



**Indianapolis**

*Gregory A. Ballard, Mayor*



# 2015 Proposed Budget

*for the Consolidated City of Indianapolis, Marion County*

Presented to the Indianapolis-Marion County City Council 8.18.2014





To the Members of the Indianapolis City-County Council,

It is my distinct honor to present the 2015 Budget for the Consolidated City of Indianapolis, Marion County. In the pages that follow you will find a budget that is balanced and honors our commitment to fund the critical functions of municipal government in the 12<sup>th</sup> largest city in the United States. It is funded and fiscally responsible. It will ensure that Indianapolis remains one of the largest cities in America that holds a AAA rating from the major ratings agencies.

During my announcement on July 30, 2014, I laid out a comprehensive plan to support early education opportunities for at-risk children, increase support to our men and women of the Indianapolis Metropolitan Police Department through additional officers over the next 4 years, and fund criminal justice services that will engage in reducing crime in Indianapolis. While the budget proposal included in this document is a “maintenance” budget, I encourage the Council to act on the elimination of the local homestead credit and to increase the public safety income tax to create the funding for the programs listed above and allocate those funds during the 2015 fiscal year in a transparent and effective manner.

This proposed budget recognizes the ongoing fiscal challenges faced by many cities due to a lagging national economic recovery. The budget maintains Indianapolis’s strong fiscal position and contains a holistic approach to making Indianapolis a safer place to live, work, and raise a family.

I welcome your review, and I look forward to the forthcoming discussions about this budget.

Sincerely,

A handwritten signature in black ink that reads "Gregory A. Ballard". The signature is written in a cursive, flowing style.

Gregory A. Ballard  
Mayor

**Consolidated City of Indianapolis, Marion County  
2015 Introduced Budget**

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## *Executive Summary*



The proposed 2015 budget for the Consolidated City of Indianapolis, Marion County is a balanced budget that signifies the goals and priorities of the Administration while accurately accounting for revenues and expenditures for the upcoming fiscal year. Maintaining positive fund balances, protecting the Fiscal Stability Fund, and holding the line on spending were key focus points when developing the 2015 budget. Even while major revenue sources like income taxes and property taxes are expected to increase for 2015, those funds must be used to support current essential services and maintain healthy fund balances rather than drive increases in spending.

On July 30, 2014 Mayor Ballard presented his Early Education and Public Safety Initiative which focuses on improving early education access in Indianapolis for at-risk youth, hiring an additional 280 police officers over 4 years, and increasing financial support for the criminal justice system. Specifically the Initiative calls for \$5 million per year in public matching funds to expand early education programs for at-risk youth, \$4 million for 40 additional police officers beyond the 50 new officers planned for 2015, and up to \$10 million for criminal justice agencies and departments. Funding for these programs and additional officers comes from the elimination of the local homestead credit and an increase in the public safety income tax.

The 2015 Proposed Budget is a “maintenance” budget that provides for minimal increases in spending; specifically adjustments for state mandated pay increases, contractual pay increases, information technology, and legal costs. While the Mayor’s plan calls for increased revenue to support the early education expansion, more police officers, and greater investment in criminal justice services, this budget does not reflect those changes at this time. As the vote to eliminate the local homestead credit and increase the public safety tax will occur after the presentation of the 2015 Proposed Budget, including those expenditures would be premature. However, the Mayor urges the Council to pass a 2015 “Base Plus” budget in October of this year, and then allocate those funds in 2015 in a transparent manner that will provide for public input and focused discussions.

At the start of 2014, the budget faced an operating shortfall of \$37 million within the city and county’s tax supported funds. Based on these projections, the Office of Finance and Management (OFM) adopted a 3.5% management reserve on all funds to set aside resources in the event overall revenues fluctuated during the year. OFM is pleased to report that all city and county agencies, departments, separately elected officials and separate branches of government participated in the management reserve exercise.

Of the total management reserve, roughly \$23 million was set aside in the city and county’s tax supported funds. Through 2014, income taxes have remained stable and will continue on target for the remainder of the year. For property taxes, the city and county expect additional revenue due to the elimination of nearly 35,000 local homestead deductions from fraudulent homestead deduction filings. This action could result in approximately \$30 million of additional one-time property tax revenues in 2014 for operating funds.

