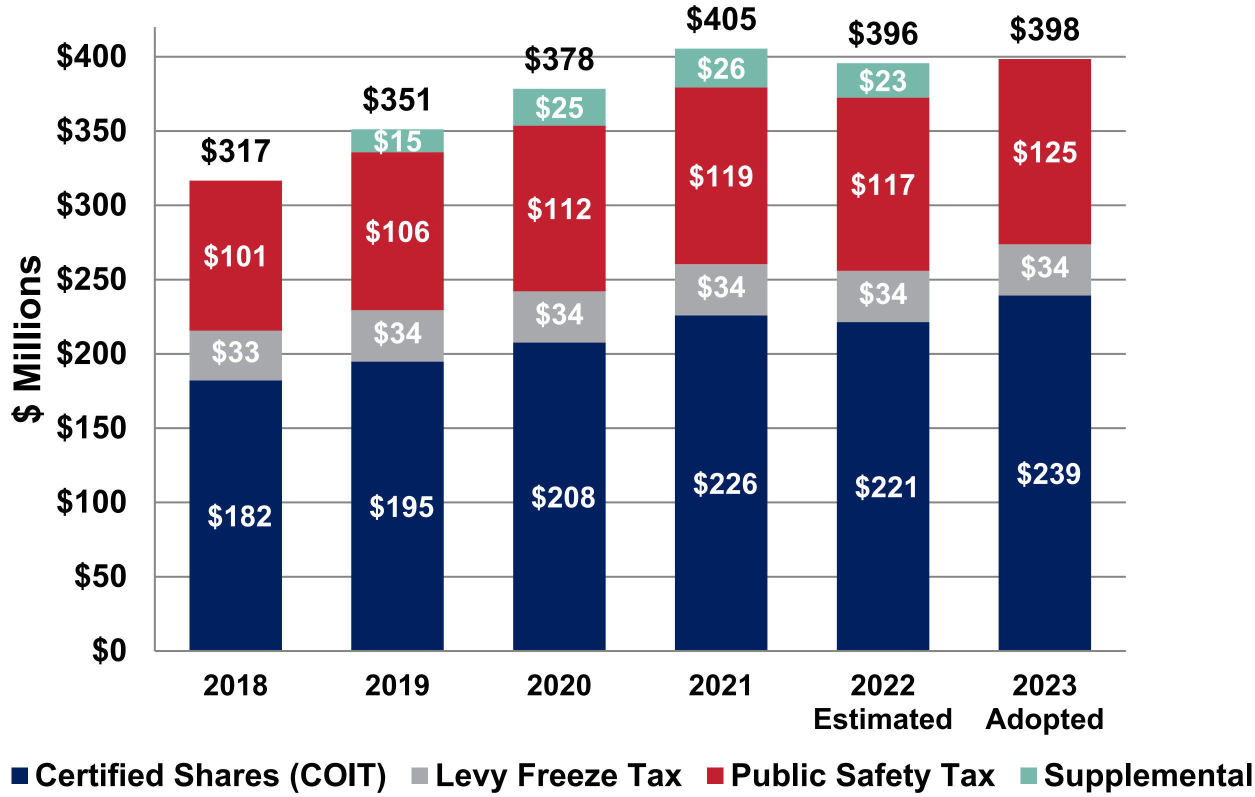
- Homestead Credit Relief Rate - *Current Rate: 0.0394%*

Money collected from this rate is used to apply a percentage credit to reduce the property tax liability of taxpayers within the county. This credit “becomes” property tax revenue by replacing portions of the property taxes that residential taxpayers pay.

Income Tax Rate by Component



Income Tax Revenue by Rate Component



Income Tax Allocation by Unit

2023 Marion County Certified Distribution: $538,412,170 (a)

Fund/Agency	Visiting Athlete Tax	Certified Shares (COIT)	Public Safety Tax (PST)	Levy Freeze Tax (LOIT) (b)	Property Tax Relief Rate	Special Purpose Rate
Public Safety Communications		$14,000,000				
Public Safety Income Tax Fund - City			$71,451,724			
Public Safety Income Tax Fund - County			$53,248,326			
IFD General				$7,820,542		
IMPD General				$4,823,736		
DPW Solid Waste Collection				$3,104,817		
Parks General				$4,036,865		
Redevelopment General				$55,286		
Consolidated County General		$203,000,000		$700,000		
County Option Income Tax Fund (b)		$22,277,696		$13,945,384		
City/County Subtotal		**$239,277,696**	**$124,700,050**	**$34,486,630**	**$0**	**$0**
Indianapolis/Marion County Public Library		$538,212		$3,854,584		
Indianapolis Public Transportation Corp				$2,296,402		$66,564,295
Marion Co Health & Hospital Corporation				$10,587,162		
Marion Co Capital Improvement Board	$572,669					
Local Homestead Credit (c)					$10,490,533	
Levy Freeze Stabilization fund				$5,189		
Other Units		$29,290,222	$8,428,539	$7,319,987		
Countywide Total	**$572,669**	**$269,106,131**	**$133,128,589**	**$58,549,954**	**$10,490,533**	**$66,564,295**

(a) The allocations represent the amounts attributed to each respective LIT rate component based on the final amount certified by the State Budget Agency on August 2, 2022.
(b) This fund w as created in 2013 to comply w ith State Board of Accounts guidelines for all Indiana counties that receive COIT. Entire amount transferred to County General Fund.
(c) A supplemental income tax distribution in 2022 allocated $753,098, w hich is combined w ith the certified amount for a total of $11,243,631 in 2023.

EXPENDITURES

Overview

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 character 3 expenses include professional services, communication and transportation, printing and advertising, insurance (excluding group health, life, and self-insurance), utility expenditures, contracted repairs and maintenance, rentals, and debt service expenditures for principal and interest payments including long-term debt.

Properties and Equipment (Character 4)

This category includes expenditures for the acquisition of 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. Since the Information Services Agency (ISA) is a County agency, their charges are not administered through Character 5, and both City departments and County agencies pay ISA charges through Character 3.

Consolidated City of Indianapolis, Marion County
2023 Adopted Budget by Department by Service

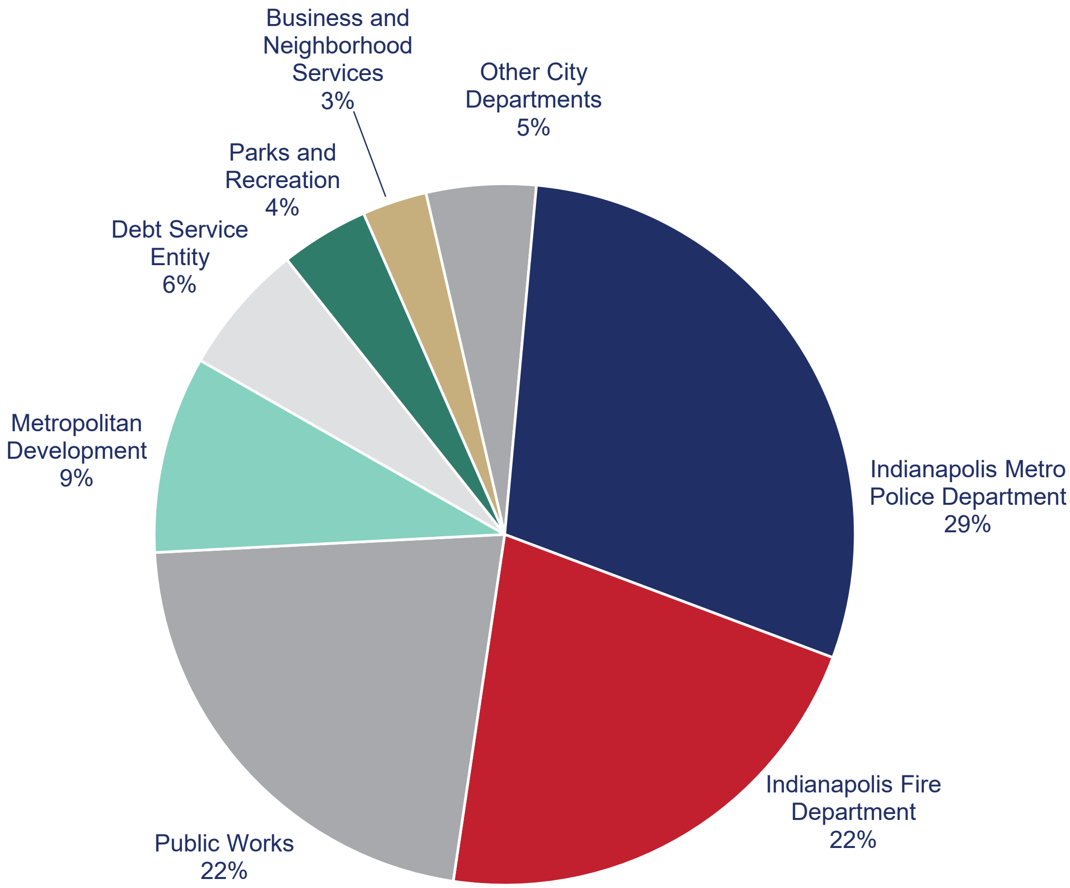
	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Public Safety Services					
Indianapolis Metropolitan Police Department	223,802,681	252,952,068	264,964,602	270,317,602	284,230,093
Indianapolis Fire Department	168,202,912	184,235,147	188,783,747	195,828,357	210,102,617
Office of Public Health and Safety	17,123,495	21,025,077	15,546,922	16,439,994	21,631,432
MC MESA	0	0	23,136,403	23,211,403	25,220,971
Public Safety Services Total	**409,129,088**	**458,212,293**	**492,431,675**	**505,797,357**	**541,185,113**
Criminal Justice Services					
MC Sheriff	118,454,431	121,278,601	108,511,949	111,010,449	115,254,992
Marion Superior Court	59,179,539	59,725,917	64,141,418	64,172,819	68,307,263
MC Circuit Court	1,490,898	1,537,088	1,766,246	1,766,246	1,530,882
MC Prosecutor	24,834,187	26,166,834	27,899,773	29,964,273	31,243,333
MC Prosecutor - Child Support	4,363,751	4,413,062	4,460,162	4,770,162	5,088,744
MC Public Defender	23,784,163	24,543,652	25,451,942	26,981,942	29,159,440
MC Community Corrections	19,343,425	16,472,034	18,550,069	18,550,069	21,640,806
MC Forensic Services	7,350,976	7,388,071	8,925,601	10,594,601	10,213,229
MC Coroner	3,801,874	4,272,173	5,282,255	8,459,512	10,048,407
Criminal Justice Services Total	**262,603,245**	**265,797,432**	**264,989,416**	**276,270,074**	**292,487,095**
Other Public Services					
Parks and Recreation	35,975,889	39,640,463	39,237,698	41,317,698	39,580,194
Public Works	178,592,098	218,911,964	187,700,848	245,700,848	212,023,309
Metropolitan Development	55,354,950	37,015,764	89,197,752	95,905,556	88,213,172
Business and Neighborhood Services	24,359,784	24,436,830	27,430,333	27,430,333	28,961,366
MC Cooperative Extension	674,742	781,390	799,354	799,354	841,616
Other Public Services Total	**294,957,463**	**320,786,412**	**344,365,985**	**411,153,789**	**369,619,657**
Executive, Legislative and Administrative Services					
Office of the Mayor	5,399,149	5,165,495	6,307,859	6,031,414	6,805,653
Minority & Women Business Development	736,176	709,308	824,561	823,111	1,174,034
Audit & Performance	2,767,333	1,704,232	1,876,536	1,782,176	1,892,021
City County Council	2,079,443	2,243,280	2,724,654	2,724,654	3,207,855
Office of Corporation Counsel	1,524,829	1,222,826	1,317,794	1,751,202	1,313,408
Finance & Management	9,932,517	20,921,539	11,568,161	17,357,190	13,080,524
Telecom and Video Services	687,271	601,706	0	0	0
MC Information Services Agency	29,990,480	32,200,774	33,849,298	34,749,298	34,613,992
MC Auditor	11,739,624	12,980,802	13,396,851	13,446,851	13,738,526
MC Assessor	5,892,482	5,926,176	6,608,251	6,608,251	6,727,650
MC Treasurer	2,659,945	2,805,007	2,924,227	2,924,227	3,001,108
MC Clerk	6,434,908	6,261,529	6,811,421	6,811,421	7,438,146
MC Election Board	8,121,258	4,169,551	7,546,562	7,546,562	7,672,037
MC Voters Registration	1,017,765	999,084	1,195,936	1,195,936	1,253,655
MC Recorder	1,406,238	1,477,045	1,702,988	1,788,198	1,765,241
MC Surveyor	689,010	757,926	864,639	864,639	940,539
Executive, Legislative and Admin Services Total	**91,078,429**	**100,146,280**	**99,519,739**	**106,405,132**	**104,624,390**
Debt & Pension Obligations					
Consolidated City Debt Service	255,926,836	125,750,456	55,538,484	105,752,136	58,966,118
County Debt Service	0	0	38,544,317	38,544,317	38,548,603
Pension Obligations	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350
Total - All Departments/Agencies	**1,368,139,853**	**1,325,295,795**	**1,353,767,739**	**1,502,300,928**	**1,462,055,326**
% Change in Spend from FY22 Adopted				**11.0%**	**8.0%**

Consolidated City of Indianapolis, Marion County
2023 Adopted Budget by Department by Service

Expenditures/Appropriations by Type

		2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
CITY						
Personal Services		542,822,714	547,667,512	551,626,462	580,042,525	583,800,451
Materials and Supplies		31,637,902	28,616,719	30,648,667	37,116,787	32,887,696
Other Services and Charges		578,271,762	496,860,022	294,255,812	568,522,400	312,595,567
Properties and Equipment		72,298,680	101,325,002	74,867,135	141,000,635	98,522,433
Internal Charges		-9	0	-1	-1,250,001	0
	TOTAL EXPENDITURES	**1,225,031,049**	**1,174,469,256**	**951,398,076**	**1,325,432,347**	**1,027,806,147**
COUNTY						
Personal Services		178,663,780	186,717,991	217,259,205	212,837,139	228,787,376
Materials and Supplies		3,402,342	3,307,954	4,402,936	5,631,961	5,458,400
Other Services and Charges		148,141,232	141,904,515	178,452,614	193,253,723	196,861,914
Properties and Equipment		1,995,717	2,442,098	2,254,908	3,337,708	3,141,490
Internal Charges		0	0	0	0	0
	TOTAL EXPENDITURES	**332,203,071**	**334,372,558**	**402,369,663**	**415,060,531**	**434,249,180**
CITY/COUNTY TOTAL		**1,557,234,120**	**1,508,841,814**	**1,353,767,739**	**1,740,492,878**	**1,462,055,326**

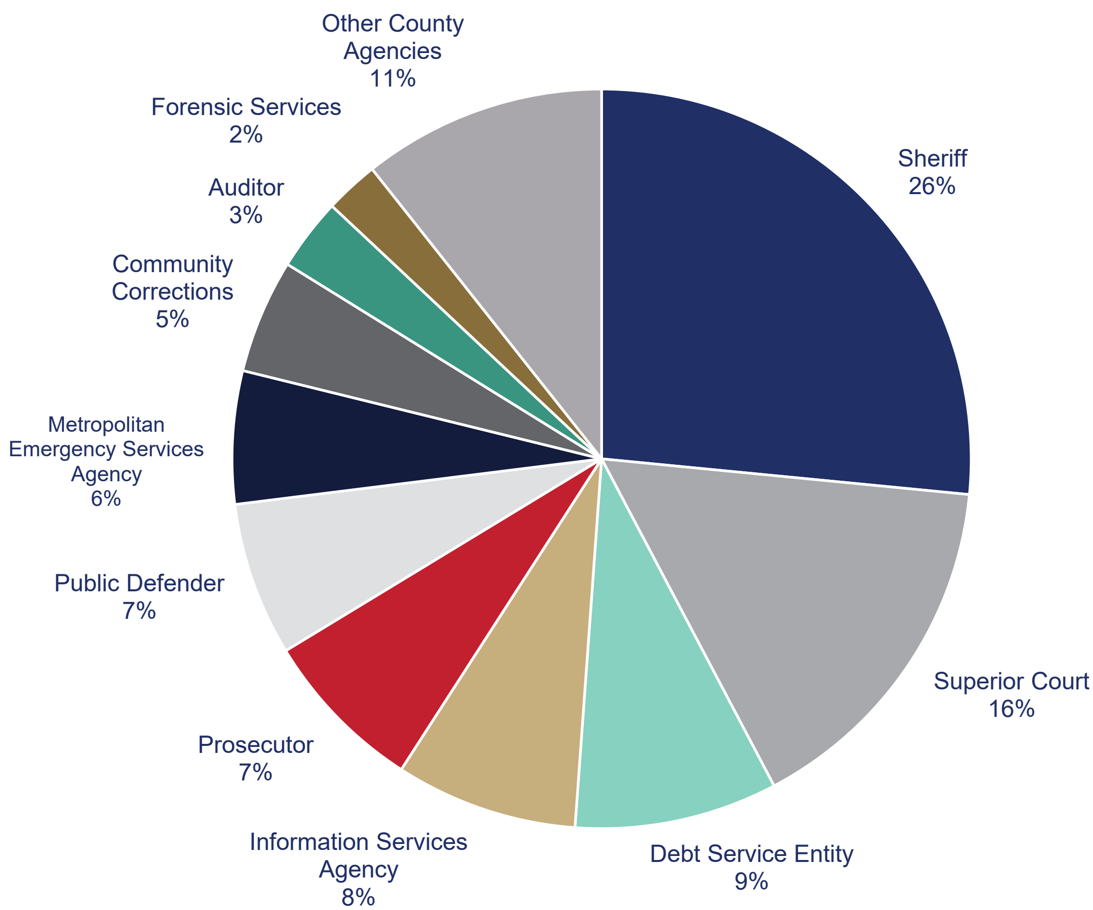
2023 Appropriations - City



* Refer to Budget by Department by Service report for appropriation amounts by department/agency

**City Pension Budget of $56,624,350 is not reflected in above total

2023 Appropriations - County



* Refer to Budget by Department by Service report for appropriation amounts by department/agency.

Summary of Interfund Transfers

OPERATING FUND TRANSFERS	TRANSFERS OUT									
TRANSFERS IN	Consolidated County	City Public Safety Income Tax	Public Safety Communications	County General	Commissioner & Guardian Ad Litem	County Option Income Tax	State Law Enforcement - City	Federal Law Enforcement - City	Drug Free Community - County	TOTAL TRANSFERS OUT
IFD General	78,556,298									**78,556,298**
IMPD General	120,319,707	71,451,724								**191,771,431**
Consolidated County	100,000									**100,000**
Storm Water Management	180,000									**180,000**
Public Safety (MECA)			2,572,770							**2,572,770**
Guardian Ad Litem				5,344,583	1,183,236					**6,527,819**
Sheriff's Medical Care for Inmates				20,205,312						**20,205,312**
County General						22,579,600				**22,579,600**
State Law Enforcement - County							921,269			**921,269**
Federal Law Enforcement - County								1,441,300		**1,441,300**
Drug Free Community - City									200,000	**200,000**
TOTAL TRANSFERS IN	**199,156,005**	**71,451,724**	**2,572,770**	**25,549,895**	**1,183,236**	**22,579,600**	**921,269**	**1,441,300**	**200,000**	**325,055,799**

DEBT & CAPITAL FUND TRANSFERS	TRANSFERS OUT								
TRANSFERS IN	Consolidated County	Transportation General	Storm Water Management	Fire Cumulative	Redevelopment General	PILOT Debt Service Fund	County General	County Cumulative Capital Improvement	TOTAL TRANSFERS OUT
Metro Thoroughfare Bonds		7,306,717							**7,306,717**
Revenue Bond Funds	698,755	5,617,175			200,000				**6,515,930**
Flood Control District Bonds			11,204,430						**11,204,430**
Cap Asset Lifecycle & Dev		37,112,669	10,265,502						**47,378,171**
Civil City Bond				575,000					**575,000**
CJC Lease						8,355,817	22,030,500	4,400,000	**34,786,317**
TOTAL TRANSFERS IN	**698,755**	**50,036,561**	**21,469,931**	**575,000**	**200,000**	**8,355,817**	**22,030,500**	**4,400,000**	**107,766,565**

Debt Service

The Consolidated City issues two primary forms of debt: (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.

General Obligation Debt

Most of the Consolidated City's general obligation debt is related to transportation, parks, and emergency communications infrastructure, and general capital needs to provide basic government services. Debt service payments for general obligation debt are typically funded entirely, or in part, with property tax revenue associated with a specific fund and levy certified by the DLGF.

Special Revenue Debt

Special revenue debt includes economic development bonds which are typically supported by a revenue stream generated by a specific investment, such as pledging parking fees to the debt service of a parking garage. Another example would be financing stormwater projects, undertaken by the city to address flood control problems, with stormwater fees pledged to pay the debt service.

Other special revenue debt utilizes Tax Increment Financing (TIF) districts throughout Marion County where the debt is supported through incremental property tax growth because of the investment. This financing tool is used to develop and grow various communities and neighborhoods but for the local government investment 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 all tax increment financing debt and other expenditures. As such, this debt is not included in the report below.

Bond ratings

The City's general obligation bonds are rated AA+ by Standard and Poor's, AAA by Fitch, AAA by Moody's and AAA by Kroll. The City's other debt, principally revenue bonds and notes, are rated to reflect the creditworthiness of the supporting revenue.

Debt Limitations

Pursuant to Indiana Code, direct debt for the City may not exceed a percentage of the net assessed value (NAV) within the respective taxing district boundaries for which the debt is associated. The table below shows the debt limits by district. Projects greater than five million dollars must go through a petition remonstrance process. For 2023, projects greater than $18,318,650 are required to be approved by a voter's referendum. The referendum threshold is annually increased by the maximum levy growth quotient (MLGQ).

Legal Debt Margin

	Assessed Value	Debt Limit (% of AV)	Debt Limit	Bonds Outstanding	% of Debt Limit Utilized
Marion County	$ 55,335,221	0.67%	$ 370,746	$ -	0.00%
Civil City	$ 51,766,745	0.67%	$ 346,837	$ 40,455	11.66%
Park District	$ 55,335,221	0.67%	$ 370,746	$ 22,915	6.18%
Metropolitan Thoroughfare District	$ 55,335,221	1.33%	$ 735,958	$ 198,045	26.91%
Solid Waste Special Service District	$ 44,358,929	2.00%	$ 887,179	$ -	0.00%
Public Safety Communications District	$ 47,348,843	0.67%	$ 317,237	$ 35,590	11.22%

Note: Legal debt margin excludes lease rental bonds and bonds not payable from ad valorem taxes

*Amounts displayed in thousands

City & County Non-Departmental and Debt Service

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	25,164,793	88,253,305	-	-	-
Federal Grants - City	5,877,807	2,404,975	-	1,300,000	-
Stimulus-Coronavirus Pandemic	182,078,293	157,819,030	-	236,591,950	-
PILOT Debt Service Fund	10,143,000	12,088,500	12,084,850	12,084,850	12,089,100
Flood Control District Bonds	9,197,765	9,267,470	11,751,283	61,963,685	11,204,430
Metro Thoroughfare Bonds	3,900,181	9,744,404	9,742,882	9,742,882	9,733,111
Park District Bonds	640,344	643,370	2,198,020	2,198,020	1,995,755
County Wide (MECA) Bonds	44,321,798	7,752,882	7,738,137	7,738,137	9,159,062
Civil City Bond	13,778,791	12,986,163	4,804,834	4,804,834	5,544,645
Revenue Bond Funds	147,358,904	6,537,157	5,620,485	5,621,735	7,643,227
Economic Development Bonds - Non TIF	1,586,053	1,583,378	1,597,993	1,597,993	1,596,789
County General	-	31,246	-	-	-
Federal Grants - County	973,373	184,596	-	300,000	-
Capital Improvement Leases	-	-	1,058,000	1,058,000	1,062,286
CJC Lease Fund	-	-	37,486,317	37,486,317	37,486,317
Total:	**445,021,103**	**309,296,475**	**94,082,801**	**382,488,403**	**97,514,721**

Expenditure					
Personal Services	55,236,768	15,616,392	-	25,800,000	-
Materials and Services	5,604,566	122,272	-	1,500,000	-
Other Services and Charges	383,849,492	293,440,140	94,082,801	355,188,403	97,514,721
Properties and Equipment	330,277	117,670	-	-	-
Total:	**445,021,103**	**309,296,475**	**94,082,801**	**382,488,403**	**97,514,721**

Historically, non-departmental has been utilized solely for debt service payment. However, this department was utilized since 2020 for appropriations associated with the Coronavirus pandemic, which utilized both general and grant funds and are included in the above table.

Amortization Schedules

The following tables reflect outstanding general obligation and special revenue long-term debt service payments for the fiscal year in which payments will occur. TIF backed bonds, developer backed bonds, and notes are not included.

Pilot Debt Service Fund

The below schedule represents the remaining debt service for PILOT Refunding Bonds Series 2017C backed by payments in lieu of taxes from CWA Authority, Inc. Proceeds were used to advance refund the City's outstanding PILOT Revenue Bonds which funded the construction, renovation, rehabilitation, installation of certain improvements to the City's wastewater works and facilities, and the advanced refunding of previous fund specific bonds.

Year	Principal	Interest	Total
2023	$ 5,375,000	$ 6,713,000	$ 12,088,000
2024	$ 5,640,000	$ 6,444,250	$ 12,084,250
2025	$ 5,930,000	$ 6,162,250	$ 12,092,250
2026	$ 6,225,000	$ 5,865,750	$ 12,090,750
2027	$ 6,535,000	$ 5,554,500	$ 12,089,500
2028	$ 6,860,000	$ 5,227,750	$ 12,087,750
2029	$ 7,205,000	$ 4,884,750	$ 12,089,750
2030	$ 7,565,000	$ 4,524,500	$ 12,089,500
2031	$ 7,945,000	$ 4,146,250	$ 12,091,250
2032	$ 8,340,000	$ 3,749,000	$ 12,089,000
2033	$ 8,760,000	$ 3,332,000	$ 12,092,000
2034	$ 9,110,000	$ 2,981,600	$ 12,091,600
2035	$ 9,565,000	$ 2,526,100	$ 12,091,100
2036	$ 10,040,000	$ 2,047,850	$ 12,087,850
2037	$ 10,445,000	$ 1,646,250	$ 12,091,250
2038	$ 10,965,000	$ 1,124,000	$ 12,089,000
2039	$ 11,515,000	$ 575,750	$ 12,090,750
Total	**$ 138,020,000**	**$ 67,505,550**	**$ 205,525,550**

Flood Control Bonds

The below schedule represents the remaining debt service for Stormwater Bonds Series 2013A, Series 2015A, Series 2019A, and Series 2022C backed by stormwater user fees, which are based on an impervious area of parcels. Proceeds were used for additions and improvements to the Stormwater District's stormwater system, and the advanced refunding of previous fund specific bonds.

Year	Principal	Interest	Total
2023	$ 5,215,000	$ 5,738,913	$ 10,953,913
2024	$ 5,445,000	$ 5,482,763	$ 10,927,763
2025	$ 5,115,000	$ 5,293,450	$ 10,408,450
2026	$ 3,840,000	$ 5,042,700	$ 8,882,700
2027	$ 4,025,000	$ 4,855,900	$ 8,880,900
2028	$ 4,275,000	$ 4,660,050	$ 8,935,050
2029	$ 4,430,000	$ 4,451,900	$ 8,881,900
2030	$ 4,785,000	$ 4,236,250	$ 9,021,250
2031	$ 5,015,000	$ 4,003,100	$ 9,018,100
2032	$ 5,120,000	$ 3,758,700	$ 8,878,700
2033	$ 5,370,000	$ 3,509,300	$ 8,879,300
2034	$ 5,630,000	$ 3,247,650	$ 8,877,650
2035	$ 5,905,000	$ 2,973,250	$ 8,878,250
2036	$ 6,195,000	$ 2,685,400	$ 8,880,400
2037	$ 6,480,000	$ 2,399,750	$ 8,879,750
2038	$ 6,780,000	$ 2,100,800	$ 8,880,800
2039	$ 7,060,000	$ 1,821,250	$ 8,881,250
2040	$ 7,350,000	$ 1,530,100	$ 8,880,100
2041	$ 1,995,000	$ 1,226,900	$ 3,221,900
2042	$ 2,075,000	$ 1,147,100	$ 3,222,100
2043	$ 2,160,000	$ 1,064,100	$ 3,224,100
2044	$ 2,245,000	$ 977,700	$ 3,222,700
2045	$ 2,335,000	$ 887,900	$ 3,222,900
2046	$ 2,425,000	$ 794,500	$ 3,219,500
2047	$ 2,525,000	$ 697,500	$ 3,222,500
2048	$ 2,650,000	$ 571,250	$ 3,221,250
2049	$ 2,785,000	$ 438,750	$ 3,223,750
2050	$ 2,920,000	$ 299,500	$ 3,219,500
2051	$ 3,070,000	$ 153,500	$ 3,223,500
Total	**$ 125,220,000**	**$ 76,049,925**	**$ 201,269,925**

Metro Thoroughfare Bond

The below schedule represents the remaining debt service for Metro Thoroughfare Bonds Series 2017A backed by property taxes and Series 2020A and Series 2020B backed by gasoline and wheel tax revenue remitted to the City. Proceeds were used to construct, renovate, and rehabilitate the City's public roads, sidewalks, streets, bridges, curbs, and the advanced refunding of previous fund specific bonds.

Year	Principal	Interest	Total
2023	$ 4,090,000	$ 5,445,066	$ 9,535,066
2024	$ 5,735,000	$ 5,347,981	$ 11,082,981
2025	$ 7,900,000	$ 5,166,807	$ 13,066,807
2026	$ 10,025,000	$ 4,952,440	$ 14,977,440
2027	$ 10,280,000	$ 4,700,805	$ 14,980,805
2028	$ 10,550,000	$ 4,427,132	$ 14,977,132
2029	$ 12,545,000	$ 4,136,487	$ 16,681,487
2030	$ 12,855,000	$ 3,823,711	$ 16,678,711
2031	$ 13,020,000	$ 3,492,118	$ 16,512,118
2032	$ 11,105,000	$ 3,166,631	$ 14,271,631
2033	$ 11,380,000	$ 2,892,227	$ 14,272,227
2034	$ 11,665,000	$ 2,604,683	$ 14,269,683
2035	$ 11,945,000	$ 2,328,639	$ 14,273,639
2036	$ 12,280,000	$ 1,993,079	$ 14,273,079
2037	$ 12,625,000	$ 1,647,631	$ 14,272,631
2038	$ 12,980,000	$ 1,291,972	$ 14,271,972
2039	$ 13,345,000	$ 925,777	$ 14,270,777
2040	$ 13,720,000	$ 548,800	$ 14,268,800
Total	**$ 198,045,000**	**$ 58,891,986**	**$ 256,936,986**

Parks District Bonds

The below schedule represents the remaining debt service for Park District Bonds Series 2017A and Series 2021A backed by property taxes. Proceeds were used for certain community park improvements within the Consolidated City and Marion County.

Year	Principal	Interest	Total
2023	$ 985,000	$ 987,300	$ 1,972,300
2024	$ 860,000	$ 938,050	$ 1,798,050
2025	$ 900,000	$ 895,050	$ 1,795,050
2026	$ 950,000	$ 850,050	$ 1,800,050
2027	$ 990,000	$ 802,550	$ 1,792,550
2028	$ 1,055,000	$ 753,050	$ 1,808,050
2029	$ 1,110,000	$ 700,300	$ 1,810,300
2030	$ 1,165,000	$ 644,800	$ 1,809,800
2031	$ 1,225,000	$ 586,550	$ 1,811,550
2032	$ 1,285,000	$ 525,300	$ 1,810,300
2033	$ 1,345,000	$ 461,050	$ 1,806,050
2034	$ 1,400,000	$ 407,250	$ 1,807,250
2035	$ 1,460,000	$ 351,250	$ 1,811,250
2036	$ 1,515,000	$ 292,850	$ 1,807,850
2037	$ 1,575,000	$ 232,250	$ 1,807,250
2038	$ 1,640,000	$ 169,250	$ 1,809,250
2039	$ 1,705,000	$ 103,650	$ 1,808,650
2040	$ 1,750,000	$ 52,500	$ 1,802,500
Total	**$ 22,915,000**	**$ 9,753,050**	**$ 32,668,050**

Public Safety Communications

The below schedule represents the remaining debt service for Public Safety Communications District Projects, Series 2017A, Series 2020A, and Series 2020B backed by property taxes. Proceeds were used for the acquisition, construction, installation and equipping of a public safety communications computer aided dispatch ("CAD") system and records management system located within the Public Safety Communications District, and the advanced refunding of previous fund specific bonds.

Year	Principal	Interest	Total
2023	$ 8,205,000	$ 915,721	$ 9,120,721
2024	$ 5,970,000	$ 738,638	$ 6,708,638
2025	$ 6,150,000	$ 557,863	$ 6,707,863
2026	$ 6,345,000	$ 370,271	$ 6,715,271
2027	$ 4,840,000	$ 175,269	$ 5,015,269
2028	$ 4,080,000	$ 57,653	$ 4,137,653
Total	**$ 35,590,000**	**$ 2,815,415**	**$ 38,405,415**

Civil City Bond

The below schedule represents the remaining debt service for Civil City District, Series 2017A, Series 2019A, and Series 2021A backed by property taxes. Proceeds were used for the acquisition, construction, installation, equipping and financing of all or a portion of the following projects: solid waste equipment, pursuit police vehicles, repairs to certain City owned facilities, new voting machines, construction and repair of Fire stations, and fire apparatus.

The 2023 budget assumes the issuance of additional Civil City Bonds in 2022 which are not included in the table, as they were not issued at the 2023 budget adoption. These bonds will be issued to make repairs and improvements to City owned facilities.

Year	Principal	Interest	Total
2023	$ 2,375,000	$ 1,408,035	$ 3,783,035
2024	$ 2,355,000	$ 1,320,131	$ 3,675,131
2025	$ 2,440,000	$ 1,233,825	$ 3,673,825
2026	$ 2,520,000	$ 1,143,867	$ 3,663,867
2027	$ 2,635,000	$ 1,050,507	$ 3,685,507
2028	$ 2,130,000	$ 951,995	$ 3,081,995
2029	$ 2,200,000	$ 879,430	$ 3,079,430
2030	$ 2,275,000	$ 810,563	$ 3,085,563
2031	$ 2,350,000	$ 738,844	$ 3,088,844
2032	$ 2,405,000	$ 670,884	$ 3,075,884
2033	$ 1,960,000	$ 605,769	$ 2,565,769
2034	$ 2,035,000	$ 533,031	$ 2,568,031
2035	$ 2,110,000	$ 456,475	$ 2,566,475
2036	$ 2,190,000	$ 376,075	$ 2,566,075
2037	$ 2,270,000	$ 292,625	$ 2,562,625
2038	$ 1,995,000	$ 206,100	$ 2,201,100
2039	$ 2,075,000	$ 126,300	$ 2,201,300
2040	$ 2,135,000	$ 64,050	$ 2,199,050
Total	**$ 40,455,000**	**$ 12,868,502**	**$ 53,323,502**

Revenue Bonds

The below schedule represents the remaining debt service for Indy Roads Revenue Bonds, Series 2015A, Series 2015B, Series 2018A, and Series 2019A backed by gas and wheel tax revenues. Proceeds were used to finance road and street construction and reconstruction, the repair of streets, roads, bridges, curbs, and sidewalk improvements within specified areas of the City, and the advanced refunding of previous fund specific bonds.

Year	Principal	Interest	Total
2023	$ 4,725,000	$ 870,500	$ 5,595,500
2024	$ 4,960,000	$ 635,550	$ 5,595,550
2025	$ 3,225,000	$ 388,900	$ 3,613,900
2026	$ 1,475,000	$ 229,050	$ 1,704,050
2027	$ 1,545,000	$ 156,750	$ 1,701,750
2028	$ 1,620,000	$ 81,000	$ 1,701,000
Total	**$ 17,550,000**	**$ 2,361,750**	**$ 19,911,750**

Economic Development Bonds – Non TIF

The below schedule represents the remaining debt service for Economic Development Refund Bonds, Series 2012A and Series 2012B backed by parking garage receipts. Proceeds were used for the advanced refunding of previous fund specific bonds.

Year	Principal	Interest	Total
2023	$ 760,000	$ 818,709	$ 1,578,709
2024	$ 790,000	$ 789,856	$ 1,579,856
2025	$ 820,000	$ 760,360	$ 1,580,360
2026	$ 850,000	$ 728,716	$ 1,578,716
2027	$ 885,000	$ 693,960	$ 1,578,960
2028	$ 920,000	$ 656,815	$ 1,576,815
2029	$ 960,000	$ 617,165	$ 1,577,165
2030	$ 1,005,000	$ 575,705	$ 1,580,705
2031	$ 1,005,000	$ 529,375	$ 1,534,375
2032	$ 1,055,000	$ 477,875	$ 1,532,875
2033	$ 1,110,000	$ 423,750	$ 1,533,750
2034	$ 1,165,000	$ 366,875	$ 1,531,875
2035	$ 1,225,000	$ 307,125	$ 1,532,125
2036	$ 1,285,000	$ 244,375	$ 1,529,375
2037	$ 1,355,000	$ 178,375	$ 1,533,375
2038	$ 1,420,000	$ 109,000	$ 1,529,000
2039	$ 1,470,000	$ 36,750	$ 1,506,750
Total	**$ 18,080,000**	**$ 8,314,786**	**$ 26,394,786**

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 these 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 character one appropriations from the IMPD and IFD general funds for the respective departments.

More information on PERF and Police and Fire pension plans can be found on pages 77-89 of the Notes to Financial Statements section of the December 31, 2021 Annual Comprehensive Financial Report (ACFR) for the City of Indianapolis.

Pension Obligations

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Police Pension Trust Fund	27,817,124	27,729,898	30,080,000	30,080,000	28,980,000
Fire Pension Trust Fund	26,627,668	26,873,025	28,298,124	28,298,124	27,644,350
Total:	**54,444,792**	**54,602,923**	**58,378,124**	**58,378,124**	**56,624,350**
Expenditure					
Personal Services	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350
Total:	**54,444,792**	**54,602,923**	**58,378,124**	**58,378,124**	**56,624,350**

Capital Expenditures

Capital expenditures, funds used to maintain, upgrade, and acquire City/County assets, are part of the annual budget. These assets, or capital assets, are defined as assets with cost or donated value beyond prescribed levels and have a useful life greater than two years. The City considers land, construction in progress, improvements, buildings, equipment, and infrastructure (e.g., streets, bridges, storm drains, and similar items) capital assets. Capital assets are defined in the table below. A capital asset meeting the criteria will be depreciated in the government-wide financial statements, and assets that are not capitalized are expensed in the year of acquisition.

The City has a rolling, four-year capital improvement plan to address key transportation, stormwater, and parks infrastructure needs. As outlined in Chapter 182 of Municipal Code, the capital improvement plan must be annually reviewed by Council, which traditionally happens in conjunction with the annual budget process. The director of the Department of Public Works coordinates quarterly updates to Council on the progress and revisions to the capital plan.

The Department of Public Works develops the four-year capital improvement plan for transportation and stormwater. Transportation projects are identified and prioritized using pavement condition information, traffic volume, historical crash data and Mayor's Action Center complaints. Bridge projects are programmed based on need, using data from the bridge inspection and inventory program in accordance with National Bridge Inspection Standards. Stormwater projects are developed through known, and resident identified complaints throughout the system. Stormwater complaints are inspected and projects that are larger than general operations and maintenance are ranked based on severity, specifically considering impacts to public safety and other infrastructure needs. Both the transportation and stormwater projects are programmed based on projected revenue and funding availability for different periods.

The Parks Department develops and maintains the capital program for all Indy Parks. Their capital program is developed based on the maintenance needs, requests received from internal and external customers on facility asset improvements, funds needed to match grants and partnerships, and identified needs from the Comprehensive Plan and Parks Master Plans.

For budgeting purposes, the City aims to only include reoccurring capital expenditures to keep budgets relatively stable. Capital leases or bond funding are used, when possible, to spread out capital expenditures over time. For one-time capital purchases, the City often goes to Council for a one-time fiscal appropriation from fund balance or because of additional revenue, but these are not generally included in the adopted budget.

Asset Category	Capitalization Threshold
Land	All land is capitalized
Buildings-New	All new buildings are capitalized
Buildings-Rehabilitation	$ 75,000
Intangibles	$ 100,000
Infrastructure	$ 25,000
Land Improvements	$ 25,000
Machinery & Equipment	$ 5,000
Vehicles	$ 5,000

Four-Year Major Capital Improvement Plan
($ millions)

Category	2022	2023	2024	2025	2026	Total
Transportation	$ 167.6	$ 287.7	$ 248.0	$ 123.8	$ 92.5	$ 919.6
Stormwater	$ 76.8	$ 156.7	$ 56.7	$ 36.5	$ 21.2	$ 347.9
Parks	$ 26.3	$ 5.8	$ 5.8	$ 5.8	$ 5.8	$ 23.2
Total	$ 270.7	$ 450.2	$ 310.5	$ 166.1	$ 119.5	$ 1,290.7

Capital Asset Budgets by Department

Departments	2022	2023	Variance	Description
CITY				
Audit & Performance	$ 2,750	$ 2,750	$ -	Funds annual replacement of office furniture and equipment
Business & Neighborhood Services	$ 325,793	$ 341,793	$ 16,000	Funds annual vehicles and equipment replacement. New funding for replacing vehicle equipment.
City County Council	$ 2,600	$ 2,600	$ -	Funds annual replacement of office furniture and equipment.
Corporation Counsel	$ 500	$ 500	$ -	Funds annual replacement of office furniture and equipment.
Finance & Management	$ 20,750	$ 20,750	$ -	Funds annual replacement of office furniture and equipment.
Indianapolis Fire Department	$5,874,194	$9,407,429	$ 3,533,235	Funds annual lease payment for apparatus and fire safety equipment. Increase for Task Force One equipment and vehicles through grant funding.
Indianapolis Police Department	$6,852,667	$8,147,524	$ 1,294,857	Funds annual lease payment for vehicles and safety equipment. Increase for safety and communication equipment, covert vehicles, and grant funds
Mayor	$ 500	$ 500	$ -	Funds annual replacement of office furniture and equipment.
Metropolitan Development	$1,832,500	$1,872,500	$ 40,000	Funds annual office equipment and property acquisition. Increased funding for property costs
Minority & Women Business Dev	$ 550	$ 550	$ -	Funds annual replacement of office furniture and equipment.
Parks & Recreation*	$2,586,995	$ 254,063	$(2,332,932)	Funds annual replacement of parks equipment. Decrease attributed to removal of one-time, grant funded capital project.
Public Health & Safety	$ 105,500	$ 107,000	$ 1,500	Funds annual replacement of office furniture and equipment and anticipated grant awards. Increased funding for safety equipment.
Public Works*	$5,915,235	$6,911,303	$ 996,068	Funds anticipated grant projects for Trails, additional light duty equipment, and facility improvement funding for Solid Waste Grounds Maintenance
COUNTY				
Assessor	$ 9,000	$ 9,000	$ -	Funds annual replacement of office furniture and equipment.
Auditor	$ 23,000	$ 23,000	$ -	Funds annual replacement of office furniture and equipment.
Circuit Court	$ 3,000	$ 3,000	$ -	Funds annual replacement of office furniture and equipment.
Clerk	$ 6,000	$ 6,000	$ -	Funds annual replacement of office furniture and equipment.
Community Corrections	$ 96,000	$ 96,000	$ -	Funds annual replacement of office equipment.
Coroner	$ 82,913	$ 181,489	$ 98,576	Funds annual replacement of office and lab equipment. Increase funding for purchase of decedent transport vehicle.
Election Board	$ 274,900	$ 274,900	$ -	Funds annual replacement of office furniture and election equipment.
Forensic Services	$ 509,500	$ 509,500	$ -	Funds annual replacement of office and lab equipment.
Information Services Agency	$ 170,000	$ 170,000	$ -	Funds annual replacement of office and technology equipment.
MESA	$ 116,600	$ 506,600	$ 390,000	Funds annual replacement of emergency radio equipment. Increases for emergency response vehicles and emergency preparedness equipment.
Prosecutor	$ 287,215	$ 609,835	$ 322,620	Funds annual replacement of office furniture and equipment. Increased funding for vehicles using federal forfeiture and grant funds.
Prosecutor - Child Support	$ 8,000	$ 8,000	$ -	Funds annual replacement of office furniture and equipment.
Public Defender	$ 30,000	$ 30,000	$ -	Funds annual replacement of office furniture and equipment.
Recorder	$ 11,088	$ 8,316	$ (2,772)	Funds annual replacement of office furniture and equipment. Reduction reflects a smaller need for the office.
Sheriff	$ 421,805	$ 485,555	$ 63,750	Funds annual vehicle replacements, general office equipment, and tasers. Increase funding to replace 10 pursuit vehicles through lease financing.
Superior Court	$ 165,000	$ 192,408	$ 27,408	Funds annual replacement of office furniture and equipment. Increased funding for vehicle purchase for Juvenile Probation utilizing anticipated grant funding.
Surveyor	$ 28,887	$ 11,887	$ (17,000)	Funds annual replacement of office and surveying equipment. Reduction is attributed to forgoing a vehicle purchase in favor of funding contractual increases.
Treasurer	$ 2,000	$ 6,000	$ 4,000	Funds annual replacement of office furniture and equipment. New funding for additional office furniture.
Voters Registration	$ 10,000	$ 10,000	$ -	Funds annual replacement of office furniture.
Cooperative Extension	$ -	$ -	$ -	Capital needs are covered through the contract with Purdue University.

*Department budgets do not include funding attributed to the parks, transportation, or stormwater capital plans, which can be found in the following sections.

NOTE: This table summarizes the character 4 budgets for all agencies. Small variances are attributed to inflation adjustment in appropriation. Significant increases to nonrecurring capital expenditure budgets are noted. 2023 capital budget increases result in minimal impact to operating budgets.

Transportation Capital Plan

Project Type	2022	2023	2024	2025	2026	TOTAL
Bridge Rehabilitation	$ 24,955,019	$ 12,619,756	$ 26,806,706	$ 16,145,653	$ 26,024,627	$ 106,551,761
Bridge Replacement	$ 3,429,104	$ 2,894,066	$ 3,781,730	$ 6,925,172	$ 2,750,000	$ 19,780,072
Crack Sealing	$ 1,489,965	$ 1,000,000	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 7,489,965
Curb/Sidewalks/Pedestrian Enhancement	$ 2,668,906	$ 8,890,100	$ 8,140,888	$ 4,770,000	$ 4,600,000	$ 29,069,894
Greenways/Multimodal Path	$ 22,665,200	$ 44,695,296	$ 26,574,000	$ 1,218,500	$ 3,024,000	$ 98,176,996
Job-Order-Contract	$ 4,167,164	$ 4,005,000	$ 4,005,000	$ 4,000,000	$ 4,000,000	$ 20,177,164
Mass Transit	$ 315,000	$ 629,614	$ -	$ 1,500,000	$ -	$ 2,444,614
Program Controls/Staff Augmentation	$ 3,375,416	$ 3,933,400	$ 4,125,000	$ 4,340,000	$ 4,557,875	$ 20,331,691
Stewardship	$ 50,954	$ -	$ -	$ -	$ -	$ 50,954
Streets	$ 60,495,637	$ 118,074,625	$ 101,619,852	$ 71,994,093	$ 34,700,000	$ 386,884,207
Strip Patching	$ 12,844,694	$ 10,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 43,844,694
Study/Inventories	$ 597,800	$ 1,102,000	$ 1,123,800	$ 1,150,000	$ 850,000	$ 4,823,600
Traffic	$ 1,402,418	$ 3,150,000	$ 3,650,000	$ 2,750,000	$ 2,950,000	$ 13,902,418
Economic Development	$ 29,127,731	$ 76,732,200	$ 60,195,705	$ -	$ -	$ 166,055,636
TOTAL	**$167,585,008**	**$287,726,057**	**$248,022,681**	**$123,793,418**	**$92,456,502**	**$919,583,666**

The expenditures of the Transportation Capital Plan are funded by a diverse set of revenue sources. One of the main sources of funding is attributed to gas tax, which accounts for 11.2% of the plan's funding for 2023. Additional details on the mechanics of the gasoline tax can be found in the Revenues Overview section. Local funding sources accounted for 27.3% of the funding in 2023. The largest local funding source has been through additional appropriations that allocated fund balance to residential and thoroughfare projects. Additional local funding comes from bonding funding, supplemental income tax distributions, and parking meter revenues. External funding sources are the largest portion of the capital plan at 61.5%. External sources of funding include projects spurred from economic development agreements executed through the Department of Metropolitan Development, tax increment financing, funds received from other local partners, such as IndyGo, Indianapolis' public transit organization, and local, state, and federal grants.

Stormwater Capital Plan

Project Type	2022	2023	2024	2025	2026	TOTAL
Channels	$ 626,197	$ 2,990,000	$ 3,133,000	$ 2,035,000	$ 2,205,000	$ 10,989,197
Culverts	$ 8,381,926	$ 5,538,243	$ 7,920,000	$ 2,700,000	$ 2,000,000	$ 26,540,169
Levees/Dams	$ 6,225,726	$ 73,311,000	$ 11,224,000	$ 2,500,000	$ 2,200,000	$ 95,460,726
Stewardship	$ 499,959	$ 500,000	$ 500,000	$ 1,000,000	$ 1,000,000	$ 3,499,959
Streets	$ 3,052,361	$ -	$ -	$ -	$ -	$ 3,052,361
Study	$ 6,977,318	$ 3,950,000	$ 3,450,000	$ 150,000	$ 150,000	$ 14,677,318
Surface Drainage	$ 49,703,000	$ 69,251,561	$ 29,968,800	$ 27,609,697	$ 13,215,400	$ 189,748,458
Water Quality	$ 1,336,651	$ 1,182,948	$ 453,801	$ 453,801	$ 453,801	$ 3,881,002
TOTAL	**$76,803,138**	**$156,723,752**	**$56,649,601**	**$36,448,498**	**$21,224,201**	**$347,849,190**

Like the transportation capital plan, the expenditures of the Stormwater Capital Plan are funded using a mix of funding sources. Local funding sources account for majority of funding for the Stormwater Capital Plan at 96.9% of funding. The 2023 capital plan utilizes funds from the following sources: American Rescue Plan Act (ARPA), bond issuances and lines of credit, and stormwater fee revenue, which is charged to property owners based on their impervious surface. One unique funding source for this capital plan are Flood Control Improvement Districts (FCID), which function similarly to TIFs in that a portion of property tax revenues are directed toward flood control measures from which they benefit.

Parks Capital Plan

Project Type	2022	2023	2024	2025	2026	TOTAL
Aquatic/Pools	$ 1,013,498	$ 615,930	$ 325,000	$ 150,000	$ 2,850,000	$ 4,954,428
Buildings	$ 3,027,711	$ 769,849	$ 1,650,000	$ 2,300,000	$ 275,000	$ 8,022,560
Facilities	$ 731,228	$ 1,034,036	$ 950,000	$ 965,000	$ 900,000	$ 4,580,264
Sitework	$ 4,998,091	$ 2,665,000	$ 2,728,795	$ 2,185,000	$ 1,275,000	$ 13,851,886
Playground	$ 16,500,000	$ 650,000	$ 146,205	$ 200,000	$ 500,000	$ 17,996,205
Studies and Plans	$ -	$ 65,185	$ -	$ -	$ -	$ 65,185
TOTAL	**$26,270,528**	**$5,800,000**	**$5,800,000**	**$5,800,000**	**$5,800,000**	**$49,470,528**

Unlike the other capital plans, the Parks Capital Plan has few revenue sources. On an annual basis, it is funded from a dedicated capital projects property tax levy. Additionally, it has been supplemented by additional appropriations for trails and greenway investment and American Rescue Plan Act (ARPA) funding dedicated to playground equipment upgrades.

AGENCY BUDGET SUMMARIES

Overview

The Agency Budget Summaries section provides an operational overview of each county agency and city department, details the funding sources of each agency/department, and outlines how those agencies/departments intend to spend those funds by expenditure category or "character."

Sources

The "Source" 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. Revised vs. Introduced vs. Adopted

For comparison, each Sources and Uses Report shows historical budget data. Below are explanations of the columns, from left to right, found on the Sources and Uses Report:

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

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

Budget Revised is the budget as amended through fiscal ordinances approved by the City-County Council during the fiscal year.

Budget Introduced is the budget 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.

Public Safety

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 compassionate 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, and covers approximately 403 square miles. IMPD was created by Section 279 of the revised municipal code.

Structure

The department has four divisions, each lead by a Deputy Chief, as follows:

Operations 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, collects evidence, identifies the perpetrators, and prepares these cases for successful prosecution. The division also provides liaison units with the US Marshal, FBI, DEA, ATF, and the Prosecutor's Office.

Administration Division

This division is responsible for human resources, finance, procurement, information technology, fleet, records, and the property room.

Training, Oversight, Audit and Performance Division

This division is responsible for departmental training, oversight, and performance. The group develops policies, procedures, and are responsible for citizen-led review boards. The division maintains accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA) and oversees the Body Worn Camera program

Indianapolis Metropolitan Police Department

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
IMPD General	214,967,602	245,925,662	248,097,980	253,277,980	266,195,262
State Law Enforcement	534,530	472,986	805,600	805,600	770,000
Federal Law Enforcement	577,791	522,647	1,178,000	1,178,000	1,263,300
Federal Grants	2,952,002	2,463,808	8,770,363	8,770,363	9,392,372
State of Indiana Grants	0	0	0	173,000	173,000
City Cum Capital Improvements	4,770,755	3,566,965	6,112,659	6,112,659	6,436,159
Total:	**223,802,681**	**252,952,068**	**264,964,602**	**270,317,602**	**284,230,093**

Expenditure					
Personal Services	185,513,807	213,031,717	217,592,226	218,897,226	227,270,719
Materials and Services	2,153,530	2,550,307	3,144,071	3,175,071	4,050,876
Other Services and Charges	22,153,673	23,793,864	26,155,525	28,455,525	32,581,813
Properties and Equipment	4,663,221	3,093,174	6,852,667	8,569,667	8,147,524
Internal Charges	9,318,449	10,483,006	11,220,113	11,220,113	12,179,161
Total:	**223,802,681**	**252,952,068**	**264,964,602**	**270,317,602**	**284,230,093**

Indianapolis Fire Department

Introduction

The mission of the Indianapolis Fire Department (IFD) is protecting lives, property, and the environment while serving our community with courage, commitment, and compassion.

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 in the organization. This bureau has oversight of personnel records, recruitment, hiring, training, promotions, personnel appraisals, and pension services. In addition, this bureau coordinates personnel allocation and information technology.

Community Risk Reduction Bureau

The Community Risk Reduction Bureau has direct oversight of the fire investigation's section, planning division, and ISO/Accreditation. 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, risk management, 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 43 fire stations, training academy, health and wellness center 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 170,000 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.

Indianapolis Fire Department

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
IFD General	150,504,006	169,001,656	175,555,446	178,802,056	195,128,534
Fire Cumulative	3,283,369	4,719,091	4,835,103	4,835,103	4,835,103
Metro Emergency Communications	2,640,406	2,325,926	0	0	0
Federal Grants	11,775,132	8,188,474	8,393,198	12,018,198	9,965,979
State of Indiana Grants	0	0	0	173,000	173,000
Total:	**168,202,912**	**184,235,147**	**188,783,747**	**195,828,357**	**210,102,617**

Expenditure					
Personal Services	144,435,057	160,084,719	162,878,388	167,324,998	179,229,661
Materials and Services	3,120,371	2,556,196	2,737,932	2,910,932	3,142,333
Other Services and Charges	9,979,661	12,323,885	11,362,668	13,762,668	12,186,947
Properties and Equipment	5,649,666	4,262,823	5,874,194	5,899,194	9,407,429
Internal Charges	5,018,156	5,007,524	5,930,565	5,930,565	6,136,247
Total:	**168,202,912**	**184,235,147**	**188,783,747**	**195,828,357**	**210,102,617**

Office of Public Health and Safety

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 our divisions.

Structure

OPHS Admin

OPHS Administration increases operational effectiveness by leveraging the strengths of each division to provide public health and safety services to the City of Indianapolis/Marion County. Administrators lead each of the following divisions as are outlined below.

Assessment and Intervention Center

The Assessment and Intervention Center (AIC) provides shelter, case management, mental health evaluations, substance abuse resources, peer support, and other resources to the those experiencing mental health and/or substance abuse issues. The AIC provides a safe place for individuals who are experiencing drug or alcohol intoxication and/or mental health crises to be diverted from jail or an emergency room. The AIC team works to enhance the successful transition resources that will address mental health and/or addiction issues.

Re-entry Services

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

Homelessness and Housing Division

This division works to implement the Indianapolis Community Plan to End Homelessness alongside community stakeholders and the Continuum of Care (CoC) to with a housing first approach. Additionally, the division is executing tasks assigned by Council Proposal 76, including the creation of a safe charitable distribution site and a low barrier shelter/safe camp site. The division identifies policies and implements programs associated with eviction prevention measures, utilizing project-level data to improve outcomes. Finally, the housing division strives to ensure the health and safety of those living unsheltered through partnerships with IMPD and homeless

Community Nutrition and Food Policy

This division creates and supports sustainable health and nutrition programs, local food infrastructure, and food system policies that improve the overall health and well-being of Marion County residents. The division is specifically responsible for addressing racial inequity in the food system by improving access to healthy food with a focus on food desert and low access areas. The administrator of the division serves as the principal advisor to the mayor’s office on all food related matters and will coordinate City-County government and government facility policies, programs and initiatives on matters related to food insecurity, food access, food procurement and food equity. The administrator will also serve as the chief liaison between the Community Food Access Coalition and City-County government as co-chair of the executive committee.

Community Violence Reduction

The Office of Community Violence Reduction looks to bridge the gap between the police and the community by taking a holistic approach that seeks to perpetuate the self-sufficiency of individuals, preserve families, and promote public safety. The office works toward non-violent resolution of conflict in our neighborhoods. The office partners with several organizations to provide the identified services needed as well as provide technical assistance to build the capacity of local organizations to safely and effectively do the work that it takes to affect the violence in our City.

Mental Health and Substance Misuse

This division – a first of its kind for the City of Indianapolis – aims to address the multitude of mental health and substance use issues affecting our community. Every single Indianapolis resident can be affected by mental health issues, and certain vulnerable populations may be at higher risk. This division works to address diverse mental health and substance use disorder needs in Indianapolis, including access to treatment, a trauma-informed crisis response, and removing stigmas. By working with internal and external partners, this division uses a collaborative approach to listen to the community’s needs and bolster city and federal funding in order to meet them.

Office Public Health and Safety

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	9,028,606	10,597,140	12,422,922	12,507,042	16,112,041
Metro Emergency Communications	7,848,907	8,112,582	0	0	0
Federal Grants	245,982	2,315,356	3,124,000	3,124,000	4,582,277
State of Indiana Grants	0	0	0	808,952	937,114
Total:	**17,123,495**	**21,025,077**	**15,546,922**	**16,439,994**	**21,631,432**

Expenditure					
Personal Services	2,684,202	2,739,150	2,152,981	2,237,433	2,464,846
Materials and Services	60,567	92,837	148,400	231,020	242,400
Other Services and Charges	13,965,616	17,752,347	13,066,377	13,728,377	18,730,417
Properties and Equipment	380,305	392,615	105,500	169,500	107,000
Internal Charges	32,805	48,128	73,664	73,664	86,769
Total:	**17,123,495**	**21,025,077**	**15,546,922**	**16,439,994**	**21,631,432**

Metropolitan Emergency Services Agency

Introduction

The Metropolitan Emergency Services Agency (MESA) is responsible for emergency management and planning, emergency dispatch and the public safety communication systems for Marion County. These critical functions ensure citizens and visitors experiencing an emergency are supported and provided aid in the most expedited fashion possible.

Structure

MESA-Administration

MESA administration increases the operational effectiveness of each division by centralizing administrative functions in the areas of recruitment, training, accreditation, continual education, timekeeping, procurement, and finance. This allows the divisions to focus their efforts on essential services.

Emergency Dispatch Division (911)

The 911 Center is the public safety answering point for all incoming emergency and non-emergency calls for service. These calls are coordinated and then assigned to the appropriate public safety agency. Once the call has been assigned the 911 center monitors those units and is the coordination point for public safety officers if additional resources are needed. The center dispatches for 27+ Law Enforcement agencies, and all the Fire/EMS agencies in Marion County except for Speedway and Lawrence.

Emergency Management

Emergency Management (EMA) protects Indianapolis-Marion County by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disaster, acts of terrorism, other man-made disasters, and large-scale events. This division works with all public safety agencies, city services, private sector, volunteers, and communities. EMA coordinates efforts by managing the emergency operations center, development of the county's emergency operations plan, maintains the continuity of operations plan and the county's hazard mitigation plan.

Public Safety Communications

Public Safety Communications (PSC) is the technology division within MESA. PSC maintains public safety communication and data systems infrastructure for the City of Indianapolis, Marion County, and several outside agencies. 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-scene management and documenting the incident into compliant records management systems. PSC continually re-evaluates both the processes and technologies used to meet the public safety needs of citizens of Indianapolis and Marion County and outlying areas. Its mission is to serve emergency first responders using cutting edge technology, conceptual innovation, and outstanding service.

Metropolitan Emergency Services Agency

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Public Safety Communications	0	0	12,375,966	12,375,966	17,303,361
Federal Grants	0	0	0	75,000	350,000
Cumulative Capital Improvement	0	0	345,000	345,000	635,000
911 Emergency Dispatch	0	0	10,415,437	10,415,437	6,932,610
Total:	**0**	**0**	**23,136,403**	**23,211,403**	**25,220,971**

Expenditure					
Personal Services	0	0	15,064,538	14,279,538	15,562,405
Materials and Services	0	0	101,805	201,805	191,805
Other Services and Charges	0	0	7,853,460	8,263,460	8,960,161
Properties and Equipment	0	0	116,600	466,600	506,600
Total:	**0**	**0**	**23,136,403**	**23,211,403**	**25,220,971**

Criminal Justice

Marion County Sheriff’s Office

Introduction

The Marion County Sheriff serves as the chief elected law enforcement officer in Marion County, overseeing approximately 853 employees, including 370 Deputies, 216 Detention Deputies and 267 civilian employees. The Marion County Sheriff’s Office provides an array of comprehensive public safety and law enforcement services, including certain criminal investigations, intelligence, security of the Marion County Courts and related facilities, and other key public safety functions. The Sheriff oversees the operation of the jail system within Marion County, including the healthcare needs of roughly 2,500 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, executive staff, Internal Affairs and related support staff, who are responsible for 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 warrants, registering and monitoring the 1,800 sex and/or violent offenders, intelligence, and certain criminal investigations. In early 2019, the Warrants Section of the Judicial Enforcement Division was consolidated into the Criminal Division to enhance the timeliness and service of all warrants—criminal and civil.

Administration Division

The Administration Division includes Finance/Grants, Human Resources, Training, Accreditation, Community Outreach, Recruiting, Quartermaster, the Armory, and overseeing the operation and administration of the MCSO.

Judicial Enforcement Division

The Judicial Enforcement Division transports approximately 235 inmates daily and provides security for more than 70 judges and magistrates and their courts. The Civil Section, including civil process, tax collection, evictions, replevins and real estate foreclosures, is also part of this Division. With over 80,000 transactions annually, the Division provides an array of administrative services to Marion County residents, most of which generate revenue for the general fund. The Judicial Enforcement Division also includes the Community Outreach section which is responsible for community engagement and the MCSO’s Cadet program.

Homeland Security Division

The Homeland Security Division is responsible for providing security, protection and access control for the City-County Building and the Community Justice Complex campus as well as Fleet Operations and the Dignitary Protection Unit.

Adult Detention Center Division

The Adult Detention Center Division is responsible for the housing, care, and security of more than 2,400 inmates in the Marion County Adult Detention Center along with more than 30,000 arrestees that are processed each year. The Adult Detention Center Division is also responsible for the transportation of prisoners between Marion County Adult Detention Center and other correctional facilities throughout Indiana.

Reserve Division

The Reserve Division is comprised of more than 40 deputy volunteers who are appointed by the Sheriff to fulfill specific responsibilities pursuant to IC 36-8-3-20. The Division assists in the City County Building, Community Justice Campus, the full-time Warrant Service Squad, Sex Offender Registry Unit, Training Division, and Community Outreach. Externally, the Division assists a variety of law enforcement agencies, including the Indianapolis Metropolitan Police Department, the Speedway Police Department at the Indianapolis 500 and the Lawrence Police Department during the July 4th Parade. The Division volunteers more than 10,000 hours of time annually to the Marion County Sheriff's Office, resulting in the saving of hundreds of thousands of dollars in wages.

Marion County Sheriff

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Sex & Violent Offender Admin	25,000	0	15,000	15,000	15,000
County General	65,251,808	65,733,129	51,075,637	53,794,637	58,728,570
Cnty Public Safety Income Tax	30,560,804	32,180,185	35,974,375	35,974,375	33,698,330
County Federal Law Enforcement	24,998	0	11,320	11,320	11,320
Sheriff's Continuing Education	45,420	0	12,000	12,000	12,000
Sheriff's Civil Division Fees	271,764	120,000	200,000	200,000	0
Sheriff's Med Care for Inmates	11,115,726	11,395,137	18,622,401	18,314,401	20,212,236
County State Law Enforcement	25,000	0	20,000	20,000	20,000
County (Corr) Misdemeanant	324,131	331,111	520,470	520,470	602,239
Public Safety Communications	1,491,574	1,119,861	0	0	0
Federal Grants	509,767	816,671	806,468	806,468	1,373,421
State of Indiana Grants	282,142	306,999	288,278	375,778	518,126
County Grants	24,893	0	0	0	0
Cumulative Capital Improvement	0	0	0	0	63,750
Capital Improvement Leases	1,224,000	2,022,000	966,000	966,000	0
911 Emergency Dispatch	7,277,405	7,253,508	0	0	0
Total:	**118,454,431**	**121,278,601**	**108,511,949**	**111,010,449**	**115,254,992**

Expenditure					
Personal Services	62,070,889	68,821,844	69,789,180	68,274,180	71,874,997
Materials and Services	1,731,031	1,880,886	2,373,167	2,373,167	2,582,534
Other Services and Charges	54,582,563	50,510,153	35,927,797	39,941,297	40,311,906
Properties and Equipment	69,948	65,719	421,805	421,805	485,555
Total:	**118,454,431**	**121,278,601**	**108,511,949**	**111,010,449**	**115,254,992**

Marion County Superior Court

Introduction

The Marion Superior Court is comprised of 36 presiding judges, 39 commissioners and magistrates, and over 700 employees and is structured into three divisions: Civil, Criminal, and Family. Additionally, the Court has independent departments/divisions under its purview: Court Administration, Domestic Relations Counseling Bureau, Juvenile Detention and Probation.

The Court is structured with an Executive Committee consisting of four judges elected by fellow Superior Court judges for two-year terms. The Executive Committee oversees the general policy and management of the Court. The Civil, Criminal and Family divisions each have a chair who is appointed by the Executive Committee to serve a two-year term.

Structure

Court

The Marion Superior Court is comprised of 36 courts which handled more than 24,000 civil cases, 38,000 criminal cases, 44,500 traffic cases, and 21,000 family cases in 2021.

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.

Family Facilitation Center

The Family Facilitation Center prepares child custody evaluation reports for contested custody actions in divorce and paternity cases. It also provides services for unrepresented, modest means and indigent litigants. The services include case coordination for families involved in the judicial process, parenting facilitation, mediation, home site visits, and service referrals.

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.

Probation Department

The Probation Department is comprised of adult and juvenile divisions. Its mission is to enhance community safety by enforcing court orders while striving to change lives. Probation assists in relieving jail population 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.

Marion County Superior Court

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	32,542,096	30,667,858	32,470,862	31,370,362	35,886,459
Cnty Public Safety Income Tax	14,346,596	14,484,873	15,948,486	15,948,486	18,047,759
Superior Court Equipment	0	0	62,500	62,500	62,500
Adult Probation Fees	1,117,956	0	600,000	600,000	880,311
Drug Treatment Diversion	4,013	0	50,000	50,000	50,000
Comm & Guardian Ad Litem	468,679	0	0	0	0
Guardian Ad Litem	6,322,525	8,093,921	7,000,000	7,280,000	7,700,142
Jury Pay	74,995	74,995	75,000	75,000	75,000
Alt Dispute Resolution	43,070	2,794	65,585	65,585	20,000
Alcohol & Drug Services	398,207	0	360,000	360,000	431,305
Home Detention User Fees	150,369	2,107,012	1,180,000	2,000,500	180,000
Federal Grants	544,689	1,084,998	2,516,318	2,539,318	1,297,617
State of Indiana Grants	2,923,211	2,977,838	3,804,167	3,804,167	3,669,171
County Grants	14,007	2,500	8,500	16,900	7,000
Cumulative Capital Improvement	229,128	229,128	0	0	0
Total:	**59,179,539**	**59,725,917**	**64,141,418**	**64,172,819**	**68,307,263**

Expenditure					
Personal Services	34,271,304	33,616,130	40,159,216	34,918,267	40,907,920
Materials and Services	102,097	118,766	210,575	218,975	196,000
Other Services and Charges	24,769,909	25,825,514	23,606,628	28,647,577	27,010,936
Properties and Equipment	36,229	165,507	165,000	388,000	192,408
Total:	**59,179,539**	**59,725,917**	**64,141,418**	**64,172,819**	**68,307,263**

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, and lottery assignment cases.

The Circuit Court has exclusive jurisdiction over all county election board matters and tax sales/quiet title cases, and handles name change and specialized driving privilege cases filed in Marion County. Furthermore, the Circuit Court Judge provides supervision to all 9 of the Marion County Township Small Claims Court Judges. The Circuit Court also has the only “Paternity Division” in the State of Indiana. Paternity cases, which include Title IV-D Child Support Enforcement cases and Title IV-D Paternity Establishment cases in Marion County are under Marion Circuit Court. The Marion Circuit Court currently has 1 elected Judge, 6 Magistrates and 6 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. The Judge supervises 5 full-time Magistrates, 2 bailiffs and 2 court reporters in this Division.

Civil Division

The Civil Division handles the remainder of the Court’s docket. The Circuit Court Judge supervises one full-time Magistrate, one Administrative Special Counsel, two court reporters, and two bailiffs.