OFM projects that a large portion of the management reserve will be released along with some additional appropriations based on discussions with city and county agencies, departments, separately elected officials, and separate branches of government. In addition, miscellaneous revenues for the tax supported funds are projected to fall below budget by \$2 million. However, with additional one-time property tax revenue of \$30 million and some management reserve held back, OFM projects the city and county's tax supported funds will end 2014 with approximately \$83.5 million in fund balance.

While difficult decisions have, and will be made, to close the operating deficit and maintain positive fund balances, the 2015 budget continues investment in public safety, infrastructure, and neighborhood development.

Police and fire funding will be increased in 2015 to account for contractual pay increases recently negotiated with the police and fire unions. Both police and fire departments will continue to find efficiencies within their operations to maintain the level of services currently provided. The budget continues to support the Mayor's plan to provide additional officers on the street through improved allocation of resources and a recruit class in 2015. The budget includes funding for police and fire operations related to contractual pay increases from 2014 and for 2015. The IMPD General Fund budget will increase by \$4.6 million in 2015 to support 50 new recruits to replace retiring officers in 2015, 80 officers hired in 2014, and contractual pay increases from 2014 and 2015. For IFD, the IFD General Fund budget will increase by \$6.9 million which includes a new recruit class of 20 firefighters to reduce high overtime costs and supports contractual pay increases from 2014 and 2015. IFD will continue to examine its operations and opportunities for consolidation in order to create savings in the future.

Funding for criminal justice services such as the Public Defender, the Marion County Superior Courts, the Prosecutor, and other agencies will remain relatively flat from 2014 to 2015. An increase of \$3 million from the County General and Public Safety Income Tax fund is included for state mandated pay increases for probation officers and public defenders, contractual pay increases for Sheriff's Deputies, and contractual costs related to 911 emergency dispatch operations. The city and county are aware of the recent changes by the Indiana General Assembly with regards to House Enrolled Act 1006-2013 (HEA-1006) and how it may impact the Marion County criminal justice system. While the full impact of HEA-1006 has not been realized, adjusting budgets in the future to address the impact may be necessary. For Community Corrections, the budget funds 4 additional caseworkers to address home visitation requirements and remain in compliance with the Indiana Department of Corrections. Finally, the 2015 budget will fund the Crime Prevention Grant at \$2 million, providing opportunities for not-for-profit groups that wish to engage the community in ways to reduce crime and improve their neighborhoods.

Infrastructure improvements and upgrades continue to be a primary focus of the Administration and are reflected in the 2015 budget. Support for the Rebuild Indy program will continue with an investment of \$7.3 million in 2015 from proceeds related to the sale of water and waste water facilities to the Citizen's Energy Group. The \$7.3 million figure represents the final amount of funds available from the RebuildIndy Fund. The budget will utilize the Parking Meter fund in 2015 to make infrastructure and capital improvements in the amount of \$6 million in and around parking meter areas. For 2015, the Transportation General fund will provide a loan repayment to the Fiscal

Stability Fund of \$8 million as part of an agreement with the City-County Council. In order to pay the loan and maintain a positive fund balance, a reduction of \$8 million in Transportation General capital projects is necessary.

The City will continue its investment in park facilities and maintenance during 2015, ensuring parks are well maintained and capital improvements are made throughout the year. Finally, continued improvements and upgrades related to storm water infrastructure will maintain funding in 2015 compared to 2014, bringing total investment (local and federal support) in the city and county's infrastructure to \$51 million in 2015.

Neighborhoods are one of the main reasons why Indianapolis and Marion County continues to be a city people want to live, work, and be part of now and in the future. Beyond funding police, fire, and infrastructure services, this budget continues to fund the important work provided by the Department of Metropolitan Development (DMD), the Department of Code Enforcement (DCE), and the Department of Parks and Recreation (DPR). The Administration, through the 2015 budget, continues to highlight the need for neighborhood planning and development to ensure we are building a long term vision for the city and its residents. Additional funding is provided in the 2015 budget for DMD to manage and operate city owned assets, increase redevelopment efforts, and update and manage zoning changes made in 2014. The DCE, a self-sufficient operation, will increase funding in 2015 to support a new illegal dumping program and the shift of managing the Unsafe Building Program from DMD. Our parks continue to play a vital role in and around neighborhoods throughout the city and county. This budget continues to fund park operations, maintenance, and capital investment in park's facilities. In addition, Parks will fund increases for lifeguards to ensure pools continue to stay open in 2015 during the summer time period. Finally, the Arts Grant will continue to be funded at \$1 million as part of the 2015 budget.