Marion County Circuit Court

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	1,490,898	1,537,088	1,766,246	1,766,246	1,530,882
Total:	**1,490,898**	**1,537,088**	**1,766,246**	**1,766,246**	**1,530,882**
Expenditure					
Personal Services	1,162,471	1,043,260	1,388,057	1,388,057	1,210,590
Materials and Services	838	191	5,000	5,000	5,000
Other Services and Charges	327,193	493,530	370,189	370,189	312,292
Properties and Equipment	396	107	3,000	3,000	3,000
Total:	**1,490,898**	**1,537,088**	**1,766,246**	**1,766,246**	**1,530,882**

Marion County Prosecutor's Office – Criminal

Introduction

The Marion County Prosecutor's Office is a judicial office representing the State of Indiana in criminal matters before the Marion County Superior Courts. The office has jurisdiction of all areas within the borders of Marion County, including the cities of Lawrence, Beech Grove, Southport; the town of Speedway; and the Indiana State Capital. Approximately 30,000 criminal cases are resolved annually in Marion County through diversion, plea agreements, trials, and dismissals. An increasing number of matters are resolved through the Marion County Problem Solving Courts and other alternatives to incarceration. The Marion County Prosecutor's Office has set new expectations for the criminal justice system in Marion County by increasing access to justice, fairness, and equity, while maintaining the highest ethical standards and preserving the rights of victims. The office continually strives to improve public safety for all Marion County residents by prioritizing resources for addressing violent crime and reducing recidivism.

Structure

Trial Division

The Marion County Prosecutor's Trial Division is structured into four Trial Division Teams. Each team staffs two Major Felony Courts and three Level 6 Felony/Misdemeanor Courts. In addition to deputy prosecutors handing general jurisdiction cases, each team includes deputy prosecuting attorneys with Special Victim caseloads involving allegations of domestic violence, sex crimes, and child abuse. The Juvenile Division is responsible for filing and prosecuting alleged acts of delinquency by children 17 years of age and younger.

Victim Advocates assist victims of crime navigate the judicial process and provide referrals to needed resources, including trauma counseling and housing. The Latino Services Division is composed of two Court Certified Interpreters who ensure that victims and witnesses in need of interpretation have equitable access to justice.

The Traffic Court Unit handles all traffic violation allegations, offers deferral and diversion opportunities, and manages Second Chance Workshops for individuals seeking reinstatement of suspended driver's licenses.

Strategic Initiatives Unit

The Quality-of-Life Division was established in 2021 to focus on addressing issues often associated with low-level crime, including homelessness, substance abuse, and mental health concerns. Deputy prosecutors within this unit are also assigned to Marion County's Problem Solving Courts.

Grand Jury Division

Investigators assigned to the Marion County Prosecutor's Office work with deputy prosecutors to conduct long-term investigations in cases involving white collar crime. In limited circumstances, evidence of suspected crimes is presented to a Grand Jury composed of six citizens of Marion County to determine if criminal charges are filed.

Special Prosecution Unit

The Special Prosecution Unit collects and analyzes data to assist in investigations and criminal cases. Members of the unit work closely with the Crime Gun Intelligence Center, a multi-agency effort to identify individuals and groups of persons who appear to present escalating violent behaviors through firearm forensics.

Post-Conviction and Conviction Integrity

Experienced deputy prosecutors respond to requests for post-conviction relief, sentence modifications, and the expungement of criminal records. Established in 2021, the Conviction Integrity Unit acts as an independent section of the office to identify and investigate cases that resulted in wrongful convictions as well as make recommendations to ensure the integrity of future convictions.

Community Outreach Team

The Community Outreach Team maintains a presence in neighborhoods across the county, strengthening bonds with community members and organizations through crime prevention education and engagement.

Marion County Prosecutor's Office - Criminal

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	18,357,177	18,309,931	18,219,035	19,543,535	20,328,123
Cnty Public Safety Income Tax	2,962,876	2,962,876	2,966,646	2,966,646	2,933,782
County Federal Law Enforcement	293,782	431,461	1,256,880	1,256,880	1,429,980
County State Law Enforcement	484,136	561,599	813,810	813,810	901,748
Diversion Fees	320,895	308,192	317,014	317,014	306,067
Deferral Program Fees	297,784	1,086,531	1,406,347	1,406,347	1,399,098
Drug Free Community	0	9,581	30,000	30,000	25,000
Federal Grants	1,343,051	1,721,096	1,877,063	2,617,063	2,783,569
State of Indiana Grants	774,487	775,565	1,012,978	1,012,978	1,135,964
Total:	**24,834,187**	**26,166,834**	**27,899,773**	**29,964,273**	**31,243,333**

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	21,350,254	22,316,531	22,601,487	24,880,487	25,428,149
Materials and Services	178,901	218,308	385,830	345,830	441,700
Other Services and Charges	3,132,681	3,380,466	4,625,241	4,456,741	4,763,648
Properties and Equipment	172,351	251,528	287,215	281,215	609,835
Total:	**24,834,187**	**26,166,834**	**27,899,773**	**29,964,273**	**31,243,333**

Marion County Prosecutor’s Office – Child Support

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 a branch office located at Wayne 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 fifteen (15) regular weekly dockets and are assigned to additional hearings as scheduled by the courts.

Operations Unit

Staff provides support for Deputy Prosecutors, including answering incoming calls from the public regarding child support, interacting face to face with the public, working administrative reports to maintain information within the system, and locating non-custodial parents. Staff also handles all electronic filings of court documents, processes incoming and outgoing mail and facsimiles and are responsible for maintaining the electronic file system. The Parents that Work Program assists individuals with achieving and maintaining employment in order to pay child support obligations.

Enforcement Unit

Staff provides support for Deputy Prosecutors, including preparing cases for eleven (11) regular dockets per week, as well as additional court hearings. Additional services are provided through this section, including facilitating BMV lien and license suspension resolutions, and initiating, reviewing, and monitoring local and Uniform Interstate Family Support Act (UIFSA) cases for administrative and judicial enforcement actions. The staff reviews cases regarding the sending of National Medical Support Notices (NMSNs) and Income Withholding Orders (IWOs). So far this year, the office has processed approximately 20,462 IWOs and sent out approximately 838 NMSNS to employers.

Establishment/Modification Unit

Staff provides support for Deputy Prosecutors, including initiating, reviewing, and monitoring cases for all appropriate actions necessary to complete the establishment and modification process on all local and out of state cases. Staff reviews all establishment and modification for out of state cases requested under the Uniform Interstate Family Support Act (UIFSA). Additionally, staff reviews and works new enrollment forms, sends and receives documentation to/from parties and conducts weekly scheduled interviews with parties to obtain all necessary information to process a case. Staff also prepares cases for court, including pleadings, exhibits, and genetic testing. These cases are often based upon paternity affidavits executed by the parents and sometimes include interstate cases. Staff creates new support accounts and updates existing accounts, reviews and certifies the accuracy of the support accounts based on the support orders and pay histories and reviews the information pertaining to support arrears. Lastly, staff reviews cases to determine if a modification of the support order is warranted.

Internal Services

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

Marion County Prosecutor's Office - Child Support

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	4,363,751	4,413,062	4,460,162	4,770,162	5,088,744
Total:	**4,363,751**	**4,413,062**	**4,460,162**	**4,770,162**	**5,088,744**

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	3,301,954	3,573,954	3,434,411	3,965,711	4,057,680
Materials and Services	10,000	6,000	10,300	5,300	10,300
Other Services and Charges	1,031,797	816,138	1,007,451	793,951	1,012,764
Properties and Equipment	20,000	16,970	8,000	5,200	8,000
Total:	**4,363,751**	**4,413,062**	**4,460,162**	**4,770,162**	**5,088,744**

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

Administration

Executive staff within the Administration Division provide agency-wide policy initiatives. The Administration Division includes training, major case/forensics, investigations and deposition units, finance, interpretive services, technology, human resources, and operations. The Major Case & Forensic Unit is responsible for training and assisting Agency attorneys in litigating forensic issues (e.g., DNA, tool mark and firearms, latent prints, cell phone tracking) and provides representation and assistance in the representation of clients accused in complex criminal cases.

Conflict Services

The agency currently has two full-time conflict divisions, with each division led by a supervising attorney. The conflict panel, consisting of outside attorneys, handle additional conflict cases for the agency. The conflict panel is administered by an outside attorney and reports directly to the Public Defender Board.

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.

F-6 Division

The F-6 Division is responsible for representing indigent citizens who are charged with Level 6 felonies, A, B and C misdemeanors and traffic violations.

Initial Hearing Court

Clients charged with Level 6 or misdemeanors are processed through Initial Hearing Court. The Marion County Public Defender Agency is appointed at this stage of the litigation and represent the client on issues including bond, protective orders, probable cause to detain, extradition, etc.

Juvenile Division

The Juvenile Delinquency Division 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.

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 Division represents client in diversion programs including Drug Treatment, Behavioral Therapy, Veteran's and Pair. They also provide representation in Title 4-D Court, Court Violations Bureau and Probate.

Social Services Division

The Social Services Division consists of social workers who aid the various divisions with services.

Marion County Public Defender

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	23,448,283	24,349,665	25,057,086	26,057,086	27,249,623
Supplemental Public Defender	57,449	14,634	125,400	125,400	125,400
Federal Grants	192,618	83,719	150,000	500,000	1,502,248
State of Indiana Grants	85,813	95,635	119,457	284,457	267,169
County Grants	0	0	0	15,000	15,000
Total:	**23,784,163**	**24,543,652**	**25,451,942**	**26,981,942**	**29,159,440**

Expenditure					
Personal Services	19,520,639	20,172,426	20,922,701	21,932,701	23,337,374
Materials and Services	29,712	19,511	40,235	40,235	29,140
Other Services and Charges	4,196,109	4,297,732	4,459,006	4,979,006	5,762,925
Properties and Equipment	37,703	53,983	30,000	30,000	30,000
Total:	**23,784,163**	**24,543,652**	**25,451,942**	**26,981,942**	**29,159,440**

Marion County Community Corrections

Introduction

Marion County Community Corrections' vision is to be a role model in criminal justice reform by enhancing public safety using comprehensive services that promote positive thinking and behavior in those under community supervision. Our mission is to improve the lives of citizens in Marion County through community supervision, as an alternative to incarceration, utilizing evidence-based practices and comprehensive case management.

Structure

Marion County Community Corrections (MCCC) serves approximately 2,100 clients serving an executed sentence. Rather than serving a sentence in jail or prison, a court may place a defendant with MCCC for sentencing via Electronic Monitoring/Home Detention or Work Release.

Electronic Monitoring/Home Detention

Clients who are placed on Electronic Monitoring, are required to wear secured Global Positioning Satellite (GPS) technology and transmitters to allow for continuous physical monitoring. This technology allows clients 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 client with MCCC on electronic alcohol monitoring.

To determine the appropriate level of supervision, MCCC must determine each client'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, clients may be placed into appropriate Evidence Based Programs such as resume and career planning; substance abuse treatment, conflict resolution; or parenting and life skills.

Work Release

MCCC utilizes two facilities for male and female residents 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 residents. Because DRC is a work release center, employment or seeking employment is a requirement. If a resident is not employed, MCCC works with the resident to find employment and/or assist with work crews. All DRC residents are also eligible for the same programming opportunities as those placed on Electronic Monitoring.

To serve female residents, MCCC maintains its long-standing relationship with Craine House. The Craine House provides approximately the same programming and work release opportunities as those provided at DRC for up to 35 women.

Marion County Community Corrections

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	8,186,383	7,650,293	7,258,104	7,258,104	7,756,380
Cnty Public Safety Income Tax	744,035	639,304	2,097,948	2,097,948	2,342,601
County (Corr) Misdemeanant	44,209	44,736	58,255	58,255	61,719
Home Detention User Fees	2,326,157	2,359,537	1,478,666	1,478,666	3,580,658
Federal Grants	1,658,715	125,003	287,449	287,449	226,447
State of Indiana Grants	6,383,926	5,653,160	7,369,647	7,369,647	7,673,002
Total:	**19,343,425**	**16,472,034**	**18,550,069**	**18,550,069**	**21,640,806**

Expenditure					
Personal Services	10,536,987	10,383,939	11,626,743	11,626,743	13,124,462
Materials and Services	155,180	144,653	226,630	226,630	242,665
Other Services and Charges	8,537,948	5,916,348	6,600,696	6,600,696	8,177,679
Properties and Equipment	113,310	27,094	96,000	96,000	96,000
Total:	**19,343,425**	**16,472,034**	**18,550,069**	**18,550,069**	**21,640,806**

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 Forensic Services Agency provides forensic crime scene support and scientific testing on physical evidence recovered and submitted in criminal cases. The Forensic Services Board is an advisory Board created through ordinance at the laboratory's inception. The laboratory is comprised of the following units.

Structure

Forensic Administration Unit

The Forensic Administration Unit is responsible for forensic evidence submission/release and forensic analysis triage. This unit is also responsible for agency HR functions, to include timesheet/payroll tracking and submission, applicant interviews and selection process, personnel issues, and employee training and development. Other areas of responsibility include legal document management and case file management. This unit also oversees all grant management functions, as it pertains to locating grant opportunities, preparing and submitting proposals and the responsibility of ensuring and submitting accurate financial and programmatic reports. Agency Finance is also a part of the Administration Unit and is responsible for all purchasing, accounting and budgeting for the agency, to include the execution and monitoring of budgets on all grants awarded to this agency. This unit also provides operational support to the agency which includes maintenance contracts, IT operations, technical support, equipment, fleet management, and all security systems.

Chemistry Unit

Seized Drugs: The section examines evidence for suspected controlled substances.

Trace Chemistry: Personnel in the Trace Chemistry Section analyze fire debris for the presence of accelerants and performs toxicology testing on 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 to develop a DNA profile and attempt to identify or exonerate a suspect. The Combined DNA Indexing System (CODIS) is the forensic database used by this section.

Quality Assurance Unit

This unit oversees laboratory accreditation through the quality assurance program and acts as the primary liaison between this agency and ANAB, the accrediting body. The unit also implements annual audits and oversees the entire quality assurance system.

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 Multimodal Biometrics Identification System (MBIS) is the forensic database used in this section.

Firearms: This section examines firearms, firearm components and serial number restoration evidence. The National Integrated Ballistics Information System (NIBIN) is the forensic database used in this section.

Crime Scene Unit

Forensic Evidence Technician Section: This section supports the Marion County Coroner's Office at autopsies to collect and preserve physical 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.

Marion County Forensic Services

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	6,573,989	6,778,888	7,048,517	7,398,517	7,867,055
Federal Grants	773,094	544,184	1,812,084	3,113,084	2,281,174
State of Indiana Grants	0	0	0	18,000	0
Cumulative Capital Improvement	3,893	65,000	65,000	65,000	65,000
Total:	**7,350,976**	**7,388,071**	**8,925,601**	**10,594,601**	**10,213,229**

Expenditure					
Personal Services	5,490,823	5,714,538	6,420,446	6,925,446	6,887,902
Materials and Services	561,423	544,572	558,051	1,406,051	1,036,801
Other Services and Charges	1,017,017	864,075	1,437,605	1,611,605	1,779,026
Properties and Equipment	281,712	264,887	509,500	651,500	509,500
Total:	**7,350,976**	**7,388,071**	**8,925,601**	**10,594,601**	**10,213,229**

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 an accurate completion of the Coroner's Verdict and Death Certificates. Regarding such matters, the Coroner's Office provides public education, support, compassion, and confidentiality. All personnel strives 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 individually contracted forensic pathologists, 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 coroner's conduct various death investigations. About 4,000 deaths are reported to the Marion County Coroner's Office annually, each of which is examined by a deputy coroner to determine which cases warrant further investigation. In more than 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.

Marion County Coroner

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	3,788,064	4,271,923	4,829,471	4,829,471	5,815,168
Federal Grants	13,810	250	452,784	2,191,784	2,472,151
State of Indiana Grants	0	0	0	1,438,257	1,761,088
Total:	**3,801,874**	**4,272,173**	**5,282,255**	**8,459,512**	**10,048,407**

Expenditure					
Personal Services	1,428,347	1,551,755	2,164,438	2,447,795	2,632,162
Materials and Services	111,679	112,047	146,950	332,450	360,966
Other Services and Charges	2,249,034	2,595,474	2,887,954	5,411,354	6,873,790
Properties and Equipment	12,814	12,897	82,913	267,913	181,489
Total:	**3,801,874**	**4,272,173**	**5,282,255**	**8,459,512**	**10,048,407**

Other Public Services

Department of Parks and Recreation

Introduction

The mission of the Indianapolis Department of Parks & Recreation (Indy Parks) is to connect communities by providing places and experiences that inspire healthy living, social engagement and a love of nature. The vision of the department is to be 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 greenspaces and recreation opportunities, we will welcome all residents, regardless of race, gender, socio-economic status, ability, or identity, to connect to nature, to the community, and to themselves. Our work it vital to contributing to the economic, social and environmental health of our City. The racial equity statement for the department is that Indy Parks will be a leader in making Indianapolis a vibrant and healthy place to live by applying a racial equity lens to future planning that better reflects the multicultural community we serve. Indy Parks is committed to providing equitable and inclusive access to programs, services, amenities and greenspaces. We strive to identify and invest in a more equitable workplace culture by focusing on policies and practices including budget allocation, procurement, partnerships, hiring, employee training and advancement.

DPR comprises 213 parks, 11,474 acres, 130 playgrounds, 155 sports fields, 96 basketball courts, 153 miles of trails, 23 recreation centers and nature centers, 20 aquatic centers, 23 spray grounds, 12 golf courses and 4 dog parks.

Structure

Administration Division

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

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 12 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.

Parks and Recreation

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	1,100,000	1,100,000	1,100,000	1,100,000	1,300,000
Parks General	29,107,600	33,181,717	30,438,447	32,518,447	30,420,857
Federal Grants	1,168,370	761,054	3,099,251	3,099,251	1,997,337
City Cum Capital Improvements	4,599,919	4,597,692	4,600,000	4,600,000	5,862,000
Total:	**35,975,889**	**39,640,463**	**39,237,698**	**41,317,698**	**39,580,194**

Expenditure					
Personal Services	9,167,954	9,369,457	13,080,471	12,780,471	13,814,995
Materials and Services	373,888	525,872	927,791	927,791	1,077,679
Other Services and Charges	7,563,622	10,111,754	10,490,875	10,490,875	10,770,491
Properties and Equipment	463,441	2,384,254	6,411,995	8,791,995	5,554,063
Internal Charges	18,406,985	17,249,126	8,326,567	8,326,567	8,362,966
Total:	**35,975,889**	**39,640,463**	**39,237,698**	**41,317,698**	**39,580,194**

Department of Public Works

Introduction

The Indianapolis Department of Public Works (DPW) aims to improve residents' quality of life through bettering public spaces and infrastructure, and through providing excellent public services. With a focus on multi-modal connectivity, thriving green spaces, meaningful capital improvements, universal accessibility, and collaborative public and private partnerships, DPW builds and maintains public infrastructure and park land; manages solid waste collection; and keeps the City's entire vehicle fleet rolling. One of the largest City agencies, "Team DPW" commits itself to effective efficient customer service for residents and visitors to Indianapolis.

Structure

Leadership

DPW is led by a director appointed by the mayor. Under the DPW Director, deputy directors lead our core divisions: Policy and Planning; Engineering, Operations; Solid Waste; and Fleet Services. On a day-to-day basis, these divisions collaborate to solve problems and increase livability across the City-County enterprise.

Policy and Planning

The Policy and Planning division works cooperatively to manage the administration of the entire department, as directed by DPW leadership. This team includes finance and legal functions, the City-County Council liaison, the public information office, the management of DPW systems and data, the Office of Sustainability (OOS), and the Office of Disability Affairs (ODA). While OOS and ODA are housed within DPW, they oversee livability and ADA issues for the entire City and County. The areas within Policy and Planning work closely with DPW leadership as well as deputy directors and administrators in the Engineering, Operations, Solid Waste and Fleet Services divisions to ensure policies are developed and implemented with fidelity, efficiency, and quality.

Engineering

The Engineering division plans and manages the design and construction of public infrastructure, including streets, stormwater systems, roads, bridges, multi-modal paths, and trails. It is also responsible for access control, traffic control, and lights for these assets. Engineering staff manage the development of studies, inventories, programs, projects, and all contracts related to transportation and stormwater infrastructure.

Operations

The Operations division is responsible for street maintenance and repair, street sweeping, traffic systems, levee and dam upkeep, park grounds, forestry work, mowing in the public right-of-way, water quality review, environmental assessments of lands and soils, coordination of special events, and snow removal from city streets. This team is comprised of both union and non-union employees that operate out of multiple garages and locations stationed throughout the City. The work performed by DPW Operations requires highly skilled, dedicated staff; for this reason, safety education and training are core components of this team.

Solid Waste

The Solid Waste division is responsible for solid waste collection and disposal. This includes residential and heavy trash, leaf collection, curbside recycling, drop-off recycling, tire disposal, dead animal disposal, downtown litter abatement, and supporting Saturday trash drop-off at the Citizen's Transfer Station. In addition, the Solid Waste team partners with other agencies and businesses for neighborhood cleanups and sweeps. This division is comprised of both union and non-union employees.

Fleet Services

The Fleet Services division is responsible for procuring, maintaining, fueling, monitoring, and repairing all City-owned vehicles and equipment, including public safety vehicles. Fleet Services also specifies new and replacement vehicles and disposes of the City-County's retired fleet assets. Further, Fleet Services maintains and supplies fuel for vehicles and equipment owned by several other governmental agencies on a contractual basis. Like the Operations and Solid Waste divisions, Fleet Services includes union and non-union employees.

Department of Public Works

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	6,279,234	2,957,358	3,617,678	3,617,678	3,422,985
Parks General	0	0	0	0	0
Solid Waste Collection	39,031,075	43,334,148	42,048,695	42,048,695	44,176,959
Solid Waste Disposal	9,354,692	9,198,211	8,905,359	8,905,359	9,125,750
Storm Water Management	33,750,678	37,649,098	34,707,194	35,767,194	26,931,151
Transportation General	82,140,421	118,025,186	91,444,472	108,384,472	55,783,092
Parking Meter	2,847,602	6,535,230	3,317,451	3,317,451	3,345,203
Federal Grants	494,404	652,732	3,100,000	3,100,000	13,100,000
State of Indiana Grants	0	0	0	0	8,200,000
City Cum Capital Improvements	499,964	560,000	560,000	560,000	560,000
Cnty Cum Capital Improvements	4,171,701	0	0	0	0
Cap Asset Lifecycle & Dev	22,328	0	0	40,000,000	47,378,171
Total:	**178,592,098**	**218,911,964**	**187,700,848**	**245,700,848**	**212,023,309**

Expenditure					
Personal Services	56,971,926	59,030,091	58,907,776	58,507,776	62,330,315
Materials and Services	19,995,912	22,283,582	23,069,501	25,369,501	23,751,134
Other Services and Charges	72,993,851	78,240,190	76,211,943	76,201,943	77,700,279
Properties and Equipment	59,212,631	90,111,873	53,436,836	110,796,836	73,064,474
Internal Charges	-30,582,222	-30,753,772	-23,925,208	-25,175,208	-24,822,893
Total:	**178,592,098**	**218,911,964**	**187,700,848**	**245,700,848**	**212,023,309**

Department of Metropolitan Development

Introduction

Department of Metropolitan Development (DMD) works to shape the City's identity by strengthening people and places, building upon our history, and fostering visionary development. The DMD team envisions Indianapolis as a growing, vibrant, and beautiful City where people and businesses thrive in an inclusive, world-class community.

Structure

Community Investments

This team administers grants made available from the U.S. Department of Housing and Urban Development and the Indianapolis-Marion County Housing Trust Fund to organizations that provide decent, affordable housing, economic development opportunities, support human services initiatives, and serve low-to-moderate income populations. The Community Investments team supports community development efforts through project monitoring, technical assistance, program activities and financial oversight.

Brownfield Redevelopment

This team fosters visionary development in Indianapolis by rehabilitating underutilized and potentially contaminated sites in our neighborhoods and restoring them to productive use. The team specializes in remediating sites that represent prime opportunities for redevelopment through insurance recovery litigation, as well as federal and state grant solicitation and acquisition.

Economic Incentives

With job creation, job retention, neighborhood revitalization and growth of the tax base top of mind, the DMD Economic Incentives team works to stimulate economic development in Indianapolis by incentivizing businesses to invest in our City and our people. 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).

Homeless Policy, Planning, and Housing Development

DMD's Division of Homeless Policy, Planning, and Housing Development works to shift the homeless response from managing to ending homelessness. Recognizing that the solutions to homelessness cut across federal, state, and local jurisdictions, the Division seeks to build a robust interagency, cross-sector approach to preventing and ending homelessness. Working with community-based partners, the Division oversees the implementation of the Indianapolis Community Plan to End Homelessness. This includes developing investment strategies in permanent housing development, rental subsidies and supportive services and providing technical assistance to teams developing supportive housing.

Land and Real Estate

DMD's Land and Real Estate development team supports the transformation of unused and under-used properties into assets for the economy and the community. The team manages all real estate and related transactions, including the City's land bank, in an effort to redevelop property to its highest and best use and maximize value on the property tax roll. In addition, Land and Real Estate.

Historic Preservation

DMD's Indianapolis Historic Preservation Commission (IHPC) staff supports the efforts of the IHPC to maintain, improve, and preserve the character and fabric of locally designated historic districts and structures for all present and future citizens of Marion County through design and land use review and approval.

Planning

DMD's Planning Division works to strengthen the people and places of Indianapolis by serving as a strategic planning resource for neighborhoods and city government. The Planning Division is comprised of four sections: Long- Range Planning, Current Planning, Urban Design, and Transportation Planning. The Long-Range Planning team updates the Comprehensive Plan for Marion County and conducts neighborhood, community corridor, and special district planning. The Current Planning team works to ensure the Comprehensive Plan and zoning ordinance are followed in a way that allows people and businesses to thrive. Urban Design helps guide the physical features of Indianapolis' neighborhoods, cultural districts, and the urban core. The Transportation Planning Division thinks innovatively around evolving transportation issues and networks within the City of Indianapolis and Marion County.

Administrative Services

Administrative Services manages the Department and provides financial support, communications, strategy and storytelling, technology deployment, and operational oversight.

Department of Metropolitan Development

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	5,918,881	7,210,788	7,352,848	9,272,848	8,643,669
Redevelopment General	3,376,727	3,512,357	4,643,562	6,163,562	4,150,355
Transportation General	1,211,881	0	0	0	0
Federal Grants	42,782,226	24,813,791	75,530,569	77,630,569	73,929,000
State of Indiana Grants	0	0	0	1,169,054	890,149
City Cum Capital Improvements	600,000	599,713	600,000	600,000	600,000
Total:	**53,889,715**	**36,136,649**	**88,126,978**	**94,836,032**	**88,213,172**

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	5,177,762	4,655,332	6,027,846	5,927,846	6,488,392
Materials and Services	8,424	8,274	28,920	28,920	28,920
Other Services and Charges	47,580,981	30,856,043	79,668,572	82,942,626	79,184,800
Properties and Equipment	660,294	72,017	1,832,500	5,367,500	1,872,500
Internal Charges	462,255	544,982	569,141	569,141	638,560
Total:	**53,889,715**	**36,136,649**	**88,126,978**	**94,836,032**	**88,213,172**

Department of Business and Neighborhood Services

Introduction

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, fleet, facilities, and document share.

Department of Business & Neighborhood Services

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	24,086,741	24,163,113	27,156,615	27,156,615	28,687,648
City Cum Capital Improvements	273,043	273,717	273,718	273,718	273,718
Total:	**24,359,784**	**24,436,830**	**27,430,333**	**27,430,333**	**28,961,366**

Expenditure					
Personal Services	14,727,297	14,305,250	16,125,200	15,025,200	17,518,429
Materials and Services	519,337	505,179	547,800	547,800	547,800
Other Services and Charges	6,470,566	7,080,553	7,869,754	8,969,754	7,911,591
Properties and Equipment	807,611	838,982	325,793	325,793	341,793
Internal Charges	1,834,972	1,706,866	2,561,785	2,561,785	2,641,753
Total:	**24,359,784**	**24,436,830**	**27,430,333**	**27,430,333**	**28,961,366**

Cooperative Extension

Introduction

Cooperative Extension, 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 local, state, and federal entities including land-grant colleges and universities, in Indiana, that is Purdue University.

The work of Purdue University Cooperative Extension Services is to connect the resources of the University, and the land-grant university system, to local community needs through educational programming delivered directly to residents. Purdue Extension provides this educational outreach in four core program areas designed to protect and enhance the environment, develop character and leadership skills in young people, strengthen families, and build stronger communities in the City of Indianapolis and throughout Marion County.

Structure

Agriculture & Natural Resources (ANR)

ANR looks to address the needs of Marion County residents by offering specialty programs and information on various topics designed to protect and enhance the natural environment. These include agricultural production and financial management for farmers, food and fiber processors, manufacturers, and consumers. ANR works to increase knowledge on environmental issues, natural resource conservation, and land use. Extension ANR Educators also provide expertise regarding horticulture directly to home gardeners, including food crops and ornamental plants through the Master Gardener program and partnerships with numerous community gardens.

Health & Human Sciences (HHS)

HHS Extension delivers educational programs, applied research, and resources to Marion County, with a focus on issues related to Foods & Nutrition, Human Development, Family Resource Management, and Health and Wellness. HHS programming includes food safety, financial literacy, healthy food preparation, family strengthening and parenting, and prevention of chronic disease.

The Nutrition Education Program within HHS is a SNAP-Ed funded program, offering free nutrition and wellness programming to limited- resource populations within Marion County. Our HHS Community Wellness Coordinators work with community partners in Marion County on policy, systems, and environmental changes related to nutrition and physical activity with a focus on those communities traditionally underappreciated.

Community Development (CD)

CD educators strengthen the capacity of Marion County residents, and organizations in order to build strong, vibrant, inclusive, and resilient communities. Extension is the embedded community education partner that equips local leadership through the Community Economics and Leadership Program (CELP) and provides facilitation support for organizational learning and strategic planning processes. CD helps create and retain jobs through collaboration with local agencies by providing resources for business owners. CD increases the effectiveness of boards, committees, and local government through our local government and civic engagement education programs.

4-H Youth Development

4-H Youth Development comprises a dedicated network of Extension Educators, parents, local leaders, and volunteer staff, making 4-H a highly- valued youth program for both Marion County and the State of Indiana. Professional 4-H Youth Development 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 (STEM) competencies with a focus on life skill development through more than 150 4-H content-specific projects. 4-H educators organize and manage sustained volunteer-led 4-H clubs and groups, and they provide STEM expertise as well as workforce development, healthy living, urban agriculture, civic engagement, and leadership development.

Cooperative Extension

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	674,742	781,390	799,354	799,354	841,616
Total:	**674,742**	**781,390**	**799,354**	**799,354**	**841,616**

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	146,578	245,529	233,656	233,656	262,370
Materials and Services	2,019	4,714	5,030	5,030	5,030
Other Services and Charges	526,145	531,148	560,668	560,668	574,216
Total:	**674,742**	**781,390**	**799,354**	**799,354**	**841,616**

Executive, Legislative and Administrative Services

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, safe 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 programs.

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.

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 to manage relationships with neighborhood stakeholders and leaders to ensure full transparency with a renewed focus on making City Hall more accessible and responsive.

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.

Constituent Services

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

Cultural and International Affairs

This division focuses on creating relationships with diverse local communities and supports efforts to develop local arts and culture 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 opportunity industries.

Office of the Mayor

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	5,362,439	5,150,275	6,267,859	5,991,414	6,805,653
Federal Grants	36,710	15,220	40,000	40,000	0
Total:	**5,399,149**	**5,165,495**	**6,307,859**	**6,031,414**	**6,805,653**

Expenditure					
Personal Services	3,012,054	2,761,383	3,967,222	3,297,222	4,083,055
Materials and Services	1,714	2,237	5,568	4,318	5,675
Other Services and Charges	3,127,984	3,144,556	3,283,896	3,678,701	3,943,879
Properties and Equipment	150	0	500	500	500
Internal Charges	-742,753	-742,680	-949,326	-949,326	-1,227,456
Total:	**5,399,149**	**5,165,495**	**6,307,859**	**6,031,414**	**6,805,653**

Office of Minority Women and Business Development

Introduction

The Office of Minority and Women Business Development (OMWBD) works to enhance the City's growth and economic stability by promoting contracting and procurement opportunities for minority, women, veteran, and disability-owned business enterprises (M/W/V/DOBEs) through community outreach, special events, programs, business start-up consultations, and certification services. OMWBD is an active partner to all 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 verifies that each business meets the requirements of the certification program as described in the City's utilization plan. The requirements include, but are not limited to, a business control and ownership component that must be verified through both paper and on-site review.

Business Development

OMWBD acts as a trusted 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 at no cost to the participants.

Compliance

OMWBD is responsible for reviewing, monitoring, and tracking required procurement documents and contracts for good faith efforts related to M/W/V/DOBE utilization goals on all City, County, Municipal, and stand- alone private contracts that are expending City dollars or using City-owned property. This is required by OMWBD to ensure that the committed participation goals are being met based on the Consolidated City of Indianapolis and Marion County MBE/WBE/VBE/DOBE Business Utilization Plan.

Diversity, Equity, and Inclusion

OMWBD recognizes businesses and organizations that encourage, embrace, and celebrate diversity, equity, and inclusion. OMWBD is proud to be a part of the 20-year tradition of planning and executing the Mayor's Celebration of Diversity Awards celebration (MCOD), hosting the City's annual Martin Luther King, Jr. Celebration, and partners annually with the Indiana Black Expo (IBE) to host the Mayor's Breakfast and Business Conference. We also host several certification and good faith effort workshops, the annual Reverse Trade Show and Year End Forum.

Office of Minority & Women Business Development

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	736,176	709,308	824,561	823,111	1,174,034
Total:	**736,176**	**709,308**	**824,561**	**823,111**	**1,174,034**

Expenditure					
Personal Services	561,997	525,790	625,945	625,945	920,346
Materials and Services	356	1,679	2,195	2,195	4,390
Other Services and Charges	127,126	122,238	152,098	150,648	216,263
Properties and Equipment	260	39	550	550	550
Internal Charges	46,438	59,561	43,773	43,773	32,485
Total:	**736,176**	**709,308**	**824,561**	**823,111**	**1,174,034**

Office of Audit and 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. OAP is authorized to audit all City and County departments and agencies, the municipal corporations whose budgets are approved by the City-County council, the Indianapolis Bond Bank, and Building Authority. OAP is authorized to conduct reviews and establish performance metrics as well as recommend the elimination, consolidation, or reduction of any entity or program due to ineffectiveness, duplication, or for other reasons. 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

Comprised of two functional areas, which operate under a common mission, the Office of Audit and Performance evaluates City-County operations to promote accountability and high performing government for the residents of Indianapolis-Marion County. OAP conducts internal audits, the selection of which is based an annual risk assessment, management requests and as deemed necessary by the Director; executes the annual external audit contract; and conducts performance- related projects and initiatives, principally selected to advance the Mayor’s priorities related to Public Safety, Fiscal Solvency, and Poverty Reduction, and to evaluate processes and improve performance within City departments and County agencies.

Financial and Performance Audits

OAP internal audits are conducted in accordance with generally accepted government auditing standards (GAGAS) and are determined based on an annual risk assessment plan. Audit engagements may be conducted by in- house staff, out-sourced, or co-sourced to external vendors.

Quality and Performance Assurance

The Performance team provides training and guidance in Lean and Six- Sigma process improvement methods to improve the customer experience, strengthen teams, reduce waste, increase efficiencies, and promote continuous improvement. To realize these objectives, the team consults City-County management as needed, conducts performance reviews, process improvement projects, follow-up reviews, and responds to specific management requests.

Office of Audit & Performance

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	2,767,333	1,704,232	1,876,536	1,782,176	1,892,021
Total:	**2,767,333**	**1,704,232**	**1,876,536**	**1,782,176**	**1,892,021**

Expenditure					
Personal Services	839,958	721,435	888,801	838,801	887,811
Materials and Services	1,903	395	2,000	750	2,000
Other Services and Charges	1,900,659	961,698	952,748	911,638	969,477
Properties and Equipment	840	200	2,750	750	2,750
Internal Charges	23,973	20,504	30,237	30,237	29,983
Total:	**2,767,333**	**1,704,232**	**1,876,536**	**1,782,176**	**1,892,021**

City-County Council

Introduction

The City-County Council is the legislative and fiscal body of the Consolidated City of Indianapolis and Marion County. Beginning in 2016, the Council was restructured to 25 council members, who represent the 25 distinct geographic districts across the 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 a typical year, approximately eight hundred proposals are enacted.

In 2020, the Council implemented Budgeting for Equity, which is a process through which racial equity is incorporated into budget planning for every City and County department. It is a tool that has created a formal and structural way of not only identifying how departments are integrating equity in their budgets and initiatives but help identify where the gaps are. Addressing these gaps and the historical inequities is key to the health and safety of our entire City. Whether it is access to transportation, affordable housing, food insecurity, mental health, or educational and economic opportunity. The strength and well-being of our City's communities is linked to our investments in key services and programs. By investing in our City, with a focus on equity, we can ensure all of our neighborhoods remain resilient and can thrive.

The Council's priorities in 2022 reflected that commitment. The Council prioritized initiatives that supported and funded public safety, neighborhood infrastructure, and community development. The Council was able to advance many of these initiatives with the additional federal funds from the American Rescue Plan Act (ARPA). In 2023, the Council will continue its focus on fiscal and policy decisions that strengthen and benefit our communities. 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.

Together, we can all provide meaningful and impactful support to Hoosiers living in Marion County.

City-County Council

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	2,079,443	2,243,280	2,724,654	2,724,654	3,207,855
Total:	**2,079,443**	**2,243,280**	**2,724,654**	**2,724,654**	**3,207,855**

Expenditure					
Personal Services	1,641,860	1,692,575	1,750,674	1,835,674	2,164,287
Materials and Services	2,315	2,350	5,540	5,540	5,540
Other Services and Charges	431,037	540,473	959,145	874,145	1,023,359
Properties and Equipment	95	1,961	2,600	2,600	2,600
Internal Charges	4,137	5,922	6,695	6,695	12,069
Total:	**2,079,443**	**2,243,280**	**2,724,654**	**2,724,654**	**3,207,855**

Office of Corporation Counsel

Introduction

The Office of Corporation counsel (OCC) provides legal services to help its clients make decisions in the best interests of the residents and taxpayers of the Consolidated City of Indianapolis and Marion County.

Structure

Counseling

The Counseling Section supports City and County officials, agencies, appointees, and employees when acting in their official capacities. The Counselling 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 counseling team represents the City and County regarding unemployment-insurance, claims, assists the Auditor and Treasurer with the tax sale, and employs a compliance officer to investigate contract and wage compliance.

City Prosecutor

The City Prosecutor section prosecutes violations of the Revised code of Indianapolis, including those concerning animal care, licensing, building code, zoning, and a variety of other ordinance-enforcement issues.

Litigation

The Litigation Section represents the City and County and their agencies, departments, officials, appointees, and employees in state and federal courts at both the trial and appellate levels. It also represents City and County interests before administrative agencies.

Office of Equal Opportunity

OEO receives and investigates complaints of discrimination under state statutes (civil rights and housing) and the local Human Relations ordinance (revised Code Chapter 581). If appropriate, those complaints are also adjudicated before the Equal Opportunity Advisor Board.

Office of Corporation Counsel

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	1,524,829	1,222,826	1,317,794	1,751,202	1,313,408
Total:	**1,524,829**	**1,222,826**	**1,317,794**	**1,751,202**	**1,313,408**

Expenditure					
Personal Services	3,318,686	3,289,788	3,610,705	3,425,705	3,708,600
Materials and Services	1,884	1,252	6,900	900	6,900
Other Services and Charges	2,340,060	1,823,753	1,887,025	2,511,933	1,930,008
Properties and Equipment	98	210	500	0	500
Internal Charges	-4,135,899	-3,892,177	-4,187,336	-4,187,336	-4,332,600
Total:	**1,524,829**	**1,222,826**	**1,317,794**	**1,751,202**	**1,313,408**

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, government real estate, 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. This 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, 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 grant opportunities. The division also provides essential training, technical assistance, and oversight of grant-funded programs and services. To ensure compliance with local, state, and federal funding requirements, the Grants Division tracks and reports upon programmatic and financial activities throughout the grant cycle.

Financial 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 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. The administrative division administers policy and serves as the Ordinance Violations Bureau (OVB), supporting payments on OVB citations and provides oversight of risk management, including property insurance coverage and safety management policy.

Real Estate

This division maintains the City-County’s owned and leased property inventory, supports the disposal and acquisition of real property, provides facility management functions for property in the City-County inventory, oversees new real estate projects and manages the vertical real estate program. Real estate capital planning is also conducted by this division in coordination with other agencies and departments as well as other divisions within OFM.

Office of Finance & Management

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Consolidated County	8,572,088	18,702,717	8,797,345	10,851,192	10,098,107
Parking Meter	240	40,887	40,816	40,816	39,903
Drug Free Community	315,000	283,651	180,000	190,182	200,000
Federal Grants	545,189	1,394,283	1,550,000	5,275,000	1,550,000
City Cum Capital Improvements	500,000	500,000	0	0	0
Cap Asset Lifecycle & Dev	0	0	1,000,000	1,000,000	1,192,515
Total:	**9,932,517**	**20,921,539**	**11,568,161**	**17,357,190**	**13,080,524**

Expenditure					
Personal Services	4,736,932	4,878,624	5,640,104	5,140,104	6,294,646
Materials and Services	10,658	33,141	22,049	2,512,049	22,049
Other Services and Charges	4,856,894	15,731,514	5,585,928	8,329,957	6,480,125
Properties and Equipment	19,866	19,264	20,750	1,075,750	20,750
Internal Charges	308,167	258,996	299,330	299,330	262,955
Total:	**9,932,517**	**20,921,539**	**11,568,161**	**17,357,190**	**13,080,524**

Marion County 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. ISA services are delivered through the combined efforts of internal staff and contractors. ISA strives to be a trusted partner with its customers through the 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 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 budgeting, financial analysis, contract compliance & administration, internal processes, and the chargeback process.

Business Services

Business Service Consultants provide front-line customer service 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 this team.

Applications Services

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

Information Services Agency

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
Information Services Fund	29,794,298	32,200,774	33,849,298	34,499,298	34,613,992
Enhanced Access	196,182	0	0	250,000	0
Total:	**29,990,480**	**32,200,774**	**33,849,298**	**34,749,298**	**34,613,992**

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	2,746,649	3,390,250	4,873,352	3,973,352	4,373,320
Materials and Services	76,958	60,846	92,305	92,305	92,305
Other Services and Charges	26,837,523	28,586,902	28,713,641	30,297,641	29,978,368
Properties and Equipment	329,350	162,776	170,000	386,000	170,000
Total:	**29,990,480**	**32,200,774**	**33,849,298**	**34,749,298**	**34,613,992**

Marion County Auditor

Introduction

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 administers payroll, accounts payable, and accounts receivable on behalf of all City departments and County agencies; processes all property tax deductions and abatements; investigates homestead deduction fraud; manages the tax sale notice and redemption process; reconciles information for the annual financial report; and distributes over one billion dollars of tax revenue per year to the various taxing units of the Marion County.

Structure

Accounting

This 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 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 monthly 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

This division is responsible for processing payroll and all payroll deductions, updating employee information on the payroll and benefits systems, providing support and direction to agency payroll staff, and ensuring adherence to payroll legal requirements, including new hiring reporting requirements.

Administration

This division provides customer service, manages hiring, and personnel actions, 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

The real estate division provides customer service for Marion County residents, processes all tax deductions, abatements, tax bill corrections, and refunds. The division administers all noticing requirements, redemptions, and refunds for the annual tax sale, as well as investigates homestead deduction fraud throughout Marion County.

Settlement

The 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.

Marion County Auditor

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	11,040,990	12,219,988	12,740,715	12,783,715	13,074,506
Loc Emerg Plan & Right to Know	9,867	67,601	110,000	110,000	110,000
Endorsement Fee - Plat Book	0	0	116,610	116,610	123,259
Auditor Ineligible Deduction	182,938	226,711	419,526	426,526	420,761
MC Elected Officials Training	0	0	10,000	10,000	10,000
Total:	**11,233,794**	**12,514,300**	**13,396,851**	**13,446,851**	**13,738,526**

Expenditure					
Personal Services	1,814,063	1,753,752	1,937,361	1,937,361	1,906,787
Materials and Services	10,008	12,716	13,750	20,750	23,785
Other Services and Charges	9,407,625	10,743,262	11,422,741	11,465,741	11,784,954
Properties and Equipment	2,097	4,570	23,000	23,000	23,000
Total:	**11,233,794**	**12,514,300**	**13,396,851**	**13,446,851**	**13,738,526**

Marion County Assessor

Introduction

The Marion County Assessor's main objective is to ensure fair and accurate 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-in use of each property in the county. In addition, the County Assessor processes Business Personal Property returns for each business in the county. The Marion County Assessor also processes charitable and non-profit property tax exemptions. Any time a taxpayer wishes to appeal their assessment, the hearing process is administered by the County Assessor with a final determination issued by the Property Tax Assessment Board of Appeals (PTABOA.)

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 the 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 two satellite offices offering taxpayers convenient places to obtain residential assessment information and services.

Administration Division

The Administration Division is responsible for the budget creation and monitoring, payroll, human resources administration, facilities management, procurement, strategic planning, education administration, and 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.

Marion County Assessor

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	4,185,616	4,129,367	4,052,413	4,052,413	4,028,177
Property Reassessment	1,467,029	1,568,679	1,992,734	1,992,734	2,041,384
Endorsement Fee - Plat Book	134,459	124,170	306,633	306,633	358,782
County Sales Disclosure	105,379	103,960	256,471	256,471	299,307
Total:	**5,892,482**	**5,926,176**	**6,608,251**	**6,608,251**	**6,727,650**

Expenditure					
Personal Services	4,616,430	4,492,320	5,060,564	4,878,514	5,071,589
Materials and Services	14,719	14,634	22,800	22,800	28,655
Other Services and Charges	1,261,172	1,414,900	1,515,887	1,697,937	1,618,406
Properties and Equipment	162	4,322	9,000	9,000	9,000
Total:	**5,892,482**	**5,926,176**	**6,608,251**	**6,608,251**	**6,727,650**

Marion County Treasurer

Introduction

The mission of the Marion County Treasurer's Office is to provide Marion County residents and businesses with outstanding customer service and results in the collection of all taxes dues, to safeguard tax dollars while obtaining the highest yield available on invested funds, the accurate and timely distribution of all receipts to local units of government, and to provide pertinent analysis on issues affecting county revenues. The Marion County Treasurer's Office receives and distributes approximately $2 billion in revenues annually.

The Treasurer's Office fulfills duties established by the Indiana Constitution, Indiana Code, and municipal ordinance of the Consolidated City of Indianapolis, Marion County.

Structure

Revenue Division

The Revenue Division oversees the collection of revenue from a variety of sources. The Division represents the tax lien position in bankruptcy on Chapters 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 the income tax intercept with the Department of Revenue and/or collection agency, processes mortgage servicer payments, ACH payments, and debit payments, prepares the county surplus property auctions, reviews and makes recommendations on nonprofit applications for property, and manage county property transfers to governmental and abutting landowners.

Accounting& Finance Division

The Accounting & Finance 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 in-person taxpayers, mail-in payments, and tax sale redemptions, maintains positive pay files and reports of collections, balances online, ACH, lock box and mortgage payments, and accounts for investments. The Division plays a pivotal role in the overall the property tax process from inception and billing to collection.

Administration Division

The Administration Division manages the overall operations and functions of the Marion County Treasurer's Office, including tax billing and collections, payroll, budget and purchasing. The Division also drafts, reviews, analyzes, and testifies on legislation, manages the property tax, tax sale, cashiering, online bill pay and e-billing data systems and provides 47 units of government with advancements and distributions of tax and fee collections.

Customer Service Division

The Customer Service Division handles property tax records, licenses and clearances, offers a bi-lingual translator for walk-in customers, phone calls, and group presentations, staffs the taxpayer call center and customer service counter, prints bills upon request, processes mail, responds to e-mail correspondence, manages 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’s sale, mobile homes, and approves tax clearances issued through City licensing.

The Board of Marion County Commissioners

The Board of Commissioners 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, and 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 Commissioners’ 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, nonprofits, governmental transfers and RFPs.

Marion County Treasurer

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	2,658,660	2,801,232	2,919,227	2,919,227	2,981,108
MC Elected Officials Training	1,285	3,775	5,000	5,000	20,000
Total:	**2,659,945**	**2,805,007**	**2,924,227**	**2,924,227**	**3,001,108**

Expenditure					
Personal Services	1,570,470	1,576,477	1,783,765	1,773,765	1,776,020
Materials and Services	6,283	10,592	7,319	12,319	11,319
Other Services and Charges	1,081,559	1,215,941	1,131,143	1,131,143	1,207,769
Properties and Equipment	1,633	1,996	2,000	7,000	6,000
Total:	**2,659,945**	**2,805,007**	**2,924,227**	**2,924,227**	**3,001,108**

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 Superior Division

The Civil Division processes filings for civil superior, probate, and family courts. All outgoing and returning certified mail is handled by this division as well as all copy requests, change of venue cases, and the sheriff sale.

Circuit Court Division

The Circuit Court Division processes filings for civil and paternity filings and appeals in the Marion Circuit Court.

Criminal Division

The Criminal Division processes all electronic filings for criminal courts, traffic, and ordinance violation tickets. This division also handles all incoming phone calls from the public and processes appeals and court mail. The Initial Hearing Court (IHC) staff maintains hours 24-7 for the processing of bail bonds, case initiation, accepting of search warrants, probation violations, and grand jury filings.

Finance Division

The Finance Division collects and disburses court costs, fines, fees, judgments, and serves as trustee of child support payments, along with managing the office's financial operation.

Front Office Customer Service

Located in both the City/County Building and the Criminal Justice Campus, staff provide customer service for case inquiries and copy requests, initiates and accepts subsequent case filings, accepts child support payments, court fees, and fines, collects payments for traffic tickets, assists with driver records and fines, files pro-se motions, and scans court records.

Protective Orders

Located in room G-25 of the City County Building, staff accepts and assists with filing protective orders for pro se litigants.

Records Management Division

The Records Management Division handles all records requests from the public as well as other government agencies and retains and protects court and other public records until they have met retention requirements. All divisions (Civil, Criminal, Circuit and Family) oversee the project of scanning paper court records into the electronic case management system.

Marion County Clerk

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	5,300,690	5,283,450	5,877,288	5,877,288	6,769,984
Clerk's Perpetuation	1,115,234	978,079	934,134	934,134	668,163
Federal Grants	18,984	0	0	0	0
Total:	**6,434,908**	**6,261,529**	**6,811,421**	**6,811,421**	**7,438,146**

Expenditure					
Personal Services	5,231,360	5,013,126	5,498,052	5,154,052	5,932,947
Materials and Services	44,670	35,149	45,125	76,125	45,125
Other Services and Charges	1,157,997	1,208,985	1,262,244	1,580,244	1,454,074
Properties and Equipment	882	4,267	6,000	1,000	6,000
Total:	**6,434,908**	**6,261,529**	**6,811,421**	**6,811,421**	**7,438,146**

Marion County Election Board

Introduction

The Marion County Election Board conducts all elections and administers and enforces election law within the county. By statute, the makeup of the Board is bipartisan, and the Marion County Clerk serves as the secretary. In this role, the Clerk is responsible for governing all primary, general, and special elections, as well as the following associated processes: certifying election results; enforcing Indiana's campaign finance laws; maintaining and storing optical scan tabulators, electronic pollbooks, and ballot-marking equipment; and providing training for each poll worker and individuals appointed by political parties.

Structure

Election Service Center

The Election Service Center stores all voting equipment and the critical materials to conduct elections. The Election Service Center also serves as the hub of operations prior to each election and on Election Day. Core functions performed at the Election Service Center include the following: deployment of mechanical support; poll worker training classes; a central location for counting absentee ballots on Election Day; serving as the public space for the tabulation of election results; facilitating the testing of election-critical equipment.

Poll Worker Coordination

Poll worker coordination includes recruiting, assigning, and training upward of 2,500 poll workers each election, and coordinates efforts with the political parties to recruit and employ poll workers as outlined by Indiana law.

Vote Centers

Vote centers allow flexibility for voters to cast their ballot on Election Day at any of the nearly 200 polling locations, choosing one that is convenient for them. Vote centers were first established in May 2019 and continue to offer a positive experience for the voters of Marion County by removing the rigidity of a precinct-based election model.

Campaign Finance

Election Board staff is responsible for maintaining campaign finance records for Marion County. The office is responsible for accepting campaign finance paperwork from candidates, office holders, political parties, and political action committees. The Election Board is also responsible for levying fines against entities and individuals who are not compliant with state campaign finance laws.

Absentee Program

The absentee program coordinates all absentee-voting activities, which allow voters to submit a ballot before Election Day, if certain circumstances prevent a voter from being present at a vote center on Election Day. Absentee-voting methods include in-person early voting at a satellite site, traveling board, and mail-in ballots. The absentee team also coordinates the military and overseas program, ensuring compliance with state and federal law.

In-Person early voting provides flexibility for voters to cast their ballot in the City-County Building 28 days before each election day. Furthermore, the Board establishes several satellite sites throughout the county, providing even more convenience for voters over several days before each Election Day. The absentee program staff are responsible for the operation, security, staffing, and selection of each satellite site.

To increase transparency and accuracy of mail-in ballots, the Election Board staff has invested vast amounts of time and funding to procure mail-sorting and tracking equipment. This new, state-of-the-art machinery will track every piece of election material in the United States Postal Service mail stream, utilizing Intelligent Mail Barcode technology to ensure efficient delivery of ballots to voters who have requested one.

Lastly, all absentee ballots are centrally counted on Election Day at the Election Service Center. The absentee team operates the central count of absentee ballots by training upward of 300 bipartisan counters and tabulation staff each election.

Marion County Election Board

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	6,067,632	3,659,761	7,146,562	7,146,562	7,272,037
Section 102 HAVA Reimbursement	0	0	50,000	50,000	50,000
Federal Grants	78,968	0	0	0	0
County Grants	1,148,455	0	0	0	0
Cumulative Capital Improvement	826,204	509,790	350,000	350,000	350,000
Total:	**8,121,258**	**4,169,551**	**7,546,562**	**7,546,562**	**7,672,037**

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Expenditure					
Personal Services	1,395,445	876,530	1,718,300	1,718,300	1,720,818
Materials and Services	98,879	10,001	103,300	103,300	101,860
Other Services and Charges	5,853,102	1,900,646	5,450,062	5,450,062	5,574,459
Properties and Equipment	773,833	1,382,374	274,900	274,900	274,900
Total:	**8,121,258**	**4,169,551**	**7,546,562**	**7,546,562**	**7,672,037**

Marion County Board of Voters Registration

Introduction

The Marion County Board of Voters Registration (VR) supervises and oversees all registrations of Marion County voters. These activities include performing all duties as prescribed by Indiana law, the National Voter Registration Act, and Help America Vote Act. The Board also supervise the maintenance of Marion County registrants in the Statewide Voters Registration System.

The Board of Voters Registration operates with the following Mission Statement: "… 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 is one independent department. However, the agency is represented equally by the two major political parties, Democrat and Republican. Each Party has an appointed Board member that oversees a Chief Deputy Board member and four Voter Registration clerk positions.

Marion County Board of Voters Registration

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	1,017,765	999,084	1,195,936	1,195,936	1,253,655
Total:	**1,017,765**	**999,084**	**1,195,936**	**1,195,936**	**1,253,655**

Expenditure					
Personal Services	751,775	762,599	878,887	878,887	918,099
Materials and Services	24,970	24,732	25,000	25,000	25,000
Other Services and Charges	241,021	210,826	282,050	282,050	300,556
Properties and Equipment	0	927	10,000	10,000	10,000
Total:	**1,017,765**	**999,084**	**1,195,936**	**1,195,936**	**1,253,655**

Marion County Recorder

Introduction

The Marion County Recorder’s Office maintains permanent public records primarily related to real estate, including deeds, mortgages, liens, and releases. Additional instruments are recorded either for giving legal public notice of their existence or for safekeeping and future reference.

Structure

Recording and Records Management

The Recorder’s Office examines, records, 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. Nearly 86% of documents are now submitted electronically. The office is comprised of 18 cross-trained staff responsible for recording over 174,000 documents annually.

The Recorder’s Office manages and maintains over 10 million records since 1821. Recorded documents are accessible within the office using public service terminals or online through fee-based services. A free search service providing indexed document information is also available online.

Marion County Recorder

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
MC Elected Officials Training	1,662	1,735	8,000	8,000	8,000
ID Security Protection	49,584	63,360	66,000	66,000	88,000
County Records Perpetuation	1,354,991	1,411,951	1,628,988	1,714,198	1,669,241
Total:	**1,406,238**	**1,477,045**	**1,702,988**	**1,788,198**	**1,765,241**

Expenditure					
Personal Services	801,333	809,784	1,029,912	944,912	1,066,257
Materials and Services	3,510	3,191	5,415	5,415	4,061
Other Services and Charges	593,806	661,161	656,573	830,783	686,607
Properties and Equipment	7,589	2,910	11,088	7,088	8,316
Total:	**1,406,238**	**1,477,045**	**1,702,988**	**1,788,198**	**1,765,241**

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, and there are over 2,400 current ties. 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, or other governmental agency.

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, staff performs the precise measurements of Section Corners and ties per Indiana Code and replace said monuments as necessary. We monitor the Eagle Creek Dam for horizontal and vertical movement, as well as performing surveying for DPW and BNS.

Information Technology

Data collected in the field by use of AutoCAD GIS software, along with the corner history, is posted onto the Surveyor's website to help provide accurate, reliable information. The advancements in technology have enabled us to fulfill our state Constitution along with the responsibility and legal obligation for the Alcohol & Tobacco Commission's Verification of Business Location forms.

Preservation

Preservation is as vital 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 field notes, 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.

Marion County Surveyor

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Adopted
Source					
County General	104,837	75,907	118,294	118,294	86,167
Surveyor's Perpetuation	578,956	676,270	740,345	740,345	834,372
MC Elected Officials Training	5,216	5,749	6,000	6,000	20,000
Total:	**689,010**	**757,926**	**864,639**	**864,639**	**940,539**

Expenditure					
Personal Services	444,418	603,249	674,140	705,415	735,527
Materials and Services	21,402	14,826	24,350	13,475	24,350
Other Services and Charges	108,330	120,587	137,262	137,262	168,775
Properties and Equipment	114,860	19,264	28,887	8,487	11,887
Total:	**689,010**	**757,926**	**864,639**	**864,639**	**940,539**

APPENDIX

History of Indianapolis and Marion County

Marion County was incorporated in 1822 and the City of Indianapolis was originally incorporated in 1832. It is the largest city in the State of Indiana and the 16th largest city in the nation with a population of 887,642 and a metropolitan area population of approximately 2.1 million people. The City encompasses a land area of 402 square miles. The City, located at the geographic center of the State, is the State capital and serves as the physical, economic, and cultural capital. Indianapolis has a stable and diversified economy with employment rates and income levels consistently above the national averages.

On January 1, 1970, the government of the City and that of Marion County were unified and their form of service delivery consolidated, thereby extending the City's boundaries to generally coincide with those of the County. Four municipalities (Beech Grove, Lawrence, Speedway, and Southport) located within the County boundaries were specifically excluded from most functions of the consolidated City by the consolidating act. The consolidated government provides for a Mayor and a 25-member legislative council. The City-County Council consists of 25 councilors elected from single-member districts.

Demographic and Economic Statistics

City of Indianapolis

Year	Population	Personal Income (Millions)	Per Capita Personal Income	Median Age	Education Level in Years of Schooling	School Enrollment	Unemployment Rate
2010	821,579	$ 37,742	$ 41,723	33.6	12	159,865	9.7%
2020	887,642	$ 54,478	$ 54,405	34.2	12	131,860	5.7%

Indianapolis has a growing and diversified economy with employment and per capita income rates that historically have outperformed both state and national averages. The Indianapolis Chamber of Commerce reported 71 successful relocation and expansion projects in 2021, leading to 4,575 new jobs and 2,537 retained jobs with $572 million in capital investment.[1] Three of Indiana's Fortune 500 companies are in Indianapolis and the City is home to many of the State's largest public companies.

The City is home to 25 institutions of higher learning with over 120,000 students enrolled.[2] These include Indiana University-Purdue University (IUPUI), Butler University, University of Indianapolis, Marian University, Ivy Tech Community College and others. The Indianapolis area is served by 328 K-12 schools and 11 public school districts, with a population of 179,000 students distributed among all public and private schools.

Indianapolis' healthcare sector has expanded in the past decade and continues to grow. Eskenazi Hospital, Indiana's largest public hospital, was completed in December 2013. Indiana University Health ("IU Health") continues to expand in the City; with a recent announcement that they will be investing $1.6 billion to consolidate the IU Health Methodist and IU Health University Hospitals into an integrated "green" campus covering 44 acres between 12th and 16th Streets downtown, as well as adding research and education facilities for the IU School of Medicine.[3] Riley Hospital will remain in its current location, following it $475 million expansion, adding a new maternity and newborn health center in November 2021.

[1] Data retrieved from: https://indychamber.com/news/develop-indy-year-end-review-by-the-numbers/
[2] Marion County Post-Secondary Education Student Enrollment: https://nces.ed.gov/collegenavigator/?s=IN&of=1&od=0&pg=5
[3] Fox News Report, "IU Health Reveals Plans for new $1.6 Billion Hospital, Expanded Medical Campus in Downtown Indianapolis" August 18, 2020

Indianapolis continues to be a major sports and convention destination. Indianapolis Motor Speedway is home to the Indy 500 race, Lucas Oil Stadium is home to the Indianapolis Colts, hosting the 2022 NCAA Football Championships, Super Bowl XLVI, and multiple NCAA Men's Final Four tournaments and Big Ten Football Championships. Bankers Life Fieldhouse is home to the Indiana Pacers and the Indiana Fever. Victory Field is home to the Indianapolis Indians, which is Pittsburgh's Triple-A affiliate. All three major sports facilities are within walking distance or connected by the skywalk system to the Indiana Convention Center, which is the 15th largest convention center in the US. In 2022, Visit Indy is on pace to book more than 800,000 hotel room nights, representing conventions, trade shows, meetings, and events committing to meet in Indianapolis in 2023 and beyond. This represents the City's tourism industry at 85% recovered from pre-pandemic levels, with a full recovery expected to be realized by the first quarter of 2023.[4]

Key cultural destinations include the Indianapolis Zoo, the Indiana State Museum, the NCAA headquarters and Hall of Champion, the Eiteljorg Museum of American Indiana and Western Art, the Children's Museum of Indianapolis, Newfields: A Place for Nature & the Arts, and seven war memorials. Travel and Leisure ranked Indianapolis #19 in their "50 Places to Travel in 2021"[5] citing the newly opened Bottleworks development as a key destination to visit. Food and Wine named Indianapolis as one of "America's Next Great Food cities" in April 2022.[6]

City of Indianapolis
Principal Property Tax Payers

Principal taxpayers		Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value
Eli Lilly and Company	$	1,388,552	1	2.657%
Citizens Energy Group	$	511,463	2	0.979%
Federal Express Corporation	$	254,753	3	0.488%
White Legacy Properties, LLC	$	208,680	4	0.399%
Allison Transmission Inc.	$	178,039	5	0.341%
SFT Property LLC	$	156,989	6	0.300%
Indianapolis Power and Light Company	$	156,313	7	0.299%
Rolls-Royce Corporation	$	124,979	8	0.239%
G&I IX MJW Keystone Crossing , LLC	$	106,125	9	0.203%
SVC Manufacturing Inc.	$	91,987	10	0.176%
Corteva Agriscience LLC	$	90,579	11	0.173%
American United Life Insurance Company	$	90,116	12	0.172%
MSA North Developer LLC	$	88,392	13	0.169%
Castleton Square, LLC	$	84,751	14	0.162%
IMD2 LLC	$	79,489	15	0.152%
Cellco Partnership	$	79,342	16	0.152%
Westin Indianapolis LLC	$	71,976	17	0.138%
Axis FC LLC	$	71,192	18	0.136%
Comcast of Indianapolis LP	$	68,732	19	0.132%
IN-IUPUI Holdings, LLC	$	67,355	20	0.129%
	$	3,969,804		7.596%

City of Indianapolis
Principal Employers

Employer	Employees	Rank	Percentage of Total City Employment
Indiana University Health	23,187	1	4.81%
Ascension St. Vincent	17,398	2	3.61%
Community Health Network	15,000	3	3.11%
IUPUI	14,000	4	2.90%
Eli Lilly and Company	10,317	5	2.14%
Walmart	9,582	6	1.99%
Kroger Co	7,520	7	1.56%
Federal Express Corporation	6,500	8	1.35%
Anthem	4,870	9	1.01%
Meijer	4,707	10	0.98%

[4] Provided directly by Visit Indy.
[5] Forbes "Best Places to Travel in 2020" https://www.forbes.com/sites/laurabegleybloom/2019/12/19/best-places-travel-us-2020/?sh=55d493f84898
[6] Food and Wine "These Are America's Next Great Food Cities" https://www.foodandwine.com/travel/best-food-cities

Financial Policies and Practices

Fund Balance

City-County General Ordinance No. 5, 2016 – Proposal No 204, 2016

The City of Indianapolis will maintain the fund balance of the general fund's sub-funds at levels sufficient to protect the City's creditworthiness as well as its financial position during emergencies or economic fluctuations.

- **Minimum Unassigned Fund Balance.** The City will maintain the General fund unassigned fund balance at a minimum level equivalent to 10% of recurring, budgeted operating expenditures.
- **Minimum Unrestricted Fund Balance.** The City will maintain the General fund unrestricted fund balance at a minimum level equivalent to 17% of recurring, budgeted operating expenditures.

Should the budgeted fund balance drop below the minimum, identified by the policy below, the City will establish a plan to replenish the balance the following year. Fund balance is calculated on an as-budgeted basis and therefore excludes non-cash operating expenses in determining balance minimums or targets.

Investment

City-County General Ordinance No. 71, 2018 – Proposal No. 387, 2018

It is the policy of the City to invest public funds in a manner that will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the City and conforming to all state/local statutes governing the investment of public funds in accordance with Title 5, Article 13 of the Indiana Code. The primary objectives, in priority order, of the City's investment activities shall be:

- **Safety**: Safety of principal is the foremost objective of the investment program. Investments of the City shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, diversification is required in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.
- **Liquidity**: The City's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements that might be reasonably anticipated.
- **Return on Investments**: The City's investment portfolio shall be designed with the objective of attaining a rate of return throughout budgetary and economic cycles, commensurate with the City's investment risk constraints and the cash flow characteristics of the portfolio.

Measurement Focus, Basis of Accounting and Budgeting, and Financial Statement Reporting

The City of Indianapolis' government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned, and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized in the period in which the tax levy and rates are certified, which is the period for which the taxes are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized as they become susceptible to accrual; generally as soon as they are both measurable and available. Revenues are considered to be available when they are collected within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers property taxes to be available if they are collected and distributed within 60 days of the end of the current fiscal period. For all other revenue items, including taxes other than property taxes, the City considers revenue to be available if they are collected within 90 days of the end of the current fiscal period. Significant revenues susceptible to accrual include property and other taxes, grants, and interest on investments. Bonds and notes issued are recorded as other financing sources, along with any related premium or discounts.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include:

- Debt service fund bond principal and interest expenditures due through January 15 are recorded on the preceding December 31. Expenditures related to compensated absences and claims, and judgments are recorded only when payment is due (i.e., matured).
- Prepaid expenditures are not recorded as an asset in the fund financial statements.

The annual budget, and all funds therein, is prepared on a budgetary basis. The audited financial statements include all budgeted funds and self-insurance funds, which are non-appropriated by the legislative body.

Balance Budget

The City defines a balanced budget as a budget in which council adopted expense appropriations that do not exceed the estimated revenue of the City/County in the budget period. The Indiana Department of Local Government finance certifies a unit's budget if estimated annual revenue and available cash balances are greater than council adopted expense appropriations.

Debt Limitations

The City adheres to the debt management policy of the Indianapolis Local Public Improvement Bond Bank, the debt issuance and management arm of the Consolidated City of Indianapolis and Marion County. The policy sets standards for compliant, cost-efficient, and secure debt management that promotes intentional, coordinated capital growth among the City's qualified entities. In addition to the policy covering the management and issuance of all Bond Bank bonds, notes, and other obligations, it also outlines appropriate uses of debt, specific guidelines for debt, and the governance and investment of proceeds resulting from the issuance of obligations.

Allotment of Appropriation per IC 36-3-6-10

If, during the budget year, the Controller anticipates revenues inadequate to support the appropriation adopted by the county fiscal body, the Controller has the authority to impose budget allotment schedules upon an office, department, or agency to reflect anticipated revenues and maintain adequate reserves for the City and County.