Beyond specific agency changes, the budget includes changes to the city and county sponsored health insurance by moving to a full Consumer Driven Health Plan for 2015. While the city's share of health insurance costs will rise in 2015, the long term impact of moving to an all Consumer Driven Health Plan will allow for lower cost adjustments in future years. Potential health insurance costs in the future could increase from 7% to 10% annually, hence the need to invest in a long term approach to health insurance plans. Agencies and departments continue to evaluate contracts that could be renegotiated and OFM continues to hold Strategic Hiring Committee meeting to manage headcount. For 2015, the Information Services Agency (ISA) will make capital investments of nearly \$2.4 million to improve information technology infrastructure and operations. In addition, ISA will invest in training programs and materials to ensure employees working in the enterprise resource planning tool, Peoplesoft, have the appropriate knowledge and skills that will create operational efficiencies within agencies that provide enterprise-wide functions.

Expenditures are only one side of the equation when developing a balanced budget, thus revenue plays an equally, if not more important role, to balancing the budget and funding public safety.

As noted earlier, this budget includes the impact of eliminating nearly 35,000 fraudulent homestead deductions, which will increase the assessed value of Marion County property by an estimated \$2 billion. The homestead deduction verification program allowed not only the



city and county to benefit, but all Marion County taxing units by providing more property tax income in 2014 than originally anticipated. Even while the amount of property tax revenue will be significantly higher in 2014 than originally budgeted, 2015 estimated property tax revenue will provide for higher property tax revenue than originally budgeted in 2014. This is due to a higher assessed value in 2015 resulting in lower property tax rates and thus lowering the impact of the property tax caps (less circuit breaker impact). For 2014, the city and county adopted \$306 million in total property tax funds; however due to the homestead deduction verification program, the projected property tax revenues for the city and county are \$318 million, an increase of approximately \$12 million in 2015.

Due to higher fund balances in some of the debt service funds; the budget reduces the amount of property tax levy necessary to fund debt service payments. In 2014, the city and county budgeted nearly \$30 million in property tax revenue to support debt service payments. For 2015, the amount of property tax revenue necessary to support debt service payments is \$24 million, a reduction of \$6 million in property taxes paid to support debt service.

Finally, as Indiana and Marion County slowly emerge from one of the worst financial crises in the last 80 years, we are seeing an increase in the overall income tax revenue generated by Marion County residents. In 2014, the city and county received \$238 million in income tax revenue distributions which support public safety, criminal justice, and public safety communications. For 2015, the state is expected to increase the income tax revenue distribution by \$17 million. While this increase is helpful, it certainly does not discharge the city and county from holding the line on spending and improving our financial position.