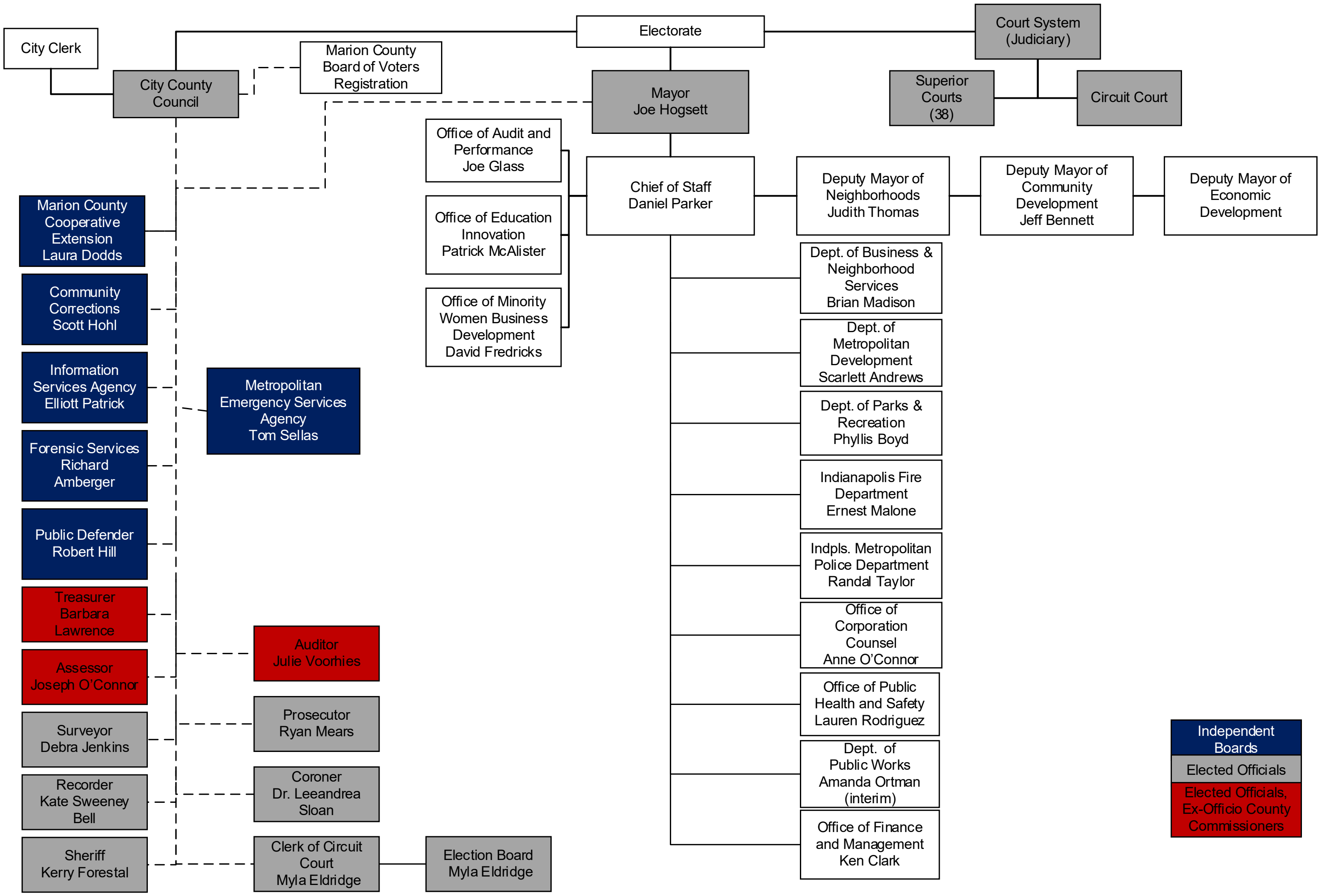
Internal Controls

The City's management team is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the government are protected from loss, theft or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that:

- the cost of a control should not exceed the benefits likely to be derived
- the valuation of costs and benefits requires estimates and judgments by management

City of Indianapolis and Marion County Organization Chart

As of 10-17-2022



Divisional breakdowns for each department can be found in the Agency Budget Summaries

Full Time Equivalents (FTE)

Consolidated City of Indianapolis, Marion County

Department	2022 Adopted	2023 Introduced	Variance	Changes in 2023
			City	
Mayor's Office	54.0	54.0	0.0	
Office of Audit and Performance	11.0	10.0	-1.0	-1 Intern
Office of Corporation Counsel	44.0	44.0	0.0	
Office of Finance and Management	77.0	80.0	3.0	+3 Administrators for capital assets, risk management, and financial reporting
Office of Minority & Women Business Dev	9.0	11.0	2.0	+1 Data Analyst and +1 Contract Compliance Officer
EXECUTIVE TOTAL	195.0	199.0	4.0	
Business and Neighborhood Services	289.0	294.0	5.0	+2 Commercial Permit Project Managers, +1 Shelter Medical leader, and shifting 4 part time Animal Care Techs to full time
City County Council	14.0	16.0	2.0	+1 Public Information Officer and splitting of CFO and Policy Director into separate positions
Indianapolis Fire Department	1263.0	1310.0	47.0	+1 Facility Coordinator, and +46 Firefighter positions for suppression operations
Indianapolis Metropolitan Police Department	2077.0	2077.0	0.0	
Metropolitan Development	81.0	82.0	1.0	+1 Project Manager
Parks & Recreation	275.0	306.3	31.3	+12.32 Lifeguards, +0.40 Head Lifeguards, + 1 Pool Manager II, +1 Aquatics Supervisor, +1 Park Manager I, +1 Therapeutic Camp Counselor, +2.65 Recreation Coordinators, +2.25 Facility Attendants, +6 Safety Personnel, +1 Arts Coordinator, and +2.68 to existing Seasonal Personnel
Public Works	795.0	801.0	6.0	+1 Asset Manager, +1 Safety Engineer, +2 Stormwater Engineers, +1 Tire Truck Operator, and +1 Trails Supervisor
Public Health and Safety	28.0	33.0	5.0	+1 Deputy Director for Mental Health Division, +2 Program Managers for pilot emergency response program, +1 Grants Manager, and +1 Chief Financial Officer
Subtotal - City	**5017.0**	**5118.3**	**101.3**	
			County	
Assessor	91.00	94.00	3.00	Adjustment of interns from part time to full time
Auditor	29.00	29.00	0.00	
Circuit Court	22.00	22.00	0.00	
Clerk	110.00	110.00	0.00	
Cooperative Extension	4.00	4.00	0.00	
Community Corrections	200.00	205.00	5.00	+5 Case Managers for Pre-Trial Monitoring program
Coroner	30.50	37.00	6.50	+4 Deputy Coroners, +1 administrative staff
Election Board	34.00	34.00	0.00	
Forensic Services	70.00	72.00	2.00	+2 Forensic Scientists for Biology and Firearms divisions
ISA	51.00	52.69	1.69	+1 Project Manager and +1 Chargeback Analyst
MESA	223.00	223.00	0.00	
Prosecutor	311.25	320.00	8.75	+4 Attorneys, +2 Investigators, +1 Victim's Advocate, and +1 Program Coordinator
Prosecutor-Child Support	89.00	89.00	0.00	
Public Defender	285.00	310.00	25.00	+11 Attorneys, +6 Investigators, +5 Social Workers, and +3 Paralegals
Recorder	26.00	26.00	0.00	
Sheriff	924.00	925.00	1.00	+1 Suicide Advocate
Superior Court	647.00	647.00	0.00	
Surveyor	12.50	12.50	0.00	
Treasurer	31.00	31.00	0.00	
Voters' Registration	20.00	20.00	0.00	
Subtotal - County	**3210.3**	**3263.2**	**52.9**	
TOTAL	**8227.3**	**8381.5**	**154.2**	

Agency Directors and Chief Financial Officers

As of 10-17-2022

Agency/Department	Agency Director	Chief Financial Officer
County Agencies		
Indpls-Marion County Forensics Service Agency	Richard Amberger	Kyle Swalls
Information Services Agency (ISA)	Elliott Patrick	
Marion Circuit Court	Judge Tiffany Vivo	
Marion County Assessor	Joseph O'Connor	Teresa Bates
Marion County Auditor	Julie Voorhies	Drew Carlson
Marion County Clerk	Myla Eldridge	Jenny Troutman
Marion County Community Corrections Agency	Scott Hohl	NaTrina Debow
Marion County Cooperative Extension	Laura Dodds	Rebecca Klein
Marion County Coroner	Dr. Leeandrea Sloan	Mallory Makzewski
Marion County Election Board	Brienne Delaney	Brent Stinson
Marion County Prosecutor	Ryan Mears	Cindy Craig
Marion County Prosecutor Child Support	Michael McGuire	Cindy Craig
Marion County Public Defender Agency	Robert J. Hill	Becky Motsinger
Marion County Recorder	Kate Sweeney Bell	Chris Becker
Marion County Sheriff	Kerry Forestal	Kallan Carr
Marion County Surveyor	Debra Jenkins	Melinda Pierson
Marion County Treasurer	Barbara Lawrence	Angela Mansfield
Marion County Voters' Registration (Republican)	Cindy Mowery	Cindy Mowery
Marion County Voters' Registration (Democrat)	LaDonna Freeman	LaDonna Freeman
Marion Superior Court	Emily VanOsdol	Monica Ferguson
Metropolitan Emergency Services Agency	Tom Sellas	Candace Harris
City Departments		
City-County Council	Vop Osili	Brandon Herget
Department of Business and Neighborhood Services	Brian Madison	Harry Dickson
Department of Metropolitan Development	Scarlett Andrews	Tiwanna House
Department of Parks and Recreation	Phyllis Boyd	Angie Clark
Office of Public Health and Safety	Lauren Rodriguez	Amanda Davis
Department of Public Works	Amanda Ortman (interim)	Lauren Stevenson (interim)
Indianapolis Metropolitan Fire Department	Chief Ernest Malone	Dawn Sykes
Indianapolis Metropolitan Police Department	Chief Randal Taylor	Janice Mitchell
Office of Audit and Performance	Joe Glass	Jonathan George
Office of Corporation Counsel	Anne O'Connor	James Finlayson
Office of Finance and Management	Ken Clark	Jake McVeigh
Office of Minority & Women Business Development	David Fredricks	Jon George
Office of the Mayor	Dan Parker	James Finlayson

OFM Budget Staff

Ken Clark, Controller
Abigail Hanson, Deputy Controller
Lucas Anderson, Budget Manager
Jake McVeigh, Budget Manager
Jonathan George, Budget Analyst
James Finlayson, Budget Analyst
Ian Vipperman, Budget Intern
Noah Burke, Budget Intern

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 842

10/17/2022 7:54 PM

Proposal: PROP22- 289 Ordinance: F.O. 18 (PASSED)
Sponsor: Osili,Adamson,Lewis
Action: Adopt
Committee: Various

Yea: 21	Nay: 1	Abstain: 0	Not Voting: 0	Excused: 3

Yea - 21

Adamson	Evans-J	Jones	Mowery
Annee	Graves	Larrison	Oliver
Bain	Gray	Lewis	Osili
Brown	Hart	Mascari	Potts
Carlino	Jackson	McCormick	Ray
Dilk			

Nay - 1

Evans-E

Abstain - 0

Excused - 3

Barth	Boots	Robinson

Excused - 0

City-County Councilors and Staff

As of 10-17-2022

City-County Councillors

Name	District	Name	District
Leroy Robinson	1	La Keisha Jackson	14
Keith Potts	2	Jessica McCormick	15
Dan Boots	3	Kristin Jones	16
Ethan Evans	4	Zach Adamson	17
Ali Brown	5	Michael Paul Hart	18
Crista Carlino	6	David Ray	19
John Barth	7	Joshua Bain	20
Monroe Gray, Jr.	8	Frank Mascari	21
William C. Oliver	9	Jared Evans	22
Maggie A. Lewis	10	Paul Annee	23
Vop Osili	11	Michael Dilk	24
Jason Larrison	12	Brian Mowery	25
Keith Graves	13		

Council Leadership

Vop Osili, President
Zach Adamson, Vice President
Maggie Lewis, Majority Leader
Brian Mowery, Leader

Council Staff

SaRita Hughes, Clerk
Angela Gonzalez, Assistant Clerk
Yulonda Winfield, Assitant Clerk
Toae Kim, General Counsel
Brandon Herget, Chief Financial Officer
Sara Hindi, Public Affairs Manager
Eva Flick, Fiscal & Policy Analyst
Fernanda Ramirez-Strickland, Constituent Services Liaison
Spencer Garnier, Constituent Services Liaison
Sarah Schwomeyer, Constituent Services Liaison
Christopher Brown, Constituent Services Liaison
Leslie Williams, Council Relations Liaison
Kimberly Nance, Council Relations Liaison
Susan Martinez, Council Relations Liaison

Public Purpose Grants and Assistance to External Entities

Administrator/Recipient	Funds (Department)	Amount
Public Purpose Local Grants		
Marion County Fair Board	County General (Marion County Auditor)	$ 150,000
Noble of Indiana	County General (Marion County Auditor)	$ 1,050,000
Regional Health and Mental Health Centers	County General (Marion County Auditor) *Persuant to IC 12-29-2-2*	$ 7,879,413
Educational Television Cooperation (ETC)	Information Services	$ 25,000
Total Public Purpose Grants		**$ 9,104,413**
Assistance to External Entities		
Arts Council of Indianapolis	Consolidated County Fund (Department of Parks and Recreation)	$ 1,300,000
Crime Prevention Grants	Consolidated County Fund (Office of Public Health and Safety)	$ 3,000,000
Early Intervention Planning Council (EIPC)	Consolidated County Fund (Office of Public Health and Safety)	$ 65,000
Total Assistance to External Entities		**$ 4,365,000**
GRAND TOTAL		**$ 13,469,413**

Glossary

Allotment: Discretionary budget control at a lower level than appropriation. The Office of Finance and Management uses allotment controls to control budget allocated for internal chargebacks and reserves.

Appropriation: An authorization granted by the Indianapolis-Marion County City-County Council to make expenditures and to incur obligations for a specific purpose. An appropriation is limited in amount and to the time when it may be expended. Appropriations are set at the character, fund, and agency level.

Balanced Budget: A budget in which council adopted expense appropriations for an annual budget do not exceed the estimated revenue of the City/County in the budget period.

Capital Fund: Funds used to account for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Circuit Breaker: An amount of waived property tax liability due to levied property taxes being above the caps. Property taxes are capped at a percentage of a parcel's gross assessed value based on the classification of the parcel. Homesteads are capped at 1%, other residential property and agricultural land is capped at 2%, and commercial and industrial property is capped at 3%.

Debt Service Fund: Funds used to account for the accumulation of financial resources for, and payment of, general long-term debt principal, interest, and related costs.

Department of Local Government Finance (DLGF): An agency of the State that approves municipal budgets and property tax rates.

Fiduciary Fund: Fund used to report assets held in a trustee capacity for others, which therefore cannot be used to support the City-County's normal activities. Pension funds are an example of a fiduciary fund used by the City-County.

Fiscal Year: The financial year for Consolidated City-County is based on a calendar year, January 1 through December 31.

Fund Balance: The difference between the assets of a fund subtracted from its liabilities. It is normally divided up into 'reserved' and 'unreserved.' For budgeting, fund balance is equal to the cash balance as the City-County utilizes the cash basis of budgeting.

Full-Time Equivalent (FTE): A unit of measure of authorized positions within departments and agencies based on the proportion that a position is scheduled to work divided by the maximum number of compensable hours in a full-time schedule. The City-County Council approves a maximum FTE amount for each department and agency as a part of the annual budget ordinance.

Interfund Transfer: During the course of normal operations, the City records numerous transactions between funds including expenditures and transfer of resources to provide services, subsidize operations and service debt.

Internal Service Fund: A fund that provides goods or services to agencies and departments of government on a cost-reimbursement basis, with the goal to 'break-even' rather than make a profit. The Information Services fund is an example of an internal service fund used by the City-County.

General Fund: The primary operating fund(s) of the City and accounts for most of the financial resources that may be used for any lawful purpose.

Major Fund: A fund that constitutes more than 10% of either revenue or expenditures of the appropriated budget, excluding other financing sources and uses. Additionally, all general funds are considered major funds throughout this budget document.

Management Reserve: A budgetary reserve set aside for emergencies, unforeseen expenditures, or as directed by the City-County Council.

Maximum Levy Growth Quotient (MLGQ): An annual multiplier for civil taxing unit's maximum permissible property tax levy determined in accordance with IC 6-1.1-18.5-2. The multiplier is based on a six-year rolling average of nonfarm personal income, as computed by the Bureau of Economic Analysis. The State Budget Agency (SBA) annually calculates the MLGQ and provides it to taxing units by June 30th.

Non-Major Fund: A fund that does not constitute more than 10% of either revenue or expenditures of the appropriated budget, excluding other financing sources and uses. For the purposes of reporting on non-major funds throughout this budget document, they are presented in aggregate by their fund type (special revenue, debt service, capital, etc.).

Special Revenue Fund: Funds used to account for specific revenue sources that are legally restricted to expenditures for a specific purpose.

Tax Increment Financing (TIF): An economic development mechanism to finance further economic development in a specified area. A TIF works by locking-in the taxable value of real property at the value it has when the boundaries of the TIF are established. The property tax revenue generated from increases in assessed value are used for continued improvement within the boundaries of the TIF.

CITY OF INDIANAPOLIS
OFFICE OF FINANCE AND MANAGEMENT

2023 Local Income Tax Distributions Using 2023 Max Levies
Based on State Budget Agency's Certified Distributions Released November 22, 2022
https://www.in.gov/sba/files/2023-Certification-Calculations-August-Release.pdf

County:	Marion
***Visiting Athlete Revenue:**	572,669.00
****Certified Shares Revenue:**	269,106,131.00
*****Levy Freeze Revenue:**	58,549,953.00
Public Safety Revenue:	133,128,589.00
Special Purpose Revenue:	66,564,295.00
Property Tax Relief:	10,490,533.00
TOTAL:	**538,412,170.00**

Unit	Expenditure: Certified Shares (IC 6-3.6-6-10) Allocation	Expenditure: Certified Shares - Levy Freeze (IC 6-3.6-11-1) Allocation**	Expenditure: Public Safety (IC 6-3.6-6-8) Allocation	Special Purpose (IC 6-3.6-7) Allocation
County				
Marion County	21,778,281.13	13,945,384.00	53,353,249.62	-
Townships				
Center	1,903,763.09	338,796.00	-	-
Decatur	2,866,317.21	469,650.00	-	-
Franklin	437,694.00	65,104.00	-	-
Lawrence	1,072,068.00	38,560.00	-	-
Perry	607,703.00	41,659.00	-	-
Pike	6,620,780.92	1,383,870.00	-	-
Warren	630,249.00	33,359.00	-	-
Washington	577,177.00	84,539.00	-	-
Wayne	7,034,205.61	2,282,561.00	-	-
Cities & Towns				
Beech Grove	2,277,610.13	654,987.00	2,141,611.94	-
City of Indianapolis	203,000,000.00	20,541,246.00	71,373,452.72	-
Clermont	-	45,858.00	202,003.30	-
Cumberland (Marion Co)	-	94,453.00	373,534.90	-
Homecroft	-	9,788.00	32,440.38	-
Lawrence	3,343,443.73	1,045,445.00	3,523,345.20	-
Meridian Hills	-	19,915.00	68,195.67	-
Rocky Ripple	-	3,073.00	10,050.11	-
Southport	86,055.61	22,642.00	87,791.77	-
Speedway	2,332,570.31	674,689.00	1,926,038.95	-
Warren Park	-	612.00	1,861.72	-
Williams Creek	-	9,068.00	30,645.47	-
Wynnedale	-	1,359.00	4,367.25	-
Municipal Corporations:				
Indpls Marion County Public Library	-	3,854,584.00	-	-
Indpls Public Transportation Corp (IndyGo)	-	2,296,402.00	-	66,564,295.00
Health & Hospital Corporation	-	10,587,162.00	-	-
TOTAL	**254,567,918.74**	**58,544,765.00**	**133,128,589.00**	**66,564,295.00**

**Per IC 6-3-2-2.7 and 6-3-2-3.2 these funds are allocated to the Marion County Capital Improvement Board as an off-the-top amount of annual distributions.*
***Prior to calculating 2023 unit allocations of certified shares. $14,000,000 is allocated to the public safety communications and $538,212 is allocated to the Indianapolis Public Library.*
****Per IC 6-3.6-11-1, $5,188 is allocated to the levy freeze stabilization fund.*

CITY OF INDIANAPOLIS
OFFICE OF FINANCE AND MANAGEMENT

2023 Local Income Tax Distributions Using 2021 Max Levies

https://www.in.gov/sba/files/County_Informational_Reports-02.15.2023.pdf

County:	Marion
Certified Shares Revenue:	29,499,858.19
Levy Freeze Revenue:	6,791,779.81
Public Safety Revenue:	14,745,505.45
Special Purpose Revenue:	7,372,752.72
Property Tax Relief:	1,161,945.83
TOTAL:	**59,571,842.00**

Unit	Expenditure: Certified Shares (IC 6-3.6-6-10) **Allocation**	Expenditure: Certified Shares - Levy Freeze (IC 6-3.6-11-1) **Allocation*** **	Expenditure: Public Safety (IC 6-3.6-6-8) **Allocation**	Special Purpose (IC 6-3.6-7) **Allocation**
County				
Marion County	-	-	5,773,597.27	-
Townships				
Center	-	-	-	-
Decatur	362,596.97	-	-	-
Franklin	-	-	-	-
Lawrence	-	-	-	-
Perry	-	-	-	-
Pike	862,944.02	-	-	-
Warren	-	-	-	-
Washington	-	-	-	-
Wayne	998,737.51	-	-	-
Cities & Towns				
Beech Grove	271,286.81	-	242,369.50	-
City of Indianapolis	26,195,835.40	-	8,025,135.59	-
Clermont	-	-	22,384.76	-
Cumberland (Marion Co)	-	-	42,273.52	-
Homecroft	-	-	3,496.30	-
Lawrence	444,176.83	-	396,830.64	-
Meridian Hills	-	-	7,717.81	-
Rocky Ripple	-	-	1,137.41	-
Southport	10,863.35	-	9,705.39	-
Speedway	294,417.59	-	216,684.16	-
Warren Park	-	-	210.68	-
Williams Creek	-	-	3,468.18	-
Wynnedale	-	-	494.24	-
Municipal Corporations:				
Indpls Marion County Public Library	58,999.72	-	-	-
Indpls Public Transportation Corp (IndyGo)	-	-	-	7,372,752.72
Health & Hospital Corporation	-	-	-	-
TOTAL	**29,499,858.19**	**-**	**14,745,505.45**	**7,372,752.72**

***Prior to calculating the supplemental allocation, $58,999.72 is allocated to the library.*
****Because the 2021 LOIT distribution was 100% replaced, the supplemental revenue attributed to the levy freeze rate is deposited into the levy freeze stabilization account.*

CITY-COUNTY FISCAL ORDINANCE NO. 18, 2022
Proposal No.289, 2022

A FISCAL ORDINANCE adopting the City-County Annual Budget for 2023, 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, 2023, and ending December 31, 2023, 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 2023.

ARTICLE TWO. MISCELLANEOUS ANNUAL ESTIMATED REVENUES FOR THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY 15

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

The Controller shall have authority to alter the character allocation of the total funds appropriated for federal or State of Indiana grants herein.

SECTION 1.01 Appropriations for the Consolidated City of Indianapolis

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, 2023, and ending December 31, 2023, 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	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	2,164,287	5,540	1,023,359	2,600	12,069	**3,207,855**
Total for this division	**2,164,287**	**5,540**	**1,023,359**	**2,600**	**12,069**	**3,207,855**

b) EXECUTIVE DEPARTMENT

(1) OFFICE OF THE MAYOR

Office of the Mayor	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	4,083,055	5,675	3,943,879	500	-1,227,456	**6,805,653**
Total for this division	**4,083,055**	**5,675**	**3,943,879**	**500**	**-1,227,456**	**6,805,653**

(2) OFFICE OF AUDIT AND PERFORMANCE

Audit & Performance	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	887,811	2,000	969,477	2,750	29,983	**1,892,021**
Total for this division	**887,811**	**2,000**	**969,477**	**2,750**	**29,983**	**1,892,021**

(3) OFFICE OF CORPORATION COUNSEL

Office of Corporation Counsel	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	3,708,600	6,900	1,930,008	500	-4,332,600	**1,313,408**
Total for this division	**3,708,600**	**6,900**	**1,930,008**	**500**	**-4,332,600**	**1,313,408**

(4) OFFICE OF FINANCE AND MANAGEMENT

Finance & Management	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	6,254,743	22,049	3,537,610	20,750	262,955	**10,098,107**
Parking Meter	39,903	0	0	0	0	**39,903**
Drug Free Community	0	0	200,000	0	0	**200,000**
Federal Grants	0	0	1,550,000	0	0	**1,550,000**
Cap Asset Lifecycle & Dev	0	0	1,192,515	0	0	**1,192,515**
Total for this division	**6,294,646**	**22,049**	**6,480,125**	**20,750**	**262,955**	**13,080,524**

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

Minority & Women Business Dev	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	920,346	4,390	216,263	550	32,485	**1,174,034**
Total for this division	**920,346**	**4,390**	**216,263**	**550**	**32,485**	**1,174,034**

(6) EXECUTIVE DEPARTMENT TOTAL

Executive Office Totals	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	15,854,555	41,014	10,597,236	25,050	-5,234,633	**21,283,223**
Parking Meter	39,903	0	0	0	0	**39,903**
Drug Free Community	0	0	200,000	0	0	**200,000**
Federal Grants	0	0	1,550,000	0	0	**1,550,000**
Cap Asset Lifecycle & Dev	0	0	1,192,515	0	0	**1,192,515**
Total for this division	**15,894,457**	**41,014**	**13,539,751**	**25,050**	**-5,234,633**	**24,265,640**

c) DEPARTMENT OF METROPOLITAN DEVELOPMENT

Metropolitan Development	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	4,151,664	12,300	4,240,863	162,500	76,341	**8,643,669**
Redevelopment General	739,229	3,400	2,926,155	210,000	271,571	**4,150,355**
Federal Grants	1,597,499	13,220	70,527,633	1,500,000	290,647	**73,929,000**
State of Indiana Grants	0	0	890,149	0	0	**890,149**
City Cum Capital Improvements	0	0	600,000	0	0	**600,000**
Total for this division	**6,488,392**	**28,920**	**79,184,800**	**1,872,500**	**638,560**	**88,213,172**

d) DEPARTMENT OF PUBLIC WORKS

Public Works	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	12,830,273	16,098,759	10,353,282	809,734	-36,669,063	**3,422,985**
Parks General	5,018,607	219,158	1,831,672	154,725	-7,224,162	**0**
Solid Waste Collection	8,204,199	80,950	26,512,054	3,740,000	5,639,756	**44,176,959**
Solid Waste Disposal	0	0	8,286,887	180,000	658,863	**9,125,750**
Storm Water Management	7,842,238	78,800	13,450,877	1,535,000	4,024,236	**26,931,151**
Transportation General	27,839,796	7,273,468	11,365,507	556,844	8,747,477	**55,783,092**
Parking Meter	595,203	0	1,000,000	1,750,000	0	**3,345,203**
Federal Grants	0	0	600,000	12,500,000	0	**13,100,000**
State of Indiana Grants	0	0	0	8,200,000	0	**8,200,000**
City Cum Capital Improvements	0	0	100,000	460,000	0	**560,000**
Cap Asset Lifecycle & Dev	0	0	4,200,000	43,178,171	0	**47,378,171**
Total for this division	**62,330,315**	**23,751,134**	**77,700,279**	**73,064,474**	**-24,822,893**	**212,023,309**

e) DEPARTMENT OF PARKS AND RECREATION

Parks and Recreation	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	0	0	1,300,000	0	0	**1,300,000**
Parks General	13,443,842	921,679	7,438,307	254,063	8,362,966	**30,420,857**
Federal Grants	371,153	6,000	1,620,184	0	0	**1,997,337**
City Cum Capital Improvements	0	150,000	412,000	5,300,000	0	**5,862,000**
Total for this division	**13,814,995**	**1,077,679**	**10,770,491**	**5,554,063**	**8,362,966**	**39,580,194**

f) OFFICE OF PUBLIC HEALTH AND SAFETY

Off Public Health and Safety	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
***Consolidated County**	2,159,955	15,000	13,844,317	6,000	86,769	**16,112,041**
Federal Grants	96,777	148,400	4,236,100	101,000	0	**4,582,277**
State of Indiana Grants	208,114	79,000	650,000	0	0	**937,114**
Total for this division	**2,464,846**	**242,400**	**18,730,417**	**107,000**	**86,769**	**21,631,432**

*OPHS shall submit a written report to the members of the City-County Council's Public Safety and Criminal Justice Committee the first business day following the end of a quarter detailing the expenditure of funds out of Characters 1 and 3 and any significant barriers faced during implementation of the Clinician-led Response Team.

g) INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Indpls Metro Police Dept	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
IMPD General	224,072,582	2,170,664	26,116,731	1,656,123	12,179,161	**266,195,262**
State Law Enforcement	0	770,000	0	0	0	**770,000**
Federal Law Enforcement	0	330,250	510,800	422,250	0	**1,263,300**
Federal Grants	3,198,136	516,962	5,001,782	675,492	0	**9,392,372**
State of Indiana Grants	0	173,000	0	0	0	**173,000**
City Cum Capital Improvements	0	90,000	952,500	5,393,659	0	**6,436,159**
Police Pension Trust Fund	28,980,000	0	0	0	0	**28,980,000**
Total for this division	**256,250,719**	**4,050,876**	**32,581,813**	**8,147,524**	**12,179,161**	**313,210,093**

h) Indianapolis Fire Department

Indpls Fire Dept	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
IFD General	174,148,161	2,528,779	10,355,347	2,000,000	6,096,247	**195,128,534**
Fire Cumulative	0	0	0	4,835,103	0	**4,835,103**
Federal Grants	5,081,499	440,554	1,831,600	2,572,326	40,000	**9,965,979**
State of Indiana Grants	0	173,000	0	0	0	**173,000**
Fire Pension Trust Fund	27,644,350	0	0	0	0	**27,644,350**
Total for this division	**206,874,011**	**3,142,333**	**12,186,947**	**9,407,429**	**6,136,247**	**237,746,967**

i) DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Dept of Bus & Neighborhood Ser	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Consolidated County	17,518,429	547,800	7,911,591	68,075	2,641,753	**28,687,648**
City Cum Capital Improvements	0	0	0	273,718	0	**273,718**
Total for this division	**17,518,429**	**547,800**	**7,911,591**	**341,793**	**2,641,753**	**28,961,366**

SECTION 1.02 Appropriations for City Sinking Funds

For the obligation of government of the Consolidated City of Indianapolis for the purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of the Consolidated City and its special taxing districts for the fiscal year beginning January 1, 2023, and ending December 31, 2023, 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.

City Sinking Funds	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Civil City Bond	0	0	5,544,645	0	0	**5,544,645**
METRO THRGHFR DIST	0	0	9,733,111	0	0	**9,733,111**
County Wide (MECA) Bonds	0	0	9,159,061	0	0	**9,159,061**
PARK DISTRICT BONDS	0	0	1,995,755	0	0	**1,995,755**
TOTAL CITY SINKING FUNDS	**0**	**0**	**26,432,573**	**0**	**0**	**26,432,573**

SECTION 1.03 Appropriations for 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, 2023, and ending December 31, 2023, 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	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Revenue Bond Funds	0	0	7,643,227	0	0	**7,643,227**
Economic Development Bonds- Non TIF	0	0	1,596,789	0	0	**1,596,789**
FLOOD CONTROL BONDS	0	0	11,204,430	0	0	**11,204,430**
PILOT Debt Service Fund	0	0	12,089,100	0	0	**12,089,100**
TOTAL CITY REVENUE SINKING FUNDS	**0**	**0**	**32,533,545**	**0**	**0**	**32,533,545**

SECTION 1.04 Appropriations for Marion County: Constitutional Offices

For the expenses of certain Constitutional Offices[1] of Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	1,732,811	0	11,341,695	0	0	**13,074,506**
Loc Emerg Plan & Right to Know	0	0	110,000	0	0	**110,000**
Endorsement Fee - Plat Book	0	0	123,259	0	0	**123,259**
Auditor Ineligible Deduction	173,976	23,785	200,000	23,000	0	**420,761**
MC Elected Officials Training	0	0	10,000	0	0	**10,000**
Total for this office	**1,906,787**	**23,785**	**11,784,954**	**23,000**	**0**	**13,738,526**

b) COUNTY CORONER

MC Coroner	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	2,100,902	174,695	3,358,082	181,489	0	**5,815,168**
Federal Grants	288,380	36,271	2,147,500	0	0	**2,472,151**
State of Indiana Grants	242,880	150,000	1,368,208	0	0	**1,761,088**
Total for this office	**2,632,162**	**360,966**	**6,873,790**	**181,489**	**0**	**10,048,407**

c) COUNTY RECORDER

MC Recorder	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
MC Elected Officials Training	0	0	8,000	0	0	**8,000**
ID Security Protection	0	0	88,000	0	0	**88,000**
County Records Perpetuation	1,066,257	4,061	590,607	8,316	0	**1,669,241**
Total for this office	**1,066,257**	**4,061**	**686,607**	**8,316**	**0**	**1,765,241**

d) COUNTY TREASURER

MC Treasurer	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	1,776,020	11,319	1,187,769	6,000	0	**2,981,108**
MC Elected Officials Training	0	0	20,000	0	0	**20,000**
Total for this office	**1,776,020**	**11,319**	**1,207,769**	**6,000**	**0**	**3,001,108**

[1] Appropriations for the constitutional offices of the Prosecutor, Clerk of the Circuit Court, Circuit Court are contained within Section 1.06 and the Marion County Sheriff is contained within 1.07.

e) COUNTY SURVEYOR

MC Surveyor	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	80,742	5,425	0	0	0	**86,167**
Surveyor's Perpetuation	654,785	18,925	148,775	11,887	0	**834,372**
MC Elected Officials Training	0	0	20,000	0	0	**20,000**
Total for this office	**735,527**	**24,350**	**168,775**	**11,887**	**0**	**940,539**

SECTION 1.05 Appropriations for Marion County: Administrative Offices

For the expenses of certain Administrative Offices of the Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	1,720,818	81,860	5,224,459	244,900	0	**7,272,037**
Section 102 HAVA Reimbursement	0	20,000	0	30,000	0	**50,000**
Cumulative Capital Improvement	0	0	350,000	0	0	**350,000**
Total for this division	**1,720,818**	**101,860**	**5,574,459**	**274,900**	**0**	**7,672,037**

b) VOTERS' REGISTRATION

MC Voters Registration	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	918,099	25,000	300,556	10,000	0	**1,253,655**
Total for this division	**918,099**	**25,000**	**300,556**	**10,000**	**0**	**1,253,655**

c) COUNTY ASSESSOR

MC Assessor	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	3,027,971	28,655	962,551	9,000	0	**4,028,177**
Property Reassessment	1,731,894	0	309,490	0	0	**2,041,384**
Endorsement Fee - Plat Book	31,526	0	327,256	0	0	**358,782**
County Sales Disclosure	280,198	0	19,108	0	0	**299,307**
Total for this division	**5,071,589**	**28,655**	**1,618,406**	**9,000**	**0**	**6,727,650**

d) COOPERATIVE EXTENSION SERVICE

MC Cooperative Extension							
		CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General		262,370	5,030	574,216	0	0	**841,616**
	Total for this division	**262,370**	**5,030**	**574,216**	**0**	**0**	**841,616**

e) INFORMATION SERVICES AGENCY

MC Information Services Agency						
	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Information Services Fund	4,373,320	92,305	29,978,368	170,000	0	**34,613,992**
Total for this division	**4,373,320**	**92,305**	**29,978,368**	**170,000**	**0**	**34,613,992**

SECTION 1.06 Appropriations for Marion County: Judicial Agencies

For the expenses of certain Judicial Agencies of Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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							
		CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General		5,908,543	15,125	846,316	0	0	**6,769,984**
Clerk's Perpetuation		24,405	30,000	607,758	6,000	0	**668,163**
	Total for this division	**5,932,947**	**45,125**	**1,454,074**	**6,000**	**0**	**7,438,146**

b) MARION COUNTY PUBLIC DEFENDER AGENCY

MC Public Defender							
		CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General		22,567,957	29,140	4,622,525	30,000	0	**27,249,623**
Supplemental Public Defender		0	0	125,400	0	0	**125,400**
Federal Grants		507,248	0	995,000	0	0	**1,502,248**
State of Indiana Grants		262,169	0	5,000	0	0	**267,169**
County Grants		0	0	15,000	0	0	**15,000**
	Total for this division	**23,337,374**	**29,140**	**5,762,925**	**30,000**	**0**	**29,159,440**

c) PROSECUTING ATTORNEY

MC Prosecutor	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	17,400,881	121,170	2,788,094	17,978	0	**20,328,123**
Cnty Public Safety Income Tax	2,933,782	0	0	0	0	**2,933,782**
County Federal Law Enforcement	0	129,030	935,950	365,000	0	**1,429,980**
County State Law Enforcement	600,011	10,000	282,500	9,237	0	**901,748**
Diversion Fees	306,067	0	0	0	0	**306,067**
Deferral Program Fees	897,098	26,500	460,500	15,000	0	**1,399,098**
Drug Free Community	0	0	22,380	2,620	0	**25,000**
Federal Grants	2,436,069	125,000	72,500	150,000	0	**2,783,569**
State of Indiana Grants	854,240	30,000	201,724	50,000	0	**1,135,964**
Total for this division	**25,428,149**	**441,700**	**4,763,648**	**609,835**	**0**	**31,243,333**

d) PROSECUTOR'S CHILD SUPPORT IV-D AGENCY

MC Prosecutor - Child Support	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	4,057,680	10,300	1,012,764	8,000	0	**5,088,744**
Total for this division	**4,057,680**	**10,300**	**1,012,764**	**8,000**	**0**	**5,088,744**

e) CIRCUIT COURT

MC Circuit Court	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	1,210,590	5,000	312,292	3,000	0	**1,530,882**
Total for this division	**1,210,590**	**5,000**	**312,292**	**3,000**	**0**	**1,530,882**

f) MARION COUNTY SUPERIOR COURT

Marion Superior Court	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	18,606,534	167,185	16,958,241	154,500	0	**35,886,459**
Cnty Public Safety Income Tax	18,047,759	0	0	0	0	**18,047,759**
Superior Court Equipment	0	0	55,000	7,500	0	**62,500**
Adult Probation Fees	880,311	0	0	0	0	**880,311**
Drug Treatment Diversion	20,000	0	30,000	0	0	**50,000**
Guardian Ad Litem	0	0	7,700,142	0	0	**7,700,142**
Jury Pay	0	0	75,000	0	0	**75,000**
Alt Dispute Resolution	0	0	20,000	0	0	**20,000**
Alcohol & Drug Services	431,305	0	0	0	0	**431,305**
Home Detention User Fees	146,262	1,200	32,538	0	0	**180,000**
Federal Grants	445,455	10,150	841,012	1,000	0	**1,297,617**
State of Indiana Grants	2,330,294	16,465	1,294,003	28,408	0	**3,669,171**
County Grants	0	1,000	5,000	1,000	0	**7,000**
Total for this division	**40,907,920**	**196,000**	**27,010,936**	**192,408**	**0**	**68,307,263**

SECTION 1.07 Appropriations for Marion County: Public Safety, Law Enforcement, and Corrections

For the expenses of certain Public Safety, Law Enforcement, and Correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	6,288,694	333,942	1,049,919	194,500	0	7,867,055
Federal Grants	599,208	702,859	729,107	250,000	0	2,281,174
Cumulative Capital Improvement	0	0	0	65,000	0	65,000
Total for this division	6,887,902	1,036,801	1,779,026	509,500	0	10,213,229

b) COUNTY SHERIFF

MC Sheriff	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Sex & Violent Offender Admin	0	0	15,000	0	0	15,000
County General	37,469,046	2,047,093	18,817,125	395,305	0	58,728,570
Cnty Public Safety Income Tax	33,698,330	0	0	0	0	33,698,330
County Federal Law Enforcement	0	0	11,320	0	0	11,320
Sheriff's Continuing Education	0	0	12,000	0	0	12,000
Sheriff's Med Care for Inmates	0	0	20,212,236	0	0	20,212,236
County State Law Enforcement	0	0	20,000	0	0	20,000
County (Corr) Misdemeanant	0	331,541	270,698	0	0	602,239
Federal Grants	257,709	197,500	893,212	25,000	0	1,373,421
State of Indiana Grants	449,912	6,400	60,314	1,500	0	518,126
Cumulative Capital Improvement	0	0	0	63,750	0	63,750
Total for this division	71,874,997	2,582,534	40,311,906	485,555	0	115,254,992

c) COMMUNITY CORRECTIONS

MC Community Corrections	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	3,858,860	217,665	3,583,855	96,000	0	7,756,380
Cnty Public Safety Income Tax	2,342,601	0	0	0	0	2,342,601
County (Corr) Misdemeanant	61,719	0	0	0	0	61,719
Home Detention User Fees	1,270,508	0	2,310,150	0	0	3,580,658
Federal Grants	131,447	0	95,000	0	0	226,447
State of Indiana Grants	5,459,328	25,000	2,188,674	0	0	7,673,002
Total for this division	13,124,462	242,665	8,177,679	96,000	0	21,640,806

d) METROPOLITAN EMERGENCY SERVICES AGENCY

MC MESA	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Public Safety Communications	9,614,024	151,805	7,420,932	116,600	0	17,303,361
Federal Grants	75,000	10,000	165,000	100,000	0	350,000
Cumulative Capital Improvement	0	0	345,000	290,000	0	635,000
911 Emergency Dispatch	5,873,381	30,000	1,029,229	0	0	6,932,610
Total for this division	15,562,405	191,805	8,960,161	506,600	0	25,220,971

SECTION 1.08 Appropriations for County Sinking Funds

For the obligation of government of the Marion County for the purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of Marion County for the fiscal year beginning January 1, 2023, and ending December 31, 2023, 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.

County Sinking Funds	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
CJC LEASE FUND	0	0	37,486,317	0	0	**37,486,317**
CAPITAL IMPROVEMENT LEASES	0	0	1,062,286	0	0	**1,062,286**
County Sinking Funds	**0**	**0**	**38,548,603**	**0**	**0**	**38,548,603**

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 second half of 2022 and in fiscal year 2023, 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 2023 shall consist of all balances at the end of fiscal year 2022 from the Consolidated County General Fund, Indianapolis Fleet Service Fund, DMD General Fund, Unsafe Building Fund, DPW General Fund, Historic Preservation Fund, City Rainy Day Fund, Permits Fund, Junk Vehicles Fund, Air Pollution Title V Fund, Dedicated Animal Care Special Projects Fund, Dedicated Animal Care Donations Fund, Housing Trust Fund, Groundwater Protection Fund, Utility Monitoring Fund, Fiscal Stability Fund, Personnel Services Contingency Fund, Landlord Registration Fund, Early Childhood Education Fund, Charter School, Community Justice Campus Fund, Multimodal Transportation Fund, and Non-Governmental Grant Fund 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.

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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	7,088	7,088		12,000	12,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-5,527,912	-5,527,912
4012001 - COUNTY OPTION INCOME TAX	95,540,000	95,540,000		203,000,000	203,000,000
4012002 - L.O.I.T PROPERTY TAX MAKE UP	350,000	350,000		700,000	700,000
4013001 - LICENSE EXCISE TAX	1,109,000	1,109,000		2,415,000	2,415,000
4013002 - FINANCIAL INSTITUTIONS TAX	347,000	347,000		735,000	735,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	162,000	162,000		322,000	322,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	8,047,397	8,047,397		16,244,986	16,244,986
4200000 - INTER-GOVERNMENTAL	4,046,260	4,046,260		8,081,132	8,081,132
4300000 - CHARGES FOR SERVICES	6,421,166	6,421,166		13,500,569	13,500,569
4400000 - FINES AND FORFEITURES	1,019,073	1,019,073		1,446,276	1,446,276
4450000 - OTHER RECEIPTS	1,098,276	1,098,276		5,028,616	5,028,616
4500000 - INTERFUND TRANSFERS	-143,861,698	-143,861,698		-199,754,760	-199,754,760
4540000 - OTHER FINANCING SOURCES	55,421	55,421		110,000	110,000
4650000 - INVESTMENT EARNINGS	850,000	850,000		2,300,000	2,300,000
4700000 - CONTRIBUTIONS	0	0		0	0
4750000 - ADDITIONS	0	0		0	0
TOTAL	-24,809,019	-24,809,019		48,612,908	48,612,908

b) TRANSPORTATION GENERAL FUND (15150)

Transportation Fund for 2023 shall consist of the Transportation General Fund, Motor Vehicle Funds, Local Road and Street Fund, Transportation Local Grants Fund, DMD TIF Transfers Fund, and Motor Vehicle Highway-Restricted Fund and shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, amounts to be received from the State of Indiana during the fiscal year 2023 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4013005 - WHEEL TAX	7,571,000	7,571,000		16,594,000	16,594,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	40,477,775	40,477,775		85,479,569	85,479,569
4300000 - CHARGES FOR SERVICES	791,417	791,417		1,700,000	1,700,000
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	1,777,337	1,777,337		2,095,000	2,095,000
4500000 - INTERFUND TRANSFERS	4,349,473	4,349,473		-50,036,561	-50,036,561
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	54,967,001	54,967,001		55,832,008	55,832,008

c) PARKS GENERAL FUND (15200)

The Parks General Fund for 2023 shall consist of Parks General Fund, Parks Golf Fund, Special Recreational Fund, and Parks Local Grants Fund and all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	4,265	4,265		9,000	9,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-3,495,227	-3,495,227
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,018,432	2,018,432		4,036,865	4,036,865
4013001 - LICENSE EXCISE TAX	668,000	668,000		1,455,000	1,455,000
4013002 - FINANCIAL INSTITUTIONS TAX	209,000	209,000		442,000	442,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	97,000	97,000		194,000	194,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	97,467	97,467		100,000	100,000
4300000 - CHARGES FOR SERVICES	1,844,757	1,844,757		5,009,439	5,009,439
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	300	300		0	0
4500000 - INTERFUND TRANSFERS	1,000,000	1,000,000		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	5,939,221	5,939,221		7,751,077	7,751,077

d) REDEVELOPMENT GENERAL FUND (15300)

The Redevelopment General Fund for 2023 shall consist of the Redevelopment General Fund, UNWA TIF Fund, Meridian Redevelopment Area Fund, Martindale Brightwood Dev Area Fund, BioCrossroads Certified Technology Park Fund, Intech Park Certified Technology Park Fund, Industrial Development (CRED) Fund, Ameriplex Certified Technology Park Fund, Brownfield Redevelopment Fund, North Midtown TIF Fund, Avondale TIF Fund, Central State TIF Fund, Carrier Task Force Fund, Sidewalk Credit Fund, Public Art for Neighborhood fund, and Land Bank fund and all balances at the end of fiscal year 2022 available for transfer into said fund, all fees, charges and other receipts derived from sources connected with the operation 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	129	129		200	200
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-106,425	-106,425
4011010 - Land Bank Prop Tax	40,000	40,000		315,000	315,000
4012002 - L.O.I.T PROPERTY TAX MAKE UP	27,643	27,643		55,286	55,286
4013001 - LICENSE EXCISE TAX	19,000	19,000		59,000	59,000
4013002 - FINANCIAL INSTITUTIONS TAX	7,000	7,000		15,000	15,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	5,000	5,000		10,000	10,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	750,000	750,000		750,000	750,000
4300000 - CHARGES FOR SERVICES	390,000	390,000		960,000	960,000
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	365,510	365,510		450,000	450,000
4500000 - INTERFUND TRANSFERS	-1,057,774	-1,057,774		-200,000	-200,000
4540000 - OTHER FINANCING SOURCES	575,000	575,000		700,000	700,000
4650000 - INVESTMENT EARNINGS	0	0		0	0
4700000 - CONTRIBUTIONS	0	0		0	0
4750000 - ADDITIONS	0	0		0	0
TOTAL	1,121,508	1,121,508		3,008,061	3,008,061

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 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	7,977	7,977		14,000	14,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-4,893,100	-4,893,100
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,552,409	1,552,409		3,104,817	3,104,817
4013001 - LICENSE EXCISE TAX	1,159,000	1,159,000		2,426,000	2,426,000
4013002 - FINANCIAL INSTITUTIONS TAX	512,000	512,000		1,086,000	1,086,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	171,000	171,000		342,000	342,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	1,179,510	1,179,510		2,350,000	2,350,000
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		30,000	30,000
4500000 - INTERFUND TRANSFERS	-350,000	-350,000		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	4,231,896	4,231,896		4,459,717	4,459,717

f) SOLID WASTE DISPOSAL FUND (15400)

The Solid Waste Disposal Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	4,501,945	4,501,945		9,188,500	9,188,500
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	350,000	350,000		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	4,851,945	4,851,945		9,188,500	9,188,500

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

The Fire Service District Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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 Local 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	7,129	7,129		37,000	37,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-11,522,376	-11,522,376
4012002 - L.O.I.T PROPERTY TAX MAKE UP	3,910,271	3,910,271		7,820,542	7,820,542
4013001 - LICENSE EXCISE TAX	3,117,000	3,117,000		6,407,000	6,407,000
4013002 - FINANCIAL INSTITUTIONS TAX	870,000	870,000		1,846,000	1,846,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	314,000	314,000		627,000	627,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	12,000	12,000		25,000	25,000
4200000 - INTER-GOVERNMENTAL	2,533,305	2,533,305		4,927,137	4,927,137
4300000 - CHARGES FOR SERVICES	314,035	314,035		538,000	538,000
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	1,803,000	1,803,000		3,605,000	3,605,000
4500000 - INTERFUND TRANSFERS	35,980,540	35,980,540		78,556,298	78,556,298
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	48,861,280	48,861,280		92,866,601	92,866,601

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

The Indianapolis Metropolitan Police Fund for 2023 shall consist of all balances as of the end of fiscal year 2022 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, Law Enforcement Equipment and Training Fund, and IMPD Recruit Fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the operation of the Police Force, including traffic fines and intergovernmental reimbursements, portions of the receipts from the Local 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	10,342	10,342		18,000	18,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-6,237,914	-6,237,914
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,411,868	2,411,868		4,823,736	4,823,736
4013001 - LICENSE EXCISE TAX	1,499,000	1,499,000		3,149,000	3,149,000
4013002 - FINANCIAL INSTITUTIONS TAX	916,000	916,000		1,944,000	1,944,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	305,000	305,000		609,000	609,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	5,000	5,000		40,000	40,000
4200000 - INTER-GOVERNMENTAL	7,519,686	7,519,686		8,577,218	8,577,218
4300000 - CHARGES FOR SERVICES	2,095,281	2,095,281		4,187,700	4,187,700
4400000 - FINES AND FORFEITURES	415,000	415,000		660,000	660,000
4450000 - OTHER RECEIPTS	2,783,500	2,783,500		5,600,500	5,600,500
4500000 - INTERFUND TRANSFERS	91,175,630	91,175,630		191,771,431	191,771,431
4540000 - OTHER FINANCING SOURCES	42,000	42,000		188,000	188,000
4650000 - INVESTMENT EARNINGS	0	0		0	0
4700000 - CONTRIBUTIONS	0	0		0	0
4750000 - ADDITIONS	0	0		0	0
TOTAL	109,178,307	109,178,307		215,330,670	215,330,670

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	0	0		-2,572,770	-2,572,770
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		-2,572,770	-2,572,770

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

The Storm Water Management Utility Fund for 2023 shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, all miscellaneous revenue of the Stormwater Management and Stormwater Capital 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	401,882	401,882		800,000	800,000
4300000 - CHARGES FOR SERVICES	20,234,455	20,234,455		46,640,324	46,640,324
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	350,000	350,000		450,000	450,000
4500000 - INTERFUND TRANSFERS	-4,290,968	-4,290,968		-21,289,931	-21,289,931
4540000 - OTHER FINANCING SOURCES	0	0		0	0
4650000 - INVESTMENT EARNINGS	0	0		0	0
4700000 - CONTRIBUTIONS	0	0		350,344	350,344
4750000 - ADDITIONS	0	0		0	0
TOTAL	16,695,369	16,695,369		26,950,737	26,950,737

k) PARKING METER FUND (25000)

The Parking Meter Fund for 2023 shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, all amounts to be received from contractual receipts during the year 2023, 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 Meter
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	1,331,283	1,331,283		2,550,000	2,550,000
4400000 - FINES AND FORFEITURES	270,269	270,269		850,000	850,000
4450000 - OTHER RECEIPTS	41,020	41,020		100,000	100,000
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	1,642,572	1,642,572		3,500,000	3,500,000

l) 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
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	1,239,831	1,239,831		1,727,349	1,727,349
4450000 - OTHER RECEIPTS	1,500	1,500		0	0
4500000 - INTERFUND TRANSFERS	-744,831	-744,831		-921,749	-921,749
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	496,500	496,500		805,600	805,600

m) 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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	1,691,320	1,691,320		3,474,600	3,474,600
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	-1,266,320	-1,266,320		-1,441,300	-1,441,300
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	425,000	425,000		2,033,300	2,033,300

n) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	165,143	165,143		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	165,143	165,143		200,000	200,000

o) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	33,335,862	33,335,862		71,451,724	71,451,724
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	-37,727,408	-37,727,408		-71,451,724	-71,451,724
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	-4,391,546	-4,391,546		0	0

p) FEDERAL STIMULUS COVID FUND (27000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Stimulus-Coronavirus Pandemic FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	9,964,275	9,964,275		0	0
4300000 - CHARGES FOR SERVICES	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	9,964,275	9,964,275		0	0

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	10,076,141	10,076,141		20,444,917	20,444,917
4500000 - INTERFUND TRANSFERS	-4,041,615	-4,041,615		-8,355,817	-8,355,817
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	6,034,526	6,034,526		12,089,100	12,089,100

r) FLOOD CONTROL DISTRICT SINKING FUND (35100)

The Flood Control District Sinking Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	4,470,968	4,470,968		11,204,430	11,204,430
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	4,470,968	4,470,968		11,204,430	11,204,430

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 Bonds
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	406	406		1,000	1,000
4013001 - LICENSE EXCISE TAX	64,000	64,000		139,000	139,000
4013002 - FINANCIAL INSTITUTIONS TAX	20,000	20,000		41,000	41,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	9,000	9,000		17,000	17,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	4,775,506	4,775,506		7,306,717	7,306,717
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	4,868,912	4,868,912		7,504,717	7,504,717

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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	406	406		1,300	1,300
4013001 - LICENSE EXCISE TAX	64,000	64,000		139,000	139,000
4013002 - FINANCIAL INSTITUTIONS TAX	20,000	20,000		37,000	37,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	9,000	9,000		15,000	15,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	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	93,406	93,406		192,300	192,300

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) Bonds
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	1,235	1,235		2,200	2,200
4013001 - LICENSE EXCISE TAX	193,000	193,000		421,000	421,000
4013002 - FINANCIAL INSTITUTIONS TAX	60,000	60,000		138,000	138,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	28,000	28,000		65,000	65,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	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	282,235	282,235		626,200	626,200

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
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	613	613		1,600	1,600
4013001 - LICENSE EXCISE TAX	90,000	90,000		282,000	282,000
4013002 - FINANCIAL INSTITUTIONS TAX	35,000	35,000		88,000	88,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	25,000	25,000		67,000	67,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	287,500	287,500		575,000	575,000
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	438,113	438,113		1,013,600	1,013,600

w) REVENUE BONDS (35800)

The Revenue Bonds for 2023 shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, those distribution of taxes allocated by the state pledged for retirement of debt and interest payment, transfers from the Redevelopment General Fund and 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	384,459	384,459		527,297	527,297
4500000 - INTERFUND TRANSFERS	5,185,731	5,185,731		6,515,930	6,515,930
4540000 - OTHER FINANCING SOURCES	0	0		0	0
4650000 - INVESTMENT EARNINGS	0	0		0	0
4700000 - CONTRIBUTIONS	268,187	268,187		600,000	600,000
4750000 - ADDITIONS	0	0		0	0
TOTAL	5,838,377	5,838,377		7,643,227	7,643,227

x) ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)

The Economic Development Non-TIF Bonds Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	260,033	260,033		1,596,789	1,596,789
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	260,033	260,033		1,596,789	1,596,789

y) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

The City Cumulative Capital Development Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	2,650	2,650		5,000	5,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-2,537,838	-2,537,838
4013001 - LICENSE EXCISE TAX	384,000	384,000		1,200,000	1,200,000
4013002 - FINANCIAL INSTITUTIONS TAX	150,000	150,000		305,000	305,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	107,000	107,000		195,000	195,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	644,508	644,508		1,311,708	1,311,708
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	1,288,158	1,288,158		478,870	478,870

aa) FIRE CUMULATIVE CAPITAL FUND (46501)

The Fire Cumulative Capital Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	325	325		2,000	2,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-630,755	-630,755
4013001 - LICENSE EXCISE TAX	142,000	142,000		292,000	292,000
4013002 - FINANCIAL INSTITUTIONS TAX	40,000	40,000		84,000	84,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	14,000	14,000		29,000	29,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	-287,500	-287,500		-575,000	-575,000
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	-91,175	-91,175		-798,755	-798,755

bb) CAPITAL ASSET LIFECYCLE & DEVELOPMENT FUND (45600)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
Cap Asset Lifecycle & Dev
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	40,000,000	40,000,000		47,378,171	47,378,171
4540000 - OTHER FINANCING SOURCES	0	0		0	0
4650000 - INVESTMENT EARNINGS	0	0		0	0
4700000 - CONTRIBUTIONS	531,059	531,059		1,192,515	1,192,515
4750000 - ADDITIONS	0	0		0	0
TOTAL	40,531,059	40,531,059		48,570,686	48,570,686

cc) POLICE PENSION FUND (86100)

The Police Pension Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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 Fund
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	13,887,481	13,887,481		28,980,000	28,980,000
4300000 - CHARGES FOR SERVICES	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	13,887,481	13,887,481		28,980,000	28,980,000

dd) FIRE PENSION FUND (86200)

The Fire Pension Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	13,748,815	13,748,815		27,644,350	27,644,350
4300000 - CHARGES FOR SERVICES	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	13,748,815	13,748,815		27,644,350	27,644,350

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County

For purposes of determining the necessary property tax levies to finance the 2023 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 second half of 2022 and calendar year 2023, 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	34,653	34,653		66,000	66,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-23,398,100	-23,398,100
4011009 - Marion County Liens	100,000	100,000		30,000	30,000
4012001 - COUNTY OPTION INCOME TAX	9,661,836	9,661,836		0	0
4012002 - L.O.I.T PROPERTY TAX MAKE UP	6,514,987	6,514,987		13,945,384	13,945,384
4013001 - LICENSE EXCISE TAX	5,424,000	5,424,000		10,746,000	10,746,000
4013002 - FINANCIAL INSTITUTIONS TAX	1,477,000	1,477,000		3,142,000	3,142,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	538,000	538,000		1,078,000	1,078,000
4013008 - Unclaimed Tax Sale Surplus	0	0		700,000	700,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	32,500	32,500		48,000	48,000
4200000 - INTER-GOVERNMENTAL	10,511,345	10,511,345		19,649,686	19,649,686
4300000 - CHARGES FOR SERVICES	3,905,906	3,905,906		7,560,915	7,560,915
4400000 - FINES AND FORFEITURES	584	584		1,168	1,168
4450000 - OTHER RECEIPTS	112,764	112,764		201,245	201,245
4500000 - INTERFUND TRANSFERS	-22,063,937	-22,063,937		-25,302,699	-25,302,699
4540000 - OTHER FINANCING SOURCES	75,000	75,000		150,000	150,000
4650000 - INVESTMENT EARNINGS	1,475,000	1,475,000		4,084,000	4,084,000
4700000 - CONTRIBUTIONS	0	0		0	0
4750000 - ADDITIONS	0	0		0	0
TOTAL	17,799,637	17,799,637		12,701,600	12,701,600

b) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	380	380		1,000	1,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-263,289	-263,289
4013001 - LICENSE EXCISE TAX	59,000	59,000		117,000	117,000
4013002 - FINANCIAL INSTITUTIONS TAX	16,000	16,000		34,000	34,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	6,000	6,000		12,000	12,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	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	81,380	81,380		-99,289	-99,289

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Auditor Ineligible Deduction FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
4013009 - Tax On Ineligible Deduction	85,000	85,000		140,000	140,000
4013011 - CIVIL PEN ON INELIGIBLE DED	3,000	3,000		2,500	2,500
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	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	88,000	88,000		142,500	142,500

d) MARION COUNTY 911 FUND – COUNTY (20151)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
911 Emergency Dispatch
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	4,499,406	4,499,406		7,281,811	7,281,811
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	4,499,406	4,499,406		7,281,811	7,281,811

e) 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 Communications
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4012001 - COUNTY OPTION INCOME TAX	5,950,000	5,950,000		14,000,000	14,000,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	330,000	330,000		330,000	330,000
4300000 - CHARGES FOR SERVICES	120,805	120,805		155,000	155,000
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	0	0		2,572,770	2,572,770
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	6,400,805	6,400,805		17,057,770	17,057,770

f) STATE LAW ENFORCEMENT FUND – COUNTY (20200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County State Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	744,831	744,831		921,749	921,749
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	744,831	744,831		921,749	921,749

g) FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Federal Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	1,266,320	1,266,320		1,441,300	1,441,300
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	1,266,320	1,266,320		1,441,300	1,441,300

h) COUNTY ELECTED OFFICALS 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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	28,122	28,122		65,124	65,124
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	28,122	28,122		65,124	65,124

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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	28,122	28,122		65,124	65,124
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	28,122	28,122		65,124	65,124

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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	12,000	12,000		25,400	25,400
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	363,500	363,500		680,060	680,060
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	375,500	375,500		705,460	705,460

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	811,675	811,675		1,879,668	1,879,668
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	811,675	811,675		1,879,668	1,879,668

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	261,191	261,191		447,756	447,756
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	261,191	261,191		447,756	447,756

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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	166,026	166,026		284,616	284,616
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	166,026	166,026		284,616	284,616

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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	4,000	4,000		5,000	5,000
4300000 - CHARGES FOR SERVICES	410,002	410,002		775,000	775,000
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	414,002	414,002		780,000	780,000

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	71,243	71,243		170,414	170,414
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	71,243	71,243		170,414	170,414

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 Fees FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	446,696	446,696		893,668	893,668
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	446,696	446,696		893,668	893,668

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 Superior Court Equipment FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		120	120
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	70,500	70,500		8,500	8,500
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	70,500	70,500		8,620	8,620

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 Fees
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	1,242	1,242		4,600	4,600
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	1,242	1,242		4,600	4,600

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
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	591,618	591,618		1,183,236	1,183,236
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	-1,406,192	-1,406,192		-1,183,236	-1,183,236
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	-814,574	-814,574		0	0

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	230,067	230,067		1,172,323	1,172,323
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	2,861,693	2,861,693		6,527,819	6,527,819
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	3,091,760	3,091,760		7,700,142	7,700,142

u) DOMESTIC RELATIONS COUNSELING FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Domestic Relations Counseling FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	17,970	17,970		35,940	35,940
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	17,970	17,970		35,940	35,940

v) 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 Fees FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	183,113	183,113		313,908	313,908
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	183,113	183,113		313,908	313,908

w) 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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	42,912	42,912		85,824	85,824
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	42,912	42,912		85,824	85,824

x) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	232,038	232,038		464,076	464,076
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	232,038	232,038		464,076	464,076

y) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	65,000	65,000		25,000	25,000
4300000 - CHARGES FOR SERVICES	124,543	124,543		230,794	230,794
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	-165,143	-165,143		-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	24,400	24,400		55,794	55,794

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	84,047	84,047		164,935	164,935
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	84,047	84,047		164,935	164,935

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	3,462	3,462		6,924	6,924
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	9,309,392	9,309,392		20,205,312	20,205,312
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	9,312,854	9,312,854		20,212,236	20,212,236

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	1,905	1,905		3,810	3,810
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	1,905	1,905		3,810	3,810

cc) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		1,550	1,550
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		1,550	1,550

dd) 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	28,351,010	28,351,010		53,248,326	53,248,326
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	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	28,351,010	28,351,010		53,248,326	53,248,326

ee) COUNTY OPTION INCOME TAX FUND (20502)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
County Option Income Tax
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4012001 - COUNTY OPTION INCOME TAX	0	0		22,277,696	22,277,696
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	0	0		-22,277,696	-22,277,696
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

ff) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	72,000	72,000		144,000	144,000
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	72,000	72,000		144,000	144,000

gg) 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 Fees FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	451,850	451,850		774,600	774,600
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	451,850	451,850		774,600	774,600

hh) JURY PAY FUND (20540)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Jury Pay FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	39,846	39,846		79,692	79,692
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	39,846	39,846		79,692	79,692

ii) 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 FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	9,144	9,144		18,288	18,288
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	9,144	9,144		18,288	18,288

jj) 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 Reimbursement FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	31,821	31,821		50,000	50,000
4300000 - CHARGES FOR SERVICES	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	31,821	31,821		50,000	50,000

kk) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	**Jul. 01,2022 through Dec. 31, 2022**	**City-County Council**		**Jan. 01, 2023 through Dec. 31, 2023**	**City-County Council**
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	38,141	38,141		110,000	110,000
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	38,141	38,141		110,000	110,000

ll) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	582,283	582,283		602,240	602,240
4300000 - CHARGES FOR SERVICES	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	582,283	582,283		602,240	602,240

mm) 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 User Fees FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	74,952	74,952		149,904	149,904
4300000 - CHARGES FOR SERVICES	1,048,383	1,048,383		2,259,500	2,259,500
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	14,628	14,628		49,596	49,596
4500000 - INTERFUND TRANSFERS	100,000	100,000		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	1,237,963	1,237,963		2,459,000	2,459,000

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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	328	328		1,000	1,000
4013001 - LICENSE EXCISE TAX	51,000	51,000		101,000	101,000
4013002 - FINANCIAL INSTITUTIONS TAX	14,000	14,000		22,000	22,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	5,000	5,000		5,000	5,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	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	70,328	70,328		129,000	129,000

oo) CJC LEASE FUND (30200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY
ESTIMATE OF MISCELLANEOUS REVENUE
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
CJC Lease Fund
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		2,700,000	2,700,000
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	17,393,159	17,393,159		34,786,317	34,786,317
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	17,393,159	17,393,159		37,486,317	37,486,317

pp) 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	2,262	2,262		5,000	5,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0		-1,628,236	-1,628,236
4013001 - LICENSE EXCISE TAX	354,000	354,000		701,000	701,000
4013002 - FINANCIAL INSTITUTIONS TAX	96,000	96,000		205,000	205,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	35,000	35,000		70,000	70,000
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	0	0		0	0
4300000 - CHARGES FOR SERVICES	0	0		0	0
4400000 - FINES AND FORFEITURES	0	0		0	0
4450000 - OTHER RECEIPTS	0	0		0	0
4500000 - INTERFUND TRANSFERS	-2,152,500	-2,152,500		-4,400,000	-4,400,000
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	-1,665,238	-1,665,238		-5,047,236	-5,047,236

qq) 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, 2022 AND DECEMBER 31, 2023

ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0	0		0	0
4200000 - INTER-GOVERNMENTAL	21,532,418	21,532,418		35,862,711	35,862,711
4300000 - CHARGES FOR SERVICES	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	21,532,418	21,532,418		35,862,711	35,862,711

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 2023 for the Consolidated City, the tax rates for the respective funds are calculated as follows:

a) CONSOLIDATED COUNTY FUND (15000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Consolidated County		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	273,351,927	273,351,927
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	104,285,093	104,285,093
3. Additional appropriations necessary to be made July 1 to December 31 of present year	600,000	600,000
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)	104,885,093	104,885,093
6. Remaining property taxes to be collected present year	12,456,837	12,456,837
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-24,809,019	-24,809,019
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-12,352,182	-12,352,182
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	156,114,652	156,114,652
10. Total budget estimate for January 1 to December 31 on incoming year	82,657,420	82,657,420
11. Miscellaneous revenue for January 1 to December 31 of incoming year	48,612,908	48,612,908
12. Property tax to be raised from January 1 to December 31 of incoming year	37,028,991	37,028,991
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	159,099,132	159,099,132
14. Estimated December 31 cash balance, of incoming year	159,099,132	159,099,132
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0721
Proposed 2023 tax rate		0.0743

b) TRANSPORTATION GENERAL FUND (15150)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Transportation General		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	49,096,384	49,096,384
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	89,320,405	89,320,405
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)	89,320,405	89,320,405
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	54,967,001	54,967,001
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	54,967,001	54,967,001
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	14,742,981	14,742,981
10. Total budget estimate for January 1 to December 31 on incoming year	55,783,092	55,783,092
11. Miscellaneous revenue for January 1 to December 31 of incoming year	55,832,008	55,832,008
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)	14,791,897	14,791,897
14. Estimated December 31 cash balance, of incoming year	14,791,897	14,791,897
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

c) PARKS GENERAL FUND (15200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Parks General		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	10,783,006	10,783,006
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	22,781,278	22,781,278
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,080,000	1,080,000
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)	23,861,278	23,861,278
6. Remaining property taxes to be collected present year	8,532,440	8,532,440
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,939,221	5,939,221
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,471,661	14,471,661
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,393,388	1,393,388
10. Total budget estimate for January 1 to December 31 on incoming year	30,420,857	30,420,857
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,751,077	7,751,077
12. Property tax to be raised from January 1 to December 31 of incoming year	23,390,328	23,390,328
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,113,936	2,113,936
14. Estimated December 31 cash balance, of incoming year	2,113,936	2,113,936
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0494
Proposed 2023 tax rate		0.0470

d) REDEVELOPMENT GENERAL FUND (15300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Redevelopment General		
2022 CERTIFIED NET ASSESSED VALUATION		44,291,086,868
2023 ESTIMATED NET ASSESSED VALUATION		51,766,745,221
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	13,504,302	13,504,302
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,698,748	4,698,748
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,500,000	1,500,000
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)	6,198,748	6,198,748
6. Remaining property taxes to be collected present year	221,513	221,513
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,121,508	1,121,508
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,343,022	1,343,022
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	8,648,576	8,648,576
10. Total budget estimate for January 1 to December 31 on incoming year	4,150,355	4,150,355
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,008,061	3,008,061
12. Property tax to be raised from January 1 to December 31 of incoming year	690,959	690,959
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	8,197,240	8,197,240
14. Estimated December 31 cash balance, of incoming year	8,197,240	8,197,240
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0014
Proposed 2023 tax rate		0.0014

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Solid Waste Collection		
2022 CERTIFIED NET ASSESSED VALUATION		44,358,929,465
2023 ESTIMATED NET ASSESSED VALUATION		51,845,405,572
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	4,719,591	4,719,591
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	16,947,353	16,947,353
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)	16,947,353	16,947,353
6. Remaining property taxes to be collected present year	14,358,639	14,358,639
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,231,896	4,231,896
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,590,535	18,590,535
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	6,362,773	6,362,773
10. Total budget estimate for January 1 to December 31 on incoming year	44,176,959	44,176,959
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,459,717	4,459,717
12. Property tax to be raised from January 1 to December 31 of incoming year	39,778,642	39,778,642
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	6,424,172	6,424,172
14. Estimated December 31 cash balance, of incoming year	6,424,172	6,424,172
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0854
Proposed 2023 tax rate		0.0851

f) SOLID WASTE DISPOSAL FUND (15400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Solid Waste Disposal		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	1,422,621	1,422,621
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,151,578	6,151,578
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)	6,151,578	6,151,578
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	4,851,945	4,851,945
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,851,945	4,851,945
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	122,990	122,990
10. Total budget estimate for January 1 to December 31 on incoming year	9,125,750	9,125,750
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,188,500	9,188,500
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)	185,740	185,740
14. Estimated December 31 cash balance, of incoming year	185,740	185,740
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES IFD General		
2022 CERTIFIED NET ASSESSED VALUATION		34,103,840,331
2023 ESTIMATED NET ASSESSED VALUATION		39,598,084,381
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	9,589,009	9,589,009
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	88,821,486	88,821,486
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,200,000	4,200,000
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)	93,021,486	93,021,486
6. Remaining property taxes to be collected present year	37,779,797	37,779,797
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	48,861,280	48,861,280
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	86,641,077	86,641,077
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,208,600	3,208,600
10. Total budget estimate for January 1 to December 31 on incoming year	195,128,534	195,128,534
11. Miscellaneous revenue for January 1 to December 31 of incoming year	92,866,601	92,866,601
12. Property tax to be raised from January 1 to December 31 of incoming year	102,704,315	102,704,315
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,650,981	3,650,981
14. Estimated December 31 cash balance, of incoming year	3,650,981	3,650,981
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.2868
Proposed 2023 tax rate		0.2879