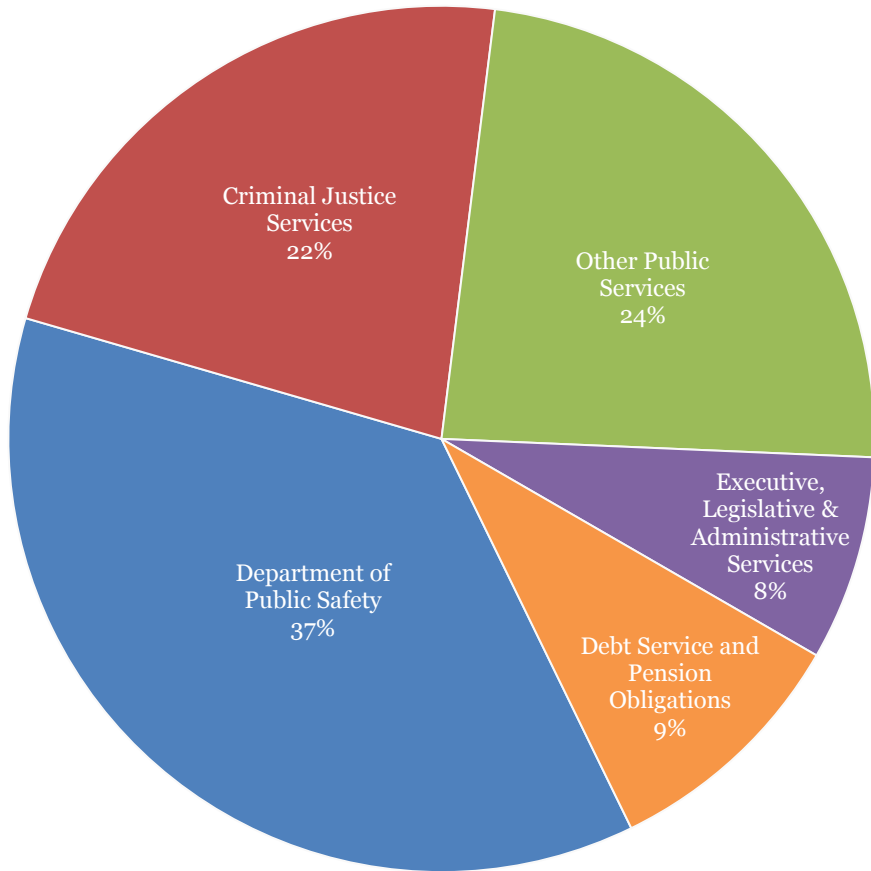
The Administration's goal is to keep the tax supported fund balance at or above 10% of the annual expenditures from tax supported funds, which is \$78 million in 2015. Based on the 2015 proposed budget, the fund balance for tax supported funds will end at approximately \$55 million. This figure does not include the \$73 million that is held in the Fiscal Stability Fund nor other dedicated, federal, or state funds. The Office of Finance and Management (OFM) projects that if normal underspending occurs in 2014 and property tax collections are 100% in 2014 and 2015, the \$55 million projected balance will increase.

The 2015 budget focuses on the goals of the Administration, continues to support vital services that make the Consolidated City of Indianapolis, Marion County a great place to live, and maintains the Administration's commitment to fiscal stability and long term financial planning. This balanced budget has been accomplished through tough decisions regarding spending, finding innovative ways to provide services, creating efficiencies where possible, and identifying revenues that directly benefit public safety. While challenges lay ahead, the financial plan presented in this budget continues to serve all citizens of Marion County and makes Indianapolis a great city to live, work, and raise a family.