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES IMPD General		
2022 CERTIFIED NET ASSESSED VALUATION		44,291,086,868
2023 ESTIMATED NET ASSESSED VALUATION		51,766,745,221
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	15,733,024	15,733,024
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	138,391,595	138,391,595
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)	138,391,595	138,391,595
6. Remaining property taxes to be collected present year	18,279,642	18,279,642
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	109,178,307	109,178,307
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	127,457,949	127,457,949
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,799,378	4,799,378
10. Total budget estimate for January 1 to December 31 on incoming year	266,195,262	266,195,262
11. Miscellaneous revenue for January 1 to December 31 of incoming year	215,330,670	215,330,670
12. Property tax to be raised from January 1 to December 31 of incoming year	50,664,592	50,664,592
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,599,378	4,599,378
14. Estimated December 31 cash balance, of incoming year	4,599,378	4,599,378
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.1089
Proposed 2023 tax rate		0.1087

i) METRO EMERGENCY COMMUNICATIONS GENERAL FUND – CITY (15651)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Metro Emergency Communications		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	3,747,016	3,747,016
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,174,246	1,174,246
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)	1,174,246	1,174,246
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)	2,572,770	2,572,770
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	-2,572,770	-2,572,770
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 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Storm Water Management		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	45,749,211	45,749,211
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	31,715,398	31,715,398
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)	31,715,398	31,715,398
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	16,695,369	16,695,369
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	16,695,369	16,695,369
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	30,729,182	30,729,182
10. Total budget estimate for January 1 to December 31 on incoming year	26,931,151	26,931,151
11. Miscellaneous revenue for January 1 to December 31 of incoming year	26,950,737	26,950,737
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)	30,748,768	30,748,768
14. Estimated December 31 cash balance, of incoming year	30,748,768	30,748,768
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

k) PARKING METER FUND (25000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Parking Meter		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	10,083,468	10,083,468
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,692,726	6,692,726
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)	6,692,726	6,692,726
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	1,642,572	1,642,572
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,642,572	1,642,572
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,033,313	5,033,313
10. Total budget estimate for January 1 to December 31 on incoming year	3,385,105	3,385,105
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,500,000	3,500,000
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)	5,148,208	5,148,208
14. Estimated December 31 cash balance, of incoming year	5,148,208	5,148,208
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

I) STATE LAW ENFORCEMENT FUND – CITY (25100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES State Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	6,136,647	6,136,647
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,060,691	1,060,691
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)	1,060,691	1,060,691
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	496,500	496,500
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	496,500	496,500
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,572,456	5,572,456
10. Total budget estimate for January 1 to December 31 on incoming year	770,000	770,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	805,600	805,600
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)	5,608,056	5,608,056
14. Estimated December 31 cash balance, of incoming year	5,608,056	5,608,056
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

m) FEDERAL LAW ENFORCEMENT FUND – CITY (25200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Federal Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	7,217,669	7,217,669
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	962,218	962,218
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)	962,218	962,218
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	425,000	425,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	425,000	425,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	6,680,451	6,680,451
10. Total budget estimate for January 1 to December 31 on incoming year	1,263,300	1,263,300
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,033,300	2,033,300
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)	7,450,451	7,450,451
14. Estimated December 31 cash balance, of incoming year	7,450,451	7,450,451
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES City Public Safety Income Tax		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	4,391,546	4,391,546
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	-4,391,546	-4,391,546
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-4,391,546	-4,391,546
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 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

o) DRUG FREE COMMUNITY FUND – CITY (26001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Drug Free Community- City		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	222,151	222,151
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	224,038	224,038
3. Additional appropriations necessary to be made July 1 to December 31 of present year	10,182	10,182
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)	234,220	234,220
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	165,143	165,143
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	165,143	165,143
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	153,074	153,074
10. Total budget estimate for January 1 to December 31 on incoming year	200,000	200,000
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)	153,074	153,074
14. Estimated December 31 cash balance, of incoming year	153,074	153,074
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

p) FEDERAL STIMULUS COVID FUND (27000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Stimulus-Coronavirus Pandemic		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	405,021,274	405,021,274
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-1,350,878	-1,350,878
3. Additional appropriations necessary to be made July 1 to December 31 of present year	229,891,950	229,891,950
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)	228,541,072	228,541,072
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	9,964,275	9,964,275
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,964,275	9,964,275
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	186,444,477	186,444,477
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)	186,444,477	186,444,477
14. Estimated December 31 cash balance, of incoming year	186,444,477	186,444,477
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,562,449	2,562,449
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,596,975	8,596,975
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)	8,596,975	8,596,975
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	6,034,526	6,034,526
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,034,526	6,034,526
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	12,089,100	12,089,100
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,089,100	12,089,100
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)	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 2022 Tax Rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	4,341,296	4,341,296
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,809,255	8,809,255
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)	8,809,255	8,809,255
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	4,470,968	4,470,968
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,470,968	4,470,968
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,009	3,009
10. Total budget estimate for January 1 to December 31 on incoming year	11,204,430	11,204,430
11. Miscellaneous revenue for January 1 to December 31 of incoming year	11,204,430	11,204,430
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)	3,008	3,008
14. Estimated December 31 cash balance, of incoming year	3,008	3,008
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

s) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Metro Thoroughfare Bonds		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	4,030,039	4,030,039
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	9,539,367	9,539,367
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)	9,539,367	9,539,367
6. Remaining property taxes to be collected present year	1,002,595	1,002,595
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,868,912	4,868,912
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,871,507	5,871,507
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	362,179	362,179
10. Total budget estimate for January 1 to December 31 on incoming year	9,733,111	9,733,111
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,504,717	7,504,717
12. Property tax to be raised from January 1 to December 31 of incoming year	2,200,000	2,200,000
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	333,786	333,786
14. Estimated December 31 cash balance, of incoming year	333,786	333,786
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0047
Proposed 2023 tax rate		0.0044

t) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Park District Bonds		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	1,372,771	1,372,771
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,173,635	2,173,635
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)	2,173,635	2,173,635
6. Remaining property taxes to be collected present year	1,002,595	1,002,595
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	93,406	93,406
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,096,001	1,096,001
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	295,137	295,137
10. Total budget estimate for January 1 to December 31 on incoming year	1,995,755	1,995,755
11. Miscellaneous revenue for January 1 to December 31 of incoming year	192,300	192,300
12. Property tax to be raised from January 1 to December 31 of incoming year	1,700,000	1,700,000
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	191,682	191,682
14. Estimated December 31 cash balance, of incoming year	191,682	191,682
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0047
Proposed 2023 tax rate		0.0034

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES County Wide (MECA) Bonds		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,846,719	2,846,719
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,134,940	5,134,940
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)	5,134,940	5,134,940
6. Remaining property taxes to be collected present year	3,043,681	3,043,681
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	282,235	282,235
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,325,915	3,325,915
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,037,694	1,037,694
10. Total budget estimate for January 1 to December 31 on incoming year	9,159,062	9,159,062
11. Miscellaneous revenue for January 1 to December 31 of incoming year	626,200	626,200
12. Property tax to be raised from January 1 to December 31 of incoming year	8,000,000	8,000,000
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	504,832	504,832
14. Estimated December 31 cash balance, of incoming year	504,832	504,832
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0143
Proposed 2023 tax rate		0.0161

v) CITY GENERAL SINKING FUND (35500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Civil City Bond		
2022 CERTIFIED NET ASSESSED VALUATION		44,291,086,868
2023 ESTIMATED NET ASSESSED VALUATION		51,766,745,221
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	3,220,009	3,220,009
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,762,159	4,762,159
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)	4,762,159	4,762,159
6. Remaining property taxes to be collected present year	1,409,460	1,409,460
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	438,113	438,113
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,847,573	1,847,573
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	305,423	305,423
10. Total budget estimate for January 1 to December 31 on incoming year	5,544,645	5,544,645
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,013,600	1,013,600
12. Property tax to be raised from January 1 to December 31 of incoming year	4,750,000	4,750,000
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	524,378	524,378
14. Estimated December 31 cash balance, of incoming year	524,378	524,378
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0071
Proposed 2023 tax rate		0.0102

w) REVENUE BONDS FUND (35800)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Revenue Bond Funds		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,137,757	2,137,757
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,401,342	6,401,342
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)	6,401,342	6,401,342
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	5,838,377	5,838,377
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,838,377	5,838,377
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,574,792	1,574,792
10. Total budget estimate for January 1 to December 31 on incoming year	7,643,227	7,643,227
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,643,227	7,643,227
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)	1,574,792	1,574,792
14. Estimated December 31 cash balance, of incoming year	1,574,792	1,574,792
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

x) ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Economic Development Bonds- Non TIF		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	576,823	576,823
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	435,167	435,167
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)	435,167	435,167
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	260,033	260,033
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	260,033	260,033
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	401,689	401,689
10. Total budget estimate for January 1 to December 31 on incoming year	1,596,789	1,596,789
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,596,789	1,596,789
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)	401,689	401,689
14. Estimated December 31 cash balance, of incoming year	401,689	401,689
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Cnty Cum Capital Improvements		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	4,688,089	4,688,089
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	443,474	443,474
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)	443,474	443,474
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)	4,244,615	4,244,615
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)	4,244,615	4,244,615
14. Estimated December 31 cash balance, of incoming year	4,244,615	4,244,615
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

z) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES City Cum Capital Improvements		
2022 CERTIFIED NET ASSESSED VALUATION		44,291,086,868
2023 ESTIMATED NET ASSESSED VALUATION		51,766,745,221
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	14,558,115	14,558,115
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,390,360	13,390,360
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)	13,390,360	13,390,360
6. Remaining property taxes to be collected present year	4,949,026	4,949,026
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,288,158	1,288,158
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,237,184	6,237,184
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	7,404,939	7,404,939
10. Total budget estimate for January 1 to December 31 on incoming year	13,731,877	13,731,877
11. Miscellaneous revenue for January 1 to December 31 of incoming year	478,870	478,870
12. Property tax to be raised from January 1 to December 31 of incoming year	16,057,398	16,057,398
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	10,209,330	10,209,330
14. Estimated December 31 cash balance, of incoming year	10,209,330	10,209,330
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0307
Proposed 2023 tax rate		0.0344

aa) FIRE CUMULATIVE CAPITAL FUND (46501)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Fire Cumulative		
2022 CERTIFIED NET ASSESSED VALUATION		34,103,840,331
2023 ESTIMATED NET ASSESSED VALUATION		39,598,084,381
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	3,172,437	3,172,437
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,901,825	2,901,825
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)	2,901,825	2,901,825
6. Remaining property taxes to be collected present year	1,857,374	1,857,374
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-91,175	-91,175
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,766,199	1,766,199
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,036,811	2,036,811
10. Total budget estimate for January 1 to December 31 on incoming year	4,835,103	4,835,103
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-798,755	-798,755
12. Property tax to be raised from January 1 to December 31 of incoming year	5,632,229	5,632,229
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,035,182	2,035,182
14. Estimated December 31 cash balance, of incoming year	2,035,182	2,035,182
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0141
Proposed 2023 tax rate		0.0158

bb) CAPITAL ASSET LIFESTYLE & DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Cap Asset Lifecycle & Dev		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	25,411,794	25,411,794
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	25,940,244	25,940,244
3. Additional appropriations necessary to be made July 1 to December 31 of present year	40,000,000	40,000,000
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)	65,940,244	65,940,244
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	40,531,059	40,531,059
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	40,531,059	40,531,059
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,609	2,609
10. Total budget estimate for January 1 to December 31 on incoming year	48,570,686	48,570,686
11. Miscellaneous revenue for January 1 to December 31 of incoming year	48,570,686	48,570,686
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)	2,609	2,609
14. Estimated December 31 cash balance, of incoming year	2,609	2,609
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

cc) POLICE PENSION FUND (86100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Police Pension Trust Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	104,490	104,490
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,685,854	13,685,854
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)	13,685,854	13,685,854
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	13,887,481	13,887,481
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,887,481	13,887,481
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	306,118	306,118
10. Total budget estimate for January 1 to December 31 on incoming year	28,980,000	28,980,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	28,980,000	28,980,000
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)	306,118	306,118
14. Estimated December 31 cash balance, of incoming year	306,118	306,118
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

dd) FIRE PENSION FUND (86200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Fire Pension Trust Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	-36,361	-36,361
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,405,867	13,405,867
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)	13,405,867	13,405,867
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	13,748,815	13,748,815
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,748,815	13,748,815
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	306,587	306,587
10. Total budget estimate for January 1 to December 31 on incoming year	27,644,350	27,644,350
11. Miscellaneous revenue for January 1 to December 31 of incoming year	27,644,350	27,644,350
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)	306,587	306,587
14. Estimated December 31 cash balance, of incoming year	306,587	306,587
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 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 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	47,514,410	47,514,410
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	109,842,355	109,842,355
3. Additional appropriations necessary to be made July 1 to December 31 of present year	2,870,025	2,870,025
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)	112,712,379	112,712,379
6. Remaining property taxes to be collected present year	66,581,420	66,581,420
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	17,799,637	17,799,637
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	84,381,058	84,381,058
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	19,183,088	19,183,088
10. Total budget estimate for January 1 to December 31 on incoming year	206,558,254	206,558,254
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,701,600	12,701,600
12. Property tax to be raised from January 1 to December 31 of incoming year	186,876,416	186,876,416
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	12,202,850	12,202,850
14. Estimated December 31 cash balance, of incoming year	12,202,850	12,202,850
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.3719
Proposed 2023 tax rate		0.3748

b) PROPERTY REASSESSMENT FUND (20001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Property Reassessment		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,456,285	2,456,285
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,163,158	1,163,158
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)	1,163,158	1,163,158
6. Remaining property taxes to be collected present year	786,063	786,063
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	81,380	81,380
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	867,443	867,443
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,160,570	2,160,570
10. Total budget estimate for January 1 to December 31 on incoming year	2,041,384	2,041,384
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-99,289	-99,289
12. Property tax to be raised from January 1 to December 31 of incoming year	2,127,300	2,127,300
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,147,197	2,147,197
14. Estimated December 31 cash balance, of incoming year	2,147,197	2,147,197
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0044
Proposed 2023 tax rate		0.0042

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Auditor Ineligible Deduction		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,589,245	2,589,245
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	946,850	946,850
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)	946,850	946,850
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	88,000	88,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	88,000	88,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,730,395	1,730,395
10. Total budget estimate for January 1 to December 31 on incoming year	420,761	420,761
11. Miscellaneous revenue for January 1 to December 31 of incoming year	142,500	142,500
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)	1,452,134	1,452,134
14. Estimated December 31 cash balance, of incoming year	1,452,134	1,452,134
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

d) 911 EMERGENCY DISPATCH

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES 911 Emergency Dispatch		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	625,912	625,912
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,915,788	4,915,788
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)	4,915,788	4,915,788
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	4,499,406	4,499,406
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,499,406	4,499,406
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	209,530	209,530
10. Total budget estimate for January 1 to December 31 on incoming year	6,932,610	6,932,610
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,281,811	7,281,811
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)	558,732	558,732
14. Estimated December 31 cash balance, of incoming year	558,732	558,732
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Public Safety Communications		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,467,578	2,467,578
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,064,059	8,064,059
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)	8,064,059	8,064,059
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	6,400,805	6,400,805
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,400,805	6,400,805
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	804,324	804,324
10. Total budget estimate for January 1 to December 31 on incoming year	17,303,361	17,303,361
11. Miscellaneous revenue for January 1 to December 31 of incoming year	17,057,770	17,057,770
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)	558,733	558,733
14. Estimated December 31 cash balance, of incoming year	558,733	558,733
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

f) STATE LAW ENFORCEMENT FUND – COUNTY (20200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES County State Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	-101,845	-101,845
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	614,942	614,942
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)	614,942	614,942
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	744,831	744,831
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	744,831	744,831
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	28,044	28,044
10. Total budget estimate for January 1 to December 31 on incoming year	921,748	921,748
11. Miscellaneous revenue for January 1 to December 31 of incoming year	921,749	921,749
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)	28,045	28,045
14. Estimated December 31 cash balance, of incoming year	28,045	28,045
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

g) FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES County Federal Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	-77,376	-77,376
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,174,838	1,174,838
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)	1,174,838	1,174,838
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	1,266,320	1,266,320
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,266,320	1,266,320
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	14,106	14,106
10. Total budget estimate for January 1 to December 31 on incoming year	1,441,300	1,441,300
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,441,300	1,441,300
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)	14,106	14,106
14. Estimated December 31 cash balance, of incoming year	14,106	14,106
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	747,087	747,087
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	22,150	22,150
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)	22,150	22,150
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	28,122	28,122
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,122	28,122
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	753,059	753,059
10. Total budget estimate for January 1 to December 31 on incoming year	58,000	58,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	65,124	65,124
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)	760,183	760,183
14. Estimated December 31 cash balance, of incoming year	760,183	760,183
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES ID Security Protection		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	205,034	205,034
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	38,500	38,500
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)	38,500	38,500
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	28,122	28,122
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,122	28,122
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	194,656	194,656
10. Total budget estimate for January 1 to December 31 on incoming year	88,000	88,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	65,124	65,124
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)	171,780	171,780
14. Estimated December 31 cash balance, of incoming year	171,780	171,780
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

j) SURVEYOR'S CORNER PERPETUATION FUND (20230)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Surveyor's Perpetuation		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	1,175,453	1,175,453
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	407,915	407,915
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)	407,915	407,915
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	375,500	375,500
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	375,500	375,500
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,143,038	1,143,038
10. Total budget estimate for January 1 to December 31 on incoming year	834,372	834,372
11. Miscellaneous revenue for January 1 to December 31 of incoming year	705,460	705,460
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)	1,014,126	1,014,126
14. Estimated December 31 cash balance, of incoming year	1,014,126	1,014,126
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

k) COUNTY RECORDER'S PERPETUATION FUND (20240)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES County Records Perpetuation		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	4,607,932	4,607,932
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	854,977	854,977
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)	854,977	854,977
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	811,675	811,675
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	811,675	811,675
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,564,630	4,564,630
10. Total budget estimate for January 1 to December 31 on incoming year	1,669,241	1,669,241
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,879,668	1,879,668
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)	4,775,057	4,775,057
14. Estimated December 31 cash balance, of incoming year	4,775,057	4,775,057
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

l) ENDORSEMENT FEE FUND (20250)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Endorsement Fee - Plat Book		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	1,206,033	1,206,033
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	295,437	295,437
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)	295,437	295,437
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	261,191	261,191
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	261,191	261,191
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,171,787	1,171,787
10. Total budget estimate for January 1 to December 31 on incoming year	482,041	482,041
11. Miscellaneous revenue for January 1 to December 31 of incoming year	447,756	447,756
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)	1,137,502	1,137,502
14. Estimated December 31 cash balance, of incoming year	1,137,502	1,137,502
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

m) COUNTY SALES DISCLOSURE FEE FUND (20260)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES County Sales Disclosure		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	521,888	521,888
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	143,119	143,119
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)	143,119	143,119
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	166,026	166,026
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	166,026	166,026
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	544,795	544,795
10. Total budget estimate for January 1 to December 31 on incoming year	299,307	299,307
11. Miscellaneous revenue for January 1 to December 31 of incoming year	284,616	284,616
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)	530,104	530,104
14. Estimated December 31 cash balance, of incoming year	530,104	530,104
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

n) CLERK'S PERPETUATION FUND (20280)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Clerk's Perpetuation		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	455,031	455,031
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	476,574	476,574
3. Additional appropriations necessary to be made July 1 to December 31 of present year	155,500	155,500
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)	632,074	632,074
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	414,002	414,002
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	414,002	414,002
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	236,959	236,959
10. Total budget estimate for January 1 to December 31 on incoming year	668,163	668,163
11. Miscellaneous revenue for January 1 to December 31 of incoming year	780,000	780,000
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)	348,796	348,796
14. Estimated December 31 cash balance, of incoming year	348,796	348,796
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

o) ENHANCED ACCESS FUND (20290)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Enhanced Access		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	888,713	888,713
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,939	7,939
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)	257,939	257,939
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	71,243	71,243
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	71,243	71,243
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	702,017	702,017
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	170,414	170,414
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)	872,431	872,431
14. Estimated December 31 cash balance, of incoming year	872,431	872,431
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Adult Probation Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	811,978	811,978
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	330,951	330,951
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)	330,951	330,951
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	446,696	446,696
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	446,696	446,696
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	927,723	927,723
10. Total budget estimate for January 1 to December 31 on incoming year	880,311	880,311
11. Miscellaneous revenue for January 1 to December 31 of incoming year	893,668	893,668
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)	941,080	941,080
14. Estimated December 31 cash balance, of incoming year	941,080	941,080
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Superior Court Equipment		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	312,473	312,473
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	62,500	62,500
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)	62,500	62,500
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	70,500	70,500
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	70,500	70,500
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	320,473	320,473
10. Total budget estimate for January 1 to December 31 on incoming year	62,500	62,500
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,620	8,620
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)	266,593	266,593
14. Estimated December 31 cash balance, of incoming year	266,593	266,593
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

r) JUVENILE PROBATION FEES FUND (20340)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Juvenile Probation Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	122,721	122,721
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	1,242	1,242
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,242	1,242
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	123,963	123,963
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	4,600	4,600
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)	128,563	128,563
14. Estimated December 31 cash balance, of incoming year	128,563	128,563
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	814,574	814,574
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	-814,574	-814,574
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-814,574	-814,574
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

t) GUARDIAN AD LITEM FUND (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Guardian Ad Litem		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,119,290	2,119,290
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,961,050	4,961,050
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)	5,211,050	5,211,050
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	3,091,760	3,091,760
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,091,760	3,091,760
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	7,700,142	7,700,142
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,700,142	7,700,142
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

u) DOMESTIC RELATIONS COUNSELING (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Domestic Relations Counseling		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	145,569	145,569
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	17,970	17,970
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,970	17,970
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	163,539	163,539
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	35,940	35,940
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)	199,479	199,479
14. Estimated December 31 cash balance, of incoming year	199,479	199,479
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Diversion Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	482,327	482,327
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	192,798	192,798
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)	192,798	192,798
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	183,113	183,113
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	183,113	183,113
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	472,642	472,642
10. Total budget estimate for January 1 to December 31 on incoming year	306,067	306,067
11. Miscellaneous revenue for January 1 to December 31 of incoming year	313,908	313,908
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)	480,483	480,483
14. Estimated December 31 cash balance, of incoming year	480,483	480,483
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

w) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Alt Dispute Resolution		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	215,374	215,374
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	62,488	62,488
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)	62,488	62,488
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	42,912	42,912
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	42,912	42,912
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	195,798	195,798
10. Total budget estimate for January 1 to December 31 on incoming year	20,000	20,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	85,824	85,824
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)	261,622	261,622
14. Estimated December 31 cash balance, of incoming year	261,622	261,622
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

x) ALCOHOL AND DRUG SERVICES FUND (20410)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Alcohol & Drug Services		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	820,304	820,304
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	325,809	325,809
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)	325,809	325,809
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	232,038	232,038
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	232,038	232,038
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	726,533	726,533
10. Total budget estimate for January 1 to December 31 on incoming year	431,305	431,305
11. Miscellaneous revenue for January 1 to December 31 of incoming year	464,076	464,076
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)	759,304	759,304
14. Estimated December 31 cash balance, of incoming year	759,304	759,304
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

y) DRUG FREE COMMUNITY FUND – COUNTY (20430)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Drug Free Community - County		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	5,000	5,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	29,400	29,400
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)	29,400	29,400
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	24,400	24,400
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	24,400	24,400
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	25,000	25,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	55,794	55,794
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)	30,794	30,794
14. Estimated December 31 cash balance, of incoming year	30,794	30,794
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	-259,580	-259,580
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	84,099	84,099
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)	84,099	84,099
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	84,047	84,047
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	84,047	84,047
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-259,632	-259,632
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	164,935	164,935
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)	-94,697	-94,697
14. Estimated December 31 cash balance, of incoming year	-94,697	-94,697
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,736,950	2,736,950
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	12,049,804	12,049,804
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)	12,049,804	12,049,804
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	9,312,854	9,312,854
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,312,854	9,312,854
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	20,212,236	20,212,236
11. Miscellaneous revenue for January 1 to December 31 of incoming year	20,212,236	20,212,236
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 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	46,054	46,054
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3	3
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	3
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	1,905	1,905
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,905	1,905
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	47,956	47,956
10. Total budget estimate for January 1 to December 31 on incoming year	15,000	15,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,810	3,810
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)	36,766	36,766
14. Estimated December 31 cash balance, of incoming year	36,766	36,766
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	31,109	31,109
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1	1
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	1
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)	31,108	31,108
10. Total budget estimate for January 1 to December 31 on incoming year	12,000	12,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,550	1,550
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)	20,658	20,658
14. Estimated December 31 cash balance, of incoming year	20,658	20,658
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	5,839,832	5,839,832
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	30,416,696	30,416,696
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)	30,416,696	30,416,696
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	28,351,010	28,351,010
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,351,010	28,351,010
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,774,146	3,774,146
10. Total budget estimate for January 1 to December 31 on incoming year	57,022,472	57,022,472
11. Miscellaneous revenue for January 1 to December 31 of incoming year	53,248,326	53,248,326
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

ee) COUNTY OPTION INCOME TAX FUND (20502)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES County Option Income Tax		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

ff) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Supplemental Public Defender		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	383,328	383,328
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	125,400	125,400
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)	125,400	125,400
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	72,000	72,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	72,000	72,000
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	329,928	329,928
10. Total budget estimate for January 1 to December 31 on incoming year	125,400	125,400
11. Miscellaneous revenue for January 1 to December 31 of incoming year	144,000	144,000
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)	348,528	348,528
14. Estimated December 31 cash balance, of incoming year	348,528	348,528
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

gg) DEFERRAL PROGRAM FEE FUND (20520)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Deferral Program Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,150,149	2,150,149
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,149,101	1,149,101
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)	1,149,101	1,149,101
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	451,850	451,850
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	451,850	451,850
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,452,898	1,452,898
10. Total budget estimate for January 1 to December 31 on incoming year	1,399,098	1,399,098
11. Miscellaneous revenue for January 1 to December 31 of incoming year	774,600	774,600
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)	828,400	828,400
14. Estimated December 31 cash balance, of incoming year	828,400	828,400
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

hh) JURY PAY FUND (20540)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Jury Pay		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	125,002	125,002
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	288	288
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)	288	288
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	39,846	39,846
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	39,846	39,846
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	164,560	164,560
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	79,692	79,692
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)	169,252	169,252
14. Estimated December 31 cash balance, of incoming year	169,252	169,252
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

ii) DRUG TREATMENT DIVERSION FUND (20550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Drug Treatment Diversion		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	153,780	153,780
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	50,000	50,000
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)	50,000	50,000
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	9,144	9,144
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,144	9,144
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	112,924	112,924
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	18,288	18,288
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)	81,212	81,212
14. Estimated December 31 cash balance, of incoming year	81,212	81,212
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

jj) SECTION 102 HAVA REIMBURSEMENT (20591)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Section 102 HAVA Reimbursement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	45,402	45,402
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	50,000	50,000
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)	50,000	50,000
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	31,821	31,821
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	31,821	31,821
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	27,223	27,223
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	50,000	50,000
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)	27,223	27,223
14. Estimated December 31 cash balance, of incoming year	27,223	27,223
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	408,912	408,912
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	94,168	94,168
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)	94,168	94,168
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	38,141	38,141
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	38,141	38,141
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	352,885	352,885
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	110,000	110,000
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)	352,885	352,885
14. Estimated December 31 cash balance, of incoming year	352,885	352,885
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

II) COUNTY MISDEMEANANT FUND (20660)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES County (Corr) Misdemeanant		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	401,580	401,580
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	331,631	331,631
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)	331,631	331,631
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	582,283	582,283
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	582,283	582,283
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	652,231	652,231
10. Total budget estimate for January 1 to December 31 on incoming year	663,958	663,958
11. Miscellaneous revenue for January 1 to December 31 of incoming year	602,240	602,240
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)	590,513	590,513
14. Estimated December 31 cash balance, of incoming year	590,513	590,513
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Home Detention User Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,312,703	2,312,703
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,588,148	1,588,148
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)	1,588,148	1,588,148
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	1,237,963	1,237,963
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,237,963	1,237,963
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,962,518	1,962,518
10. Total budget estimate for January 1 to December 31 on incoming year	3,760,658	3,760,658
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,459,000	2,459,000
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)	660,860	660,860
14. Estimated December 31 cash balance, of incoming year	660,860	660,860
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Capital Improvement Leases		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	841,293	841,293
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,541,000	1,541,000
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)	1,541,000	1,541,000
6. Remaining property taxes to be collected present year	806,911	806,911
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	70,328	70,328
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	877,239	877,239
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	177,532	177,532
10. Total budget estimate for January 1 to December 31 on incoming year	1,062,286	1,062,286
11. Miscellaneous revenue for January 1 to December 31 of incoming year	129,000	129,000
12. Property tax to be raised from January 1 to December 31 of incoming year	875,000	875,000
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	119,246	119,246
14. Estimated December 31 cash balance, of incoming year	119,246	119,246
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0038
Proposed 2023 tax rate		0.0018

oo) CJC LEASE FUND (30200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CJC Lease Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	1,248,341	1,248,341
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	18,641,500	18,641,500
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)	18,641,500	18,641,500
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	17,393,159	17,393,159
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,393,159	17,393,159
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	37,486,317	37,486,317
11. Miscellaneous revenue for January 1 to December 31 of incoming year	37,486,317	37,486,317
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

pp) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Cumulative Capital Improvement		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	5,947,504	5,947,504
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	483,966	483,966
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)	483,966	483,966
6. Remaining property taxes to be collected present year	4,685,792	4,685,792
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-1,665,238	-1,665,238
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,020,554	3,020,554
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	8,484,092	8,484,092
10. Total budget estimate for January 1 to December 31 on incoming year	1,113,750	1,113,750
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-5,047,236	-5,047,236
12. Property tax to be raised from January 1 to December 31 of incoming year	13,025,666	13,025,666
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	15,348,772	15,348,772
14. Estimated December 31 cash balance, of incoming year	15,348,772	15,348,772
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0262
Proposed 2023 tax rate		0.0261

qq) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES Information Services Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	**City-County Council**
1. June 30 actual cash balance of present year	2,739,146	2,739,146
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	21,553,770	21,553,770
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)	21,553,770	21,553,770
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	21,532,418	21,532,418
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	21,532,418	21,532,418
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,717,794	2,717,794
10. Total budget estimate for January 1 to December 31 on incoming year	34,613,992	34,613,992
11. Miscellaneous revenue for January 1 to December 31 of incoming year	35,862,711	35,862,711
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)	3,966,513	3,966,513
14. Estimated December 31 cash balance, of incoming year	3,966,513	3,966,513
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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)	Information Services	$25,000
Marion County Fair Board	County General (MC Auditor)	$150,000
Arts Council of Indianapolis	Consolidated County Fund (DPR)	$1,300,000
Noble of Indiana	County General (MC Auditor)	$1,050,000
Regional Health and Mental Health Centers	County General (MC Auditor) *Pursuant to IC 12-29-2-2.*	$7,879,413
TOTAL		**$10,404,413**

d) **Crime Prevention Grants:** The total sum of Three Million Dollars ($3,000,000) 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 Sixty-Five Thousand Dollars ($65,000) 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 Local Income Tax Revenue (LIT)

Pursuant to IC 6-3.6-11-1.5, if the Capital Improvement Board of Marion County has established a bid fund described in IC 5-13-10.5-18(g), the City-County Council is required to transfer to the bid fund the amount equal to the part of the County's certified distribution that is certified under IC 6-3.6-9-10(4), pertaining to visiting athletes. The City-County Council hereby determines that the certified distribution as defined in IC 6-3.6-9-10(4), which is projected as of August 2022 to be Five Hundred Seventy-Two Thousand Six Hundred Sixty-Nine Dollars ($572,669), is allocated to, and shall be distributed by the County Auditor to, the bid fund of the Capital Improvement Board of Marion County.

Pursuant to IC 6-3.6-6-19, 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 Local Income Tax. The City-County Council hereby determines that the certified distribution, projected as of August 2022 to be Two Hundred Thirty-Nine Million Two Hundred Seventy-Seven Thousand Six Hundred and Ninety-Six Dollars. ($239,277,696) but subject to change pending the State's final certification of the revenue distribution and 2023 certified maximum property tax levies 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 6-3.6-9-4, during calendar year 2023. Pursuant thereto, a certified distribution in the amount of Fourteen Million Dollars ($14,000,000) shall be made to the Public Safety (MECA) Fund for Metropolitan Emergency Services Agency operations.

b) Pursuant to IC 36-3-7-6 and IC 6-3.6-6-8.5, 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 6-3.6-9-4, during calendar year 2023. Pursuant thereto, a certified distribution to be calculated as two tenths of one per cent (0.2%) of the total Five Hundred Thirty-Eight Thousand Two Hundred and Thirteen Dollars ($538,213), 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 Two Hundred Twenty-Five Million Two Hundred Seventy-Seven Thousand Six Hundred and Ninety-Seven Dollars ($225,277,697) 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-Two Million Two Hundred Seventy-Seven Thousand Six Hundred and Ninety-Seven Dollars ($22,277,697).

(2) To the Consolidated County General Fund (City General Fund), the sum of Two Hundred Three Million Dollars ($203,000,000).

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

Revenues collected pursuant to IC 6-3.6-6-8, may be appropriated by the county or municipality only for public safety purposes. The City-County Council hereby determines that the certified distribution, projected as of August 2022 to be One Hundred Twenty-Four Million Seven Hundred Thousand and Fifty Dollars. ($124,700,050) subject to change pending the State's final certification of the revenue distribution and 2022 certified maximum property tax levies 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 Seventy-One Million Four Hundred Fifty-One Thousand Seven Hundred Twenty-Four Dollars ($71,451,724).

(2) To the Public Safety Income Tax Fund - County, the sum of: Fifty-Three Million Two Hundred Forty-Eight Thousand Three Hundred and Twenty-Six Dollars ($53,248,326).

SECTION 4.05 Allocation of Special Purpose Tax Revenue

The City-County Council, having acted pursuant to IC 8-25-3-1(b) to adopt an ordinance under IC 6-3.6-6 to impose an additional local income tax rate as allowed by IC 6-3.6-7-27 for a public transportation project, determines that the certified distribution, projected as of August 2022 of Sixty-Six Million Five Hundred Sixty-Four Thousand Two Hundred and Ninety-Five Dollars ($66,564,295), but subject to change pending the State's final certification of the revenue distribution, representing the amount attributable to the additional local income tax rate, shall be deposited by the County Auditor and City Controller in the County Public Transportation Project Fund established under IC 8-25-3-7. Pursuant to IC 8-25-3-7(d), the City-County Council hereby allocates from that fund the sum of Sixty-Six Million Five Hundred Sixty-Four Thousand Two Hundred and Ninety-Five Dollars ($66,564,295) to the Indianapolis Public Transportation Corporation/IndyGo for the purposes authorized by IC 8-25-3-7(c).

SECTION 4.06 Allocation of Property Tax Relief Rate

Pursuant to IC 6-3.6-5, the Auditor retains the Local Homestead Credit distribution of Ten Million Four Hundred Ninety Thousand Five Hundred Thirty-Three Dollars. Dollars ($10,490,533) subject to change pending the State's final certification of the revenue distribution.

SECTION 4.07 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 4.08 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

Accelerate Indiana Municipalities (AIM)
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
Governmental Affairs Society of Indiana
Human Resource Association of Central Indiana
IACT Executive Assistants
Indiana Affirmative Action Association
Indiana Association of Charter Schools
Indiana Conference of Mayors
Indiana Consortium of State and Local Human Rights Agencies
Indiana Regional Diversity Council
Indiana Recycling Coalition
Indianapolis Black Chamber of Commerce
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 Association of Civilian Oversight of Law Enforcement (NACOLE)
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
Wabash Valley Lean Network
World at Work Compensation

DEPARTMENT OF METROPOLITAN DEVELOPMENT

American City Planning Director's Council (American City Quality Foundation)
American Institute of Architects
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
Congress of New Urbanism
Council of Development Finance Agencies
Indiana Arborist Association
Indiana Association of Environmental Professionals
Indiana Coalition on Housing and Homeless Issues
Indiana Passenger Rail Association

Indiana Planning Association
Indiana Transportation Association
Indianapolis Chamber of Commerce
Indianapolis Neighborhood Resource Center
Indy Black Chamber of Commerce
International Economic Development Council
International Municipal Signal Association / Council
Metropolitan Indianapolis Board of Realtors
National Alliance of Preservation Commissions
National Association of Regional Councils (NARC)
National Association of Transportation Officials
National Organization of Minority Architects
National Trust for Historic Preservation - Preservation Forum
Prosperity Indiana
Smart Growth America
Transportation for America
Urban Land Institute

DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES
Air & Waste Management Association
Accelerate Indiana Municipalities (AIM)
American Association of Code Enforcement
American Humane Association
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 Animal Welfare Advancement
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 Floodplain and Storm Water Management
Indiana Association of Building Officials, Inc.
Indiana Planning Association
Indiana Urban Forestry Council
Indianapolis Bar Association
Indianapolis Neighborhood Resource Center
International Association of Electrical Inspectors
International Code Council
International Municipal Signal Association
International Right of Way Association
Metropolitan Indianapolis Board of Realtors (MIBOR)
National Animal Control Association
National Animal Control & Humane Officer Academy
National Fire Protection Association
National Fire Sprinkler Association

National Notary Association
North American Cartographic Information Society
Prosperity Indiana
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
American Society of Landscape Architects
American Horticulture Society
Association of Aquatic Professionals
Boy Scouts of America - Crossroads of America Council
CEOs for Cities
City Parks Alliance
Environmental Education Association of Indiana
Environmental Educators Association of Indiana
Indiana After School Network
Indiana Master Naturalist
Indiana Park and Recreation Association
Indiana School-Age Consortium
Indiana Youth Soccer Association *
Leadership Indianapolis
National Alliance for Youth Sports *
National Association for Environmental Education (NAEE)
National Association of Interpreters
National Bicycle League *
National Child and Adult Care Food Program Association (CACFP)
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
Special Olympics
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 Professional Memberships
Accelerate Indiana Municipalities (AIM)
American Council of Engineering Companies (ACEC)

American Public Works Association
American Society of Civil Engineers
Association for the Work Truck Industry (NTEA)
Government Finance Officers Association (GFOA)
Greater Indiana Clean Cities Coalition
Indiana Arborist Association
Indiana Association for Floodplain and Stormwater Management
Indiana Construction Roundtable
Indiana Constructors, Inc. (ICI)
Indiana Municipal Lawyers Association
Indiana Recycling Coalition
Institute for Sustainable Infrastructure
Institute of Transportation Engineers
International Society of Arboriculture
National Association of Americans with Disabilities Act Coordinators
National Association of City Transportation Officials
National Association of Fleet Administration
National Association of Safety Professionals
National Forum for Black Public Administrators
National Notary Association
National Organization on Disability
National Safety Council
Society of Landscape Architects
Society of Municipal Arborists
Society of Women Engineers
Upper White River Watershed Alliance
Urban Sustainability Directors Network (USDN)
U.S. Green Building Council
Water Environment Federation
Women in Transportation
Young Professionals in Transportation – Indiana Chapter

MARION COUNTY AUDITOR
Indiana Auditors' Association

MARION COUNTY COMMISSIONERS
Indiana Association of County Commissioners

MARION COUNTY ELECTION BOARD
Association of the Clerks of the Circuit Courts of Indiana
Marion County Bar Association
Indy Bar Association
Indiana Bar Association
National Association of Election Officials (Election Center)

MARION COUNTY TREASURER
Association of Public Treasurers of the US & Canada (APTUSE)
Government Finance Officers Association (GFOA)
Indiana County Treasurer's Association
National Association of County Collectors, Treasurers and Finance Officers (NACCTFO)
National Association of Latino Elected Officials and Appointed Officials
Indiana Association of County Commissioners

MARION COUNTY CLERK'S OFFICE
Association of Indiana Clerks of Circuit Court
Marion County Bar Association

Indy Bar Association
Indiana Bar Association

MARION COUNTY RECORDER
Indiana Recorder's Association
Association of Indiana Counties
Property Records Industry Association

MARION COUNTY COOPERATIVE EXTENSION SERVICE
The American Dietetic Association
National Association of Community Development Extension
Indiana Extension Educators Association
National Association of County Agricultural Agents
National Association of Family and Consumer Sciences
National Association of Extension 4-H Agents
International Technology and Engineering Educators Association

MARION COUNTY SURVEYOR
American Association for Geodetic Surveying (AAGS)
Association of Indiana Counties (AIC)
Indiana County Surveyor's Association (ICSA)
Indiana Geographic Information Council (IGIC)
Indiana Society of Professional Land Surveyors (ISPLS)
International Association of Government Officials (IGO)
National Association of Counties (NACo)
National Association of County Recorders, Election Officials & Clerks (NACRC)
National Association of County Surveyors (NACS)
National Society of Professional Surveyors (NSPS)
Property Records Industry Association (PRIA)

MARION COUNTY SHERIFF
American Corrections Association
Associated Public Safety Communications Officers, Inc.
Community Services Council
Federal Law Enforcement Training Commission
Government Finance Officers Association
Indiana Police Accreditation Coalition
Indiana Sheriff's Association
Indiana SWAT Officers Association
Indianapolis Chamber of Commerce
Indianapolis Star
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 Organization of Black L.E. Executives (NOBLE)
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
IN Paralegal Association
IN Bar Association
State of Indiana, Law Enforcement Support Office 1033 Membership Fee

MARION COUNTY CORONER
American Academy of Forensic Sciences, 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 Medical Examiners
National Association of Forensic Autopsy Technicians

MARION COUNTY PROSECUTOR
Association of Government Attorneys in Capital Litigation
Association of Indiana Prosecuting Attorneys
Association of Prosecuting Attorneys
Domestic Violence Network
IN-APSE
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 of Community Mediations
National Children's Alliance
National District Attorneys' Association
National Victim Center
Not to Believers Like Us
The Casie Center
Western Intergovernmental Child Support Engagement Council (WICSEC)
National Child Support Enforcement Association (NCSEA)
Indiana Prosecuting Attorneys Council (IPAC)

MARION COUNTY COMMUNITY CORRECTIONS AGENCY
American Correctional Association
American Probation and Parole Association (APPA)
Government Alliance on Race and Equity (GARE)
Government Finance Officers Association (GFOA)
Indiana Association of Community Corrections Act Counties (IACCAC)
Indiana Criminal Justice Association

MARION COUNTY ASSESSOR
Indiana Bar Association
Indiana County Assessors Association
Indiana Real Estate Data, Inc.
Indianapolis Bar Association
International Association of Assessing Officials
International Association of Assessing Officials (Indiana Chapter)
Realty Rates

MARION COUNTY
AM/FM International
American Society of Surveyors and Mappers
Association of Indiana Counties
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

National Association of Counties (NACO)
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.

INFORMATION SERVICES AGENCY
Agile Alliance
American Bar Association
American Council for Technology and Industry Advisory Council (ACT-IAC)
Association for Strategic Planning
Association of Talent Development
Avaya Users Group
Business Relationship Management Institute
CompTIA - Computing Technology Industry Association
Engaging Local Government Leaders
Gartner
Government Finance Officers Association
Indiana Bar Association
Indiana Government Technology Leader's Association
Indiana Municipal Lawyers Association
Information Systems Audit and Control Association
Intellectual Property American Inn of Courts (Hon. Plager Indianapolis Chapter).
International Association of Privacy Professionals
International City/County Management Association (ICMA)
International Institute of Business Analysis
ISC2 - International Information System Security Certification Consortium
Metropolitan Information Exchange
Microsoft Development Network
Pluralsight
Project Management Institute
Public Relations Society of America

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
Conference of Court Public Information Officers
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 for Presiding Judges and Court Executives
National Association of Drug Court Professionals
National Association of Latino Elected and Appointed Officials
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 Bar Association
National College of Probate 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 Institute of Government Procurement
National Judicial College
National Juvenile Detention Association
National Partnership for Juvenile Detention
Probation Officers Professional Association of Indiana, Inc.
Sagamore American 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 Chemical Society (ACS)
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 Bar Association
American Council of Chief Defenders
Indiana Association of Chief Defenders
Indiana Bar Association
Indiana Public Defender Council
Indianapolis Bar Association
National Association of Criminal Defense Lawyers
National Association of Public Defenders
National Association of Social Workers

National Defender Training Project
National Institute of Government Purchasing - Indiana Chapter
National Legal Aid and Defenders Association

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 2023 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 promulgated by the human resources division:

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.

	Hourly			Annual (37.5 hours)			Annual (40 hours)		
Grd	Min.	Mid.	Max.	Min.	Mid.	Max.	Min.	Mid.	Max.
1	$15.81	$18.18	$20.55	$30,829.50	$35,453.93	$40,078.35	$32,884.80	$37,817.52	$42,750.24
2	$17.00	$19.72	$22.43	$33,141.71	$38,444.39	$43,747.06	$35,351.16	$41,007.35	$46,663.53
3	$18.27	$21.38	$24.48	$35,627.34	$41,683.99	$47,740.64	$38,002.50	$44,462.92	$50,923.35
4	$19.64	$23.18	$26.71	$38,299.39	$45,193.28	$52,087.17	$40,852.68	$48,206.17	$55,559.65
5	$21.11	$25.13	$29.14	$41,171.85	$48,994.50	$56,817.15	$43,916.64	$52,260.80	$60,604.96
6	$22.70	$27.24	$31.78	$44,259.73	$53,111.68	$61,963.63	$47,210.38	$56,652.46	$66,094.54
7	$24.40	$29.52	$34.65	$47,579.21	$57,570.85	$67,562.48	$50,751.16	$61,408.91	$72,066.65
8	$26.23	$32.00	$37.77	$51,147.66	$62,400.14	$73,652.62	$54,557.50	$66,560.15	$78,562.80
9	$28.20	$34.68	$41.17	$54,983.73	$67,629.99	$80,276.25	$58,649.31	$72,138.65	$85,627.99
10	$30.31	$37.59	$44.86	$59,107.51	$73,293.31	$87,479.11	$63,048.01	$78,179.53	$93,311.05
11	$32.58	$40.73	$48.88	$63,540.57	$79,425.72	$95,310.86	$67,776.61	$84,720.76	$101,664.92
12	$35.03	$44.14	$53.24	$68,306.12	$86,065.71	$103,825.30	$72,859.86	$91,803.42	$110,746.98
13	$37.66	$47.82	$57.99	$73,429.07	$93,254.92	$113,080.77	$78,324.35	$99,471.92	$120,619.49
14	$40.48	$51.81	$63.15	$78,936.25	$101,038.41	$123,140.56	$84,198.67	$107,774.30	$131,349.93
15	$43.52	$56.14	$68.76	$84,856.47	$109,464.85	$134,073.23	$90,513.57	$116,762.51	$143,011.44

16	$46.78	$60.81	$74.85	$91,220.71	$118,586.92	$145,953.13	$97,302.09	$126,492.72	$155,683.34
17	$50.29	$65.88	$81.47	$98,062.26	$128,461.56	$158,860.87	$104,599.75	$137,025.67	$169,451.59
18	$54.06	$71.36	$88.66	$105,416.93	$139,150.35	$172,883.77	$112,444.73	$148,427.04	$184,409.35
19	$58.11	$77.29	$96.47	$113,323.20	$150,719.86	$188,116.52	$120,878.08	$160,767.85	$200,657.62

d) Pursuant to Article III of Chapter 192 of the Revised Code of the Consolidated City and County, the Controller has applied a cost of living adjustment (COLA) of two percentage points (2%) to the salary schedules above.

2023 Interns, Part-Time (no benefits), Seasonal and Temporary Pay Range (hourly rates shown below).

Min.	Mid.	Max.
$10.50	$15.00	$19.50

e) 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.

f) The Chief Public Defenders and Chief Deputies in public defense systems must be compensated at the same rate as the elected Prosecutor and Chief Deputy Prosecutors.

g) As used in this subsection, "full time equivalents" (FTE) 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.

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 2023, shall be limited as follows:

Department	2023 Proposed
Executive	
Mayor's Office	54
Office of Audit and Performance	10
Office of Corporation Counsel	44
Office of Finance and Management	80
Office of Minority & Women Business Dev	11
EXECUTIVE TOTAL	**199**
City County Council	16
Metropolitan Development	82
Business and Neighborhood Services	294
Public Works	801
Public Health and Safety	33
Indianapolis Metropolitan Police Department	2,077
Indianapolis Fire Department	1,310
Parks & Recreation	306.3
TOTAL CITY	**5,118.3**

For each Marion County agency, the maximum number of authorized employees, whose compensation is appropriated by this ordinance, for the calendar year 2023, shall be limited as follows:

Agency	2023 Proposed
Auditor	29
Clerk	110
Election Board	34
Voters' Registration	20
Coroner	37
Recorder	19.50
Treasurer	31
Surveyor	12.50
Information Services Agency	52.69
Assessor	94
Public Defender	310
Prosecutor	320
Prosecutor-Child Support	89
Forensic Services	72
Sheriff	925
Community Corrections	205
Circuit Court	22
Superior Court	647
Cooperative Extension	4
Metropolitan Emergency Services Agency	223
TOTAL COUNTY	**3,256.69**

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 5, 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.

ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 6.01 Summary of Consolidated City 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
Consolidated County	82,657,420	48,612,908	37,028,991	55,335,221,397	0.0743
Transportation General	55,783,092	55,832,008	0	0	0.0000
Parks General	30,420,857	7,751,077	23,390,328	55,335,221,397	0.0470
Redevelopment General	4,150,355	3,008,061	690,959	51,766,745,221	0.0014
Solid Waste Collection	44,176,959	4,459,717	39,778,642	51,845,405,572	0.0851
Solid Waste Disposal	9,125,750	9,188,500	0	0	0.0000
IFD General	195,128,534	92,866,601	102,704,315	39,598,084,381	0.2879
IMPD General	266,195,262	215,330,670	50,664,592	51,766,745,221	0.1087
Metro Emergency Communications	0	-2,572,770	0	0	0.0000
Storm Water Management	26,931,151	26,950,737	0	0	0.0000
Parking Meter	3,385,105	3,500,000	0	0	0.0000
State Law Enforcement	770,000	805,600	0	0	0.0000
Federal Law Enforcement	1,263,300	2,033,300	0	0	0.0000
City Public Safety Income Tax	0	0	0	0	0.0000
Drug Free Community- City	200,000	200,000	0	0	0.0000
PILOT Revenue Bond Fund	12,089,100	12,089,100	0	0	0.0000
Flood Control District Bonds	11,204,430	11,204,430	0	0	0.0000
Metro Thoroughfare Bonds	9,733,111	7,504,717	2,200,000	55,335,221,397	0.0044
Park District Bonds	1,995,755	192,300	1,700,000	55,335,221,397	0.0034
County Wide (MECA) Bonds	9,159,061	626,200	8,000,000	55,335,221,397	0.0161
Civil City Bond	5,544,645	1,013,600	4,750,000	51,766,745,221	0.0102
Revenue Bond Funds	7,643,227	7,643,227	0	0	0.0000
Economic Development Bonds- Non TIF	1,596,789	1,596,789	0	0	0.0000
City Cum Capital Improvements	13,731,877	478,870	16,057,398	51,766,745,221	0.0344
Fire Cumulative	4,835,103	-798,755	5,632,229	39,598,084,381	0.0158
Police Pension Trust Fund	28,980,000	28,980,000	0	0	0.0000
Fire Pension Trust Fund	27,644,350	27,644,350	0	0	0.0000
Cap Asset Lifecycle & Dev	48,570,686	48,570,686	0	0	0.0000

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 General and County Gen Unappropriated	206,558,254	12,701,600	186,876,416	55,335,221,397	0.3748
Property Reassessment	2,041,384	-99,289	2,127,300	55,335,221,397	0.0042
Auditor Ineligible Deduction	420,761	142,500	0	0	0.0000
Public Safety Communications	17,303,361	17,057,770	0	0	0.0000
County State Law Enforcement	921,748	921,749	0	0	0.0000
County Federal Law Enforcement	1,441,300	1,441,300	0	0	0.0000
MC Elected Officials Training	58,000	65,124	0	0	0.0000
ID Security Protection	88,000	65,124	0	0	0.0000
Surveyor's Perpetuation	834,372	705,460	0	0	0.0000
County Records Perpetuation	1,669,241	1,879,668	0	0	0.0000
Endorsement Fee - Plat Book	482,041	447,756	0	0	0.0000
County Sales Disclosure	299,307	284,616	0	0	0.0000
Clerk's Perpetuation	668,163	780,000	0	0	0.0000
Enhanced Access	0	170,414	0	0	0.0000
Adult Probation Fees	880,311	893,668	0	0	0.0000
Superior Court Equipment	62,500	8,620	0	0	0.0000
Juvenile Probation Fees	0	4,600	0	0	0.0000
Guardian Ad Litem	7,700,142	7,700,142	0	0	0.0000
Domestic Relations Counseling	0	35,940	0	0	0.0000
Diversion Fees	306,067	313,908	0	0	0.0000
Alt Dispute Resolution	20,000	85,824	0	0	0.0000
Alcohol & Drug Services	431,305	464,076	0	0	0.0000
Drug Free Community - County	25,000	55,794	0	0	0.0000
Sheriff's Civil Division Fees	0	164,935	0	0	0.0000
Sheriff's Med Care for Inmates	20,212,236	20,212,236	0	0	0.0000
Sex & Violent Offender Admin	15,000	3,810	0	0	0.0000
Sheriff's Continuing Education	12,000	1,550	0	0	0.0000
Cnty Public Safety Income Tax	57,022,472	53,248,326	0	0	0.0000
Supplemental Public Defender	125,400	144,000	0	0	0.0000
Deferral Program Fees	1,399,098	774,600	0	0	0.0000
Jury Pay	75,000	79,692	0	0	0.0000
Drug Treatment Diversion	50,000	18,288	0	0	0.0000
Section 102 HAVA Reimbursement	50,000	50,000	0	0	0.0000
Loc Emerg Plan & Right to Know	110,000	110,000	0	0	0.0000
County (Corr) Misdemeanant	663,958	602,240	0	0	0.0000
Home Detention User Fees	3,760,658	2,459,000	0	0	0.0000
Capital Improvement Leases	1,062,286	129,000	875,000	55,335,221,397	0.0018
CJC Lease Fund	37,486,317	37,486,317	0	0	0.0000
Cumulative Capital Improvement	1,113,750	-5,047,236	13,025,666	55,335,221,397	0.0261
Information Services Fund	34,613,992	35,862,711	0	0	0.0000
911 Emergency Dispatch	6,932,610	7,281,811	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 2022, collectible in the year 2023, the sum of seven hundred forty-three ten-thousandths cents ($.0743) 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 2022, collectible in the year 2023, the sum of one hundred two ten-thousandths cents ($.0102) 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 (45602)
For the use and benefit of the Indianapolis Cumulative Capital Development Fund, there is hereby levied and assessed, in the year 2022, collectible in the year 2023, the sum of three hundred forty-four ten-thousandths ($.0344) 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 DIXTRICTS' FUNDS
For the use and benefit of the Consolidated City of Indianapolis, there is hereby levied and assessed, in the year 2022, collectible in the year 2023, 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)
Forty-seven thousandths cents ($.0470) 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)
Fourteen ten-thousandth cents ($.0014) 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)
Eight hundred fifty-one ten-thousandths cents ($.0851) 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)
Two thousand eight hundred seventy-nine ten-thousandths ($.2879) 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)
One thousand eighty-seven ten-thousandths cents ($.1087) 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)
Forty-four ten-thousandths cents ($.0044) 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)
Thirty-four ten-thousandths cents ($.0034) 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 hundred and sixty-one ten-thousandths cents ($.0161) 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 hundred fifty-eight ten-thousandths cents ($.0158) 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 2022, collectible in the year 2023, the sum of three thousand seven hundred forty-eight ten-thousandths cents ($.3748) 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.

(b) PROPERTY REASSESSMENT FUND (20001)
For the use and benefit of the Property Reassessment Fund, there is hereby levied and assessed in 2022, collectible in the year 2023, the sum of forty-two ten-thousandths cents ($.0042) 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.

(c) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)
For the use and benefit of the Capital Lease Fund, there is hereby levied and assessed in 2022, collectible in the year 2023, sum of eighteen ten-thousandths cents ($.0018) 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.

(d) 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 2022, collectible in the year 2023, the sum of two hundred sixty-one ten-thousandths cents ($.0261) 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.

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, 2023, 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 17th day of October, 2022, at 7:54 p.m.

ATTEST:

SaRita Hughes
Clerk, City-County Council

Vop Osili
President, City-County Council

Presented by me to the Mayor this 18th day of October, 2022.

SaRita Hughes
Clerk, City-County Council

Approved and signed by me this 21st day of October, 2022.

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)
) SS:
CITY OF INDIANAPOLIS)

I, SaRita Hughes, 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. 289, 2022, a Proposal for a FISCAL ORDINANCE passed by the City-County Council on the 17th day of October, 2022, by a vote of 21 YEAS and 1 NAY, and was retitled Fiscal Ordinance No. 18, 2022, which was signed by the Mayor on the 21st day of October, 2022, 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 21st day of October, 2022.

SaRita Hughes

SaRita Hughes
Clerk, City-County Council

(SEAL)

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 835

10/17/2022 7:44 PM

Proposal: PROP22- 289
Sponsor: Osili,Adamson,Lewis
Action: DivideQues
Committee: Various

Ordinance: F.O. (PASSED)

- VOTED BY UNANIMOUS CONSENT -

Yea: 22	Nay: 0	Abstain: 0	Not Voting: 0	Excused: 3

Yea - 22

Adamson	Evans-E	Jones	Mowery
Annee	Evans-J	Larrison	Oliver
Bain	Graves	Lewis	Osili
Brown	Gray	Mascari	Potts
Carlino	Hart	McCormick	Ray
Dilk	Jackson		

Nay - 0

Abstain - 0

Excused - 3

Barth	Boots	Robinson

Excused - 0

CITY-COUNTY COUNCIL MOTION

Mr. President:

In order to permit some Councillors with personal interests in portions of Proposal No. 289, 2022 to abstain on those portions, I move to divide the question on the adoption of that proposal as follows:

Question 1 - The appropriations for community development grants set forth in Section 4.01 (b) of Proposal No. 289, 2022. (Lewis, Jackson, Barth, Carlino)

Question 2 – The appropriations for public purpose grants set forth in Section 4.01 (c) of Proposal No. 289, 2022. (Lewis, Jackson, Barth, Carlino)

Question 3 – The appropriations for crime prevention grants set forth in Section 4.01 (d) of Proposal No. 289, 2022. (Lewis, Jackson, Carlino)

Question 4 - The appropriations for the Information Services Agency set forth in Section 1.05 (e), Character 03, of Proposal No. 289, 2022. (Osili, Hart)

Question 5 – The appropriations for the Department of Public Works set forth in Section 1.01 (d), Character 03, of Proposal No. 289, 2022. (Carlino)

Question 6 – The appropriations for the Office of Public Health and Safety set forth in Section 1.01 (f), Character 03, of Proposal No. 289, 2022. (Carlino)

Question 7 - The balance of Proposal No. 289, 2022.

Councillor Adamson

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 836

10/17/2022 7:45 PM

Proposal: PROP22- 289 — Ordinance: F.O. — (PASSED)
Sponsor: Osili,Adamson,Lewis
Action: Question 1
Committee: Various

Yea: 19	Nay: 0	Abstain: 3	Not Voting: 0	Excused: 3

Yea - 19

Adamson	Evans-E	Jones	Oliver
Annee	Evans-J	Larrison	Osili
Bain	Graves	Mascari	Potts
Brown	Gray	McCormick	Ray
Dilk	Hart	Mowery	

Nay - 0

Abstain - 3

Carlino	Jackson	Lewis

Excused - 3

Barth	Boots	Robinson

Excused - 0

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 837

10/17/2022 7:47 PM

Proposal: PROP22- 289
Sponsor: Osili,Adamson,Lewis
Action: Question 2
Committee: Various

Ordinance: F.O. (PASSED)

Yea: 19	Nay: 0	Abstain: 3	Not Voting: 0	Excused: 3

Yea - 19

Adamson	Evans-E	Jones	Oliver
Annee	Evans-J	Larrison	Osili
Bain	Graves	Mascari	Potts
Brown	Gray	McCormick	Ray
Dilk	Hart	Mowery	

Nay - 0

Abstain - 3

Carlino	Jackson	Lewis

Excused - 3

Barth	Boots	Robinson

Excused - 0

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 838

10/17/2022 7:48 PM

Proposal: PROP22- 289 Ordinance: F.O. (PASSED)
Sponsor: Osili,Adamson,Lewis
Action: Question 3
Committee: Various

Yea: 19	Nay: 0	Abstain: 3	Not Voting: 0	Excused: 3

Yea - 19

Adamson	Evans-E	Jones	Oliver
Annee	Evans-J	Larrison	Osili
Bain	Graves	Mascari	Potts
Brown	Gray	McCormick	Ray
Dilk	Hart	Mowery	

Nay - 0

Abstain - 3

Carlino	Jackson	Lewis

Excused - 3

Barth	Boots	Robinson

Excused - 0

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 839

10/17/2022 7:49 PM

Proposal: PROP22- 289
Sponsor: Osili,Adamson,Lewis
Action: Question 4
Committee: Various

Ordinance: F.O. (PASSED)

Yea: 20	Nay: 0	Abstain: 2	Not Voting: 0	Excused: 3

Yea - 20

Adamson	Dilk	Jackson	McCormick
Annee	Evans-E	Jones	Mowery
Bain	Evans-J	Larrison	Oliver
Brown	Graves	Lewis	Potts
Carlino	Gray	Mascari	Ray

Nay - 0

Abstain - 2

Hart	Osili

Excused - 3

Barth	Boots	Robinson

Excused - 0

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 840

10/17/2022 7:50 PM

Proposal: PROP22- 289
Sponsor: Osili,Adamson,Lewis
Action: Question 5
Committee: Various

Ordinance: F.O. (PASSED)

Yea: 21	Nay: 0	Abstain: 1	Not Voting: 0	Excused: 3

Yea - 21

Adamson	Evans-J	Jones	Mowery
Annee	Graves	Larrison	Oliver
Bain	Gray	Lewis	Osili
Brown	Hart	Mascari	Potts
Dilk	Jackson	McCormick	Ray
Evans-E			

Nay - 0

Abstain - 1

Carlino

Excused - 3

Barth	Boots	Robinson

Excused - 0

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 841

10/17/2022 7:51 PM

Proposal: PROP22- 289
Sponsor: Osili,Adamson,Lewis
Action: Question 6
Committee: Various

Ordinance: F.O. (PASSED)

Yea: 21	Nay: 0	Abstain: 1	Not Voting: 0	Excused: 3

Yea - 21

Adamson	Evans-J	Jones	Mowery
Annee	Graves	Larrison	Oliver
Bain	Gray	Lewis	Osili
Brown	Hart	Mascari	Potts
Dilk	Jackson	McCormick	Ray
Evans-E			

Nay - 0

Abstain - 1

Carlino

Excused - 3

Barth	Boots	Robinson

Excused - 0

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 842

10/17/2022 7:54 PM

Proposal: PROP22- 289
Sponsor: Osili,Adamson,Lewis
Action: Adopt
Committee: Various

Ordinance: F.O. 18 (PASSED)

Yea: 21	Nay: 1	Abstain: 0	Not Voting: 0	Excused: 3

Yea - 21

Adamson	Evans-J	Jones	Mowery
Annee	Graves	Larrison	Oliver
Bain	Gray	Lewis	Osili
Brown	Hart	Mascari	Potts
Carlino	Jackson	McCormick	Ray
Dilk			

Nay - 1

Evans-E

Abstain - 0

Excused - 3

Barth	Boots	Robinson

Excused - 0

FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. 1, 2022
Proposal No. 287, 2022

A FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE fixing and establishing the annual rate of taxation and tax levy for the year 2023 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 2022, payable in 2023, a tax rate of two thousand eight hundred seventy-nine ten-thousandths cents ($0.2879) 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 fifty-eight ten-thousandths cents ($0.0158) 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		
2022 CERTIFIED NET ASSESSED VALUATION	34,103,840,331	
2023 ESTIMATED NET ASSESSED VALUATION	39,598,084,381	
	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	37,779,797	37,779,797
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	48,861,280	48,861,280
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	92,866,601	92,866,601
12. Property tax to be raised from January 1 to December 31 of incoming year	102,704,315	102,704,315
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 2022 tax rate	**0.2868**	**0.2868**
Proposed 2023 tax rate	**0.2879**	**0.2879**

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FIRE CUMULATIVE CAPTIAL FUND 46501		
2022 CERTIFIED NET ASSESSED VALUATION	34,103,840,331	
2023 ESTIMATED NET ASSESSED VALUATION	39,598,084,381	
	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	1,857,374	1,857,374
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	(91,175)	(91,175)
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	(798,755)	(798,755)
12. Property tax to be raised from January 1 to December 31 of incoming year	5,632,229	5,632,229
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 2022 tax rate	**0.0141**	**0.0141**
Proposed 2023 tax rate	**0.0158**	**0.0158**

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, 2023, 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 17th day of October, 2022, at 8:04 p.m.

ATTEST:

Vop Osili
President, Fire Special Service District Council

SaRita Hughes
Clerk, Fire Special Service District Council

Presented by me to the Mayor this 18th day of October, 2022.

SaRita Hughes
Clerk, Fire Special Service District Council

Approved and signed by me this 21st day of October, 2022.

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)
) SS:
CITY OF INDIANAPOLIS)

I, SaRita Hughes, 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. 287, 2022, a Proposal for a FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE passed by the City-County Council on the 17th day of October, 2022, by a vote of 22 YEAS and 0 NAYS, and was retitled Fire Special Service District Fiscal Ordinance No. 1, 2022, which was signed by the Mayor on the 21st day of October, 2022, 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 21st day of October, 2022.

SaRita Hughes
Clerk, Fire Special Service District Council

(SEAL)

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 849

10/17/2022 8:04 PM

Proposal: PROP22- 287
Sponsor: Osili,Adamson,Lewis,Robinson
Action: Adopt
Committee: Public Safety and Crim. Just.

Ordinance: F.S.S.D 1 (PASSED)

Yea: 22	Nay: 0	Abstain: 0	Not Voting: 0	Excused: 3

Yea - 22

Adamson	Evans-E	Jones	Mowery
Annee	Evans-J	Larrison	Oliver
Bain	Graves	Lewis	Osili
Brown	Gray	Mascari	Potts
Carlino	Hart	McCormick	Ray
Dilk	Jackson		

Nay - 0

Abstain - 0

Excused - 3

Barth	Boots	Robinson

Excused - 0

POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. 1, 2022
Proposal No. 286, 2022

A POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2023 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 2022, payable in 2023, a tax rate of one thousand eighty-seven ten-thousandths cents ($0.1087) 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		
2022 CERTIFIED NET ASSESSED VALUATION	44,291,086,868	
2023 ESTIMATED NET ASSESSED VALUATION	51,766,745,221	
	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	18,279,642	18,279,642
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	109,178,307	109,178,307
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	215,330,670	215,330,670
12. Property tax to be raised from January 1 to December 31 of incoming year	50,664,592	50,664,592
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 2022 tax rate	**0.1089**	**0.1089**
Proposed 2023 tax rate	**0.1087**	**0.1087**

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, 2023, 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 17th day of October, 2022, at 8:03 p.m.

ATTEST:

Vop Osili, President
Police Special Service District Council

SaRita Hughes
Clerk, Police Special Service District Council

Presented by me to the Mayor this 18th day of October, 2022.

SaRita Hughes
Clerk, Police Special Service District Council

Approved and signed by me this 21st day of October, 2022.

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)
) SS:
CITY OF INDIANAPOLIS)

I, SaRita Hughes, 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. 286, 2022, a Proposal for a POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE passed by the City-County Council on the 17th day of October, 2022, by a vote of 21 YEAS and 1 NAY, and was retitled Police Special Service District Fiscal Ordinance No. 1, 2022, which was signed by the Mayor on the 21st day of October, 2022, 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 21st day of October, 2022.

SaRita Hughes
Clerk, Police Special Service District Council

(SEAL)

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 848

10/17/2022 8:03 PM

Proposal: PROP22- 286
Sponsor: Osili,Adamson,Lewis,Robinson
Action: Adopt
Committee: Public Safety and Crim. Just.

Ordinance: P.S.S.D 1 (PASSED)

Yea: 21	Nay: 1	Abstain: 0	Not Voting: 0	Excused: 3

Yea - 21

Adamson	Evans-J	Jones	Mowery
Annee	Graves	Larrison	Oliver
Bain	Gray	Lewis	Osili
Brown	Hart	Mascari	Potts
Carlino	Jackson	McCormick	Ray
Dilk			

Nay - 1

Evans-E

Abstain - 0

Excused - 3

Barth	Boots	Robinson

Excused - 0

SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. 1, 2022
Proposal No. 288, 2022

A SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2023 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 2022, payable in 2023, a tax rate of eight hundred fifty-one ten-thousandths cents ($0.0851) 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		
2022 CERTIFIED NET ASSESSED VALUATION	44,358,929,465	
2023 ESTIMATED NET ASSESSED VALUATION	51,845,405,572	
	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	14,358,639	14,358,639
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,231,896	4,231,896
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	4,459,717	4,459,717
12. Property tax to be raised from January 1 to December 31 of incoming year	39,778,642	39,778,642
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 2022 tax rate	**0.0854**	**0.0854**
Proposed 2023 tax rate	**0.0851**	**0.0851**

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, 2023, 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 17th day of October, 2022, at 8:05 p.m.

ATTEST:

Vop Osili, President, Solid Waste
Collection Special Service District Council

SaRita Hughes
Clerk, Solid Waste Collection Special Service District Council

Presented by me to the Mayor this 18th day of October, 2022.

SaRita Hughes, Clerk, Solid Waste
Collection Special Service District Council

Approved and signed by me this 21st day of October, 2022.

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)
) SS:
CITY OF INDIANAPOLIS)

I, SaRita Hughes, 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. 288, 2022, a Proposal for a SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE passed by the City-County Council on the 17th day of October, 2022, by a vote of 22 YEAS and 0 NAYS, and was retitled Solid Waste Collection Special Service District Fiscal Ordinance No. 1, 2022, which was signed by the Mayor on the 21st day of October, 2022, 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 21st day of October, 2022.

SaRita Hughes, Clerk, Solid Waste
Collection Special Service District Council

(SEAL)

Indianapolis City - County Council
2020-2023
2020-2023

RCS# 850

10/17/2022 8:05 PM

Proposal: PROP22- 288

Ordinance: SWCSSD 1 (PASSED)

Sponsor: Osili,Adamson,Lewis
Action: Adopt
Committee: Public Works

Yea: 22	Nay: 0	Abstain: 0	Not Voting: 0	Excused: 3

Yea - 22

Adamson	Evans-E	Jones	Mowery
Annee	Evans-J	Larrison	Oliver
Bain	Graves	Lewis	Osili
Brown	Gray	Mascari	Potts
Carlino	Hart	McCormick	Ray
Dilk	Jackson		

Nay - 0

Abstain - 0

Excused - 3

Barth	Boots	Robinson

Excused - 0