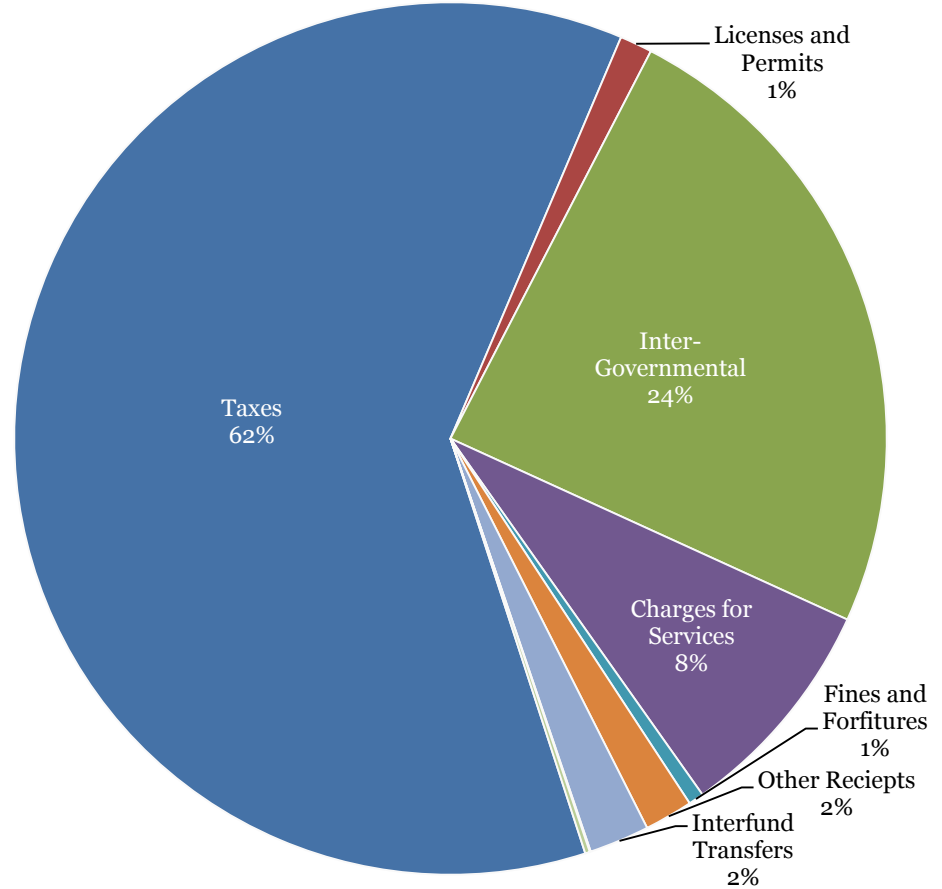
# 2015 Introduced Budget

## Consolidated City of Indianapolis, Marion County Revenues and Expenses

**Total Appropriations by Service**  
**\$1,033,476,146 (unadjusted)**



**Total Revenue by Service**  
**\$990,080,523**



Not Shown	
Other Financing Sources	<1%
Investment Earnings	<1%

**Consolidated City of Indianapolis, Marion County**  
**Revenues and Expenses by Function**  
**2012-2015**

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Introduced
<b>Sources (a)</b>					
Taxes	\$ 609,311,862	\$ 586,833,407	\$ 570,219,803	\$ 571,812,767	\$ 607,870,240
Licenses and Permits	\$ 14,445,882	\$ 13,735,888	\$ 12,167,679	\$ 12,167,679	\$ 11,892,900
Inter-Governmental	\$ 219,235,855	\$ 224,975,157	\$ 221,693,154	\$ 221,647,286	\$ 239,735,356
Charges for Services	\$ 90,822,554	\$ 89,155,328	\$ 84,145,644	\$ 84,146,377	\$ 83,032,093
Fines and Forfeitures	\$ 6,649,803	\$ 5,867,359	\$ 6,207,571	\$ 6,207,571	\$ 5,603,820
Other Receipts	\$ 19,360,222	\$ 14,865,749	\$ 14,489,236	\$ 15,532,006	\$ 17,755,164
Interfund Transfers	\$ 40,280,251	\$ 8,922,211	\$ 27,073,950	\$ 27,073,950	\$ 22,112,450
Other Financing Sources	\$ 2,120,163	\$ 6,274,149	\$ 925,000	\$ 925,000	\$ 376,000
Investment Earnings	\$ 2,110,597	\$ 1,542,695	\$ 1,754,300	\$ 1,754,300	\$ 1,702,500
<b>Total</b>	<b>\$ 1,004,337,191</b>	<b>\$ 952,171,943</b>	<b>\$ 938,676,337</b>	<b>\$ 941,266,936</b>	<b>\$ 990,080,523</b>
<b>Uses (b)</b>					
Department of Public Safety	\$ 350,358,277	\$ 348,015,671	\$ 361,616,724	\$ 366,544,169	\$ 379,500,157
Criminal Justice Services	\$ 225,814,779	\$ 227,062,203	\$ 228,048,536	\$ 230,124,849	\$ 232,300,986
Other Public Services	\$ 272,736,760	\$ 236,275,047	\$ 228,630,586	\$ 306,817,961	\$ 244,954,313
Executive, Legislative & Administrative Services	\$ 77,905,332	\$ 73,684,680	\$ 80,580,765	\$ 80,629,266	\$ 79,099,484
Debt Service and Pension Obligations	\$ 101,740,966	\$ 96,150,686	\$ 100,160,616	\$ 100,227,280	\$ 97,621,207
<b>Total</b>	<b>\$ 1,028,556,114</b>	<b>\$ 981,188,287</b>	<b>\$ 999,037,228</b>	<b>\$ 1,084,343,525</b>	<b>\$ 1,033,476,146</b>
<b>Adjustments to Annual Surplus/(Deficit)</b>					
ISA Capital Investment				\$	2,365,000
Rebuild Indy Fund	\$ 92,548,651	\$ 67,638,000	\$ 29,000,000	\$ 45,000,000	\$ 7,272,839
Infrastructure/Snow Fight				\$ 15,000,000	
Net Transfers In From/(Out to) Rainy Day Fund	\$ 1,662,228	\$ 27,705,922	\$ 2,442,080	\$ 2,442,080	
Transfer from Ameriplex TIF					\$ (4,000,000)
Transfer to Flood Control Bonds					\$ 5,800,000
Section 108 Federal Loan Program				\$ 37,700,000	
Prior Year Federal Grant Carryover				\$ 6,290,570	
Management Reserve				\$ 25,516,140	\$ 33,587,975
<b>Adjusted Annual Surplus/(Deficit)</b>	<b>\$ 69,991,956</b>	<b>\$ 66,327,577</b>	<b>\$ (28,918,811)</b>	<b>\$ (11,127,799)</b>	<b>\$ 1,630,190</b>

**Notes:**

- a) 2012 and 2013 *Sources* reflect actual revenue as reported in accounting system.
- b) 2012 and 2013 *Uses* reflect expenses and encumbrances attributable to the specified budget year.
- c) Totals may not sum due to rounding.

## *Funds*

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

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

Funds included in the 2015 Introduced Budget represent those that require appropriation by the City-County Council. Appropriation is the authorization of the City-County Council by ordinance to make disbursements or to incur obligations for specific purposes.

### **General Funds**

General funds are funds which receive a substantial share of their revenue from taxes that have very broad flexibility. For example, the 1% County Option Income Tax (COIT) distributions and the County General Fund property tax levy may legally be used to fund any governmental purpose.

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

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

### **Dedicated Funds**

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

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

### **Grant Funds**

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

**STATEMENT OF FUND BALANCE**  
**CONSOLIDATED CITY OF INDIANAPOLIS, MARION COUNTY**  
**APPROPRIATIONS, LEVIES, AND MISCELLANEOUS REVENUE**  
**2015 Introduced Budget**

	June 30, 2014 Starting Cash Balance	Dec. 31, 2014 Budgetary Fund Balance	2015 Introduced Appropriations	2015 Property Tax Net Levy	2015 Local Income Tax Revenue	2015 Other Misc. Revenue	2015 Inter-fund Transfers	Dec. 31, 2015 Budgetary Fund Balance
<b>CITY OF INDIANAPOLIS FUNDS:</b>								
Consolidated County General (aka City General)	12,619,931	5,253,531	24,858,281	21,714,911	129,339,081	16,555,712	(145,587,517)	2,417,437
Personnel Services Contingency Fund	500,000	500,000	0	0	0	0	0	500,000
Parks General (excluding local grants)	5,735,500	3,587,571	22,497,965	15,017,953	1,342,415	5,816,528	0	3,266,503
IFD General	10,137,896	10,318,581	143,605,618	67,069,618	6,796,161	12,717,304	48,200,000	1,496,047
IMPD General & Public Safety Income Tax	2,130,178	5,035,413	194,124,219	32,259,686	41,894,271	16,826,208	99,800,000	1,691,359
City Rainy Day Fund	27,483	27,483	0	0	0	0	(27,483)	0
<i>subtotal General Operating</i>	31,150,987	24,722,579	385,086,082	136,062,167	179,371,927	51,915,753	2,385,000	9,371,345
Permits	20,862,488	18,849,578	18,791,889	0	0	16,028,380	0	16,086,069
Transportation	23,302,303	4,056,984	44,563,144	0	0	54,584,065	(10,800,000)	3,277,905
Solid Waste Collection and Disposal	14,418,086	9,646,615	41,410,827	25,309,156	2,698,130	11,740,600	0	7,983,673
Stormwater Utility	22,326,713	11,175,532	16,573,069	0	0	20,290,680	(5,800,000)	9,093,143
Parking Meters	6,622,359	7,281,713	6,110,155	0	0	2,420,000	0	3,591,558
Fleet Services	(5,257,567)	1,255,436	7,222,239	0	0	7,236,347	0	1,269,544
Redevelopment (including TIF subfunds)	18,522,435	18,052,608	6,274,530	304,672	48,044	3,401,158	(100,000)	15,431,953
Public Safety Communications - City	1,930,833	1,657,334	7,752,099	0	6,500,000	305,000	0	710,235
Law Enforcement (State and Federal) - City	9,030,525	6,534,091	4,177,604	0	0	2,743,500	(700,000)	4,399,987
All Other Dedicated Funds - City	11,119,406	9,951,204	8,110,083	0	0	4,105,941	875,000	6,822,062
<i>subtotal Dedicated Operating &amp; Capital</i>	122,877,581	88,461,095	160,985,639	25,613,828	9,246,174	122,855,671	(16,525,000)	68,666,130
State and Federal Grants	(5,413,206)	(39,398)	73,619,091	0	0	73,684,571	0	26,082
Cumulative Capital (Fire, City and Cons. County)	22,821,307	10,602,147	13,745,914	11,630,160	0	1,051,900	2,500,000	12,038,294
Police and Fire Pension Trust	1,946,175	0	60,284,684	0	0	60,284,684	0	0
General Obligation Debt Service	13,873,718	3,328,860	37,336,523	22,387,682	0	10,505,525	4,000,000	2,885,544
<i>subtotal Pension &amp; GO Debt</i>	15,819,893	3,328,860	97,621,206	22,387,682	0	70,790,209	4,000,000	2,885,544
Rebuild Indy	62,630,564	6,722,839	7,272,839	0	0	550,000	0	0
Fiscal Stability	72,144,637	65,219,768	0	0	0	0	7,900,000	73,119,768
<i>subtotal Asset Sale Restricted</i>	134,775,200	71,942,607	7,272,839	0	0	550,000	7,900,000	73,119,768
<b>TOTAL CITY OF INDIANAPOLIS FUNDS</b>	<b>\$322,031,763</b>	<b>\$199,017,890</b>	<b>\$738,330,771</b>	<b>\$195,693,837</b>	<b>\$188,618,101</b>	<b>\$320,848,104</b>	<b>\$260,000</b>	<b>\$166,107,163</b>
<b>MARION COUNTY FUNDS:</b>								
County General, County Option Income Tax & Public Safety Income Tax	11,560,239	13,847,943	209,194,447	114,610,362	61,918,038	36,812,721	(13,484,912)	4,509,704
Personnel Services Contingency Fund	1,000,000	1,000,000	0	0	0	0	0	1,000,000
Guardian Ad Litem	(293,857)	137,415	2,000,000	0	0	600,000	1,400,000	137,415
Sheriff's Med Care for Inmates	128,876	67,401	12,213,009	0	0	2,866	12,200,000	57,258
County Rainy Day Fund	15,088	15,088	0	0	0	0	(15,088)	0
<i>subtotal General Operating</i>	12,410,345	15,067,847	223,407,456	114,610,362	61,918,038	37,415,587	100,000	5,704,377
Property Reassessment	908,309	800,045	1,960,479	1,539,775	0	139,000	0	518,341
Information Services Agency	5,030,999	5,642,386	30,883,900	0	0	27,788,655	0	2,547,140
Public Safety Communications - County & E-911	(75,150)	444,086	10,804,100	0	5,150,000	5,960,813	0	750,798
Law Enforcement (State & Federal) - County	(167,515)	(58,687)	600,100	0	0	0	700,000	41,213
All Other Dedicated Funds - County	14,491,601	10,204,950	12,483,645	0	0	12,735,420	(325,000)	10,131,725
<i>subtotal Dedicated Operating</i>	20,188,243	17,032,780	56,732,225	1,539,775	5,150,000	46,623,888	375,000	13,989,218
State and Federal Grants	964,540	(219,036)	12,866,302	0	0	12,971,349	0	(113,990)
Cumulative Capital	1,221,846	1,610,288	253,392	4,072,982	0	347,500	(2,500,000)	3,277,378
Capital Improvement Leases	121,118	235,407	1,886,000	1,886,000	0	150,000	0	385,407
<b>TOTAL MARION COUNTY FUNDS</b>	<b>\$34,906,092</b>	<b>\$33,727,284</b>	<b>\$295,145,376</b>	<b>\$122,109,119</b>	<b>\$67,068,038</b>	<b>\$97,508,324</b>	<b>\$(2,025,000)</b>	<b>\$23,242,389</b>
<b>TOTAL CITY/COUNTY FUNDS</b>	<b>\$356,937,855</b>	<b>\$232,745,174</b>	<b>\$1,033,476,146</b>	<b>\$317,802,956</b>	<b>\$255,686,139</b>	<b>\$418,356,428</b>	<b>\$(1,765,000)</b>	<b>\$189,349,551</b>

This report excludes TIF debt service, TIF capital and other capital project funds. Those funds are not annually appropriated by the City-County Council. Debt service funds for other special revenue (i.e. non-tax) bonds are also not included in this report.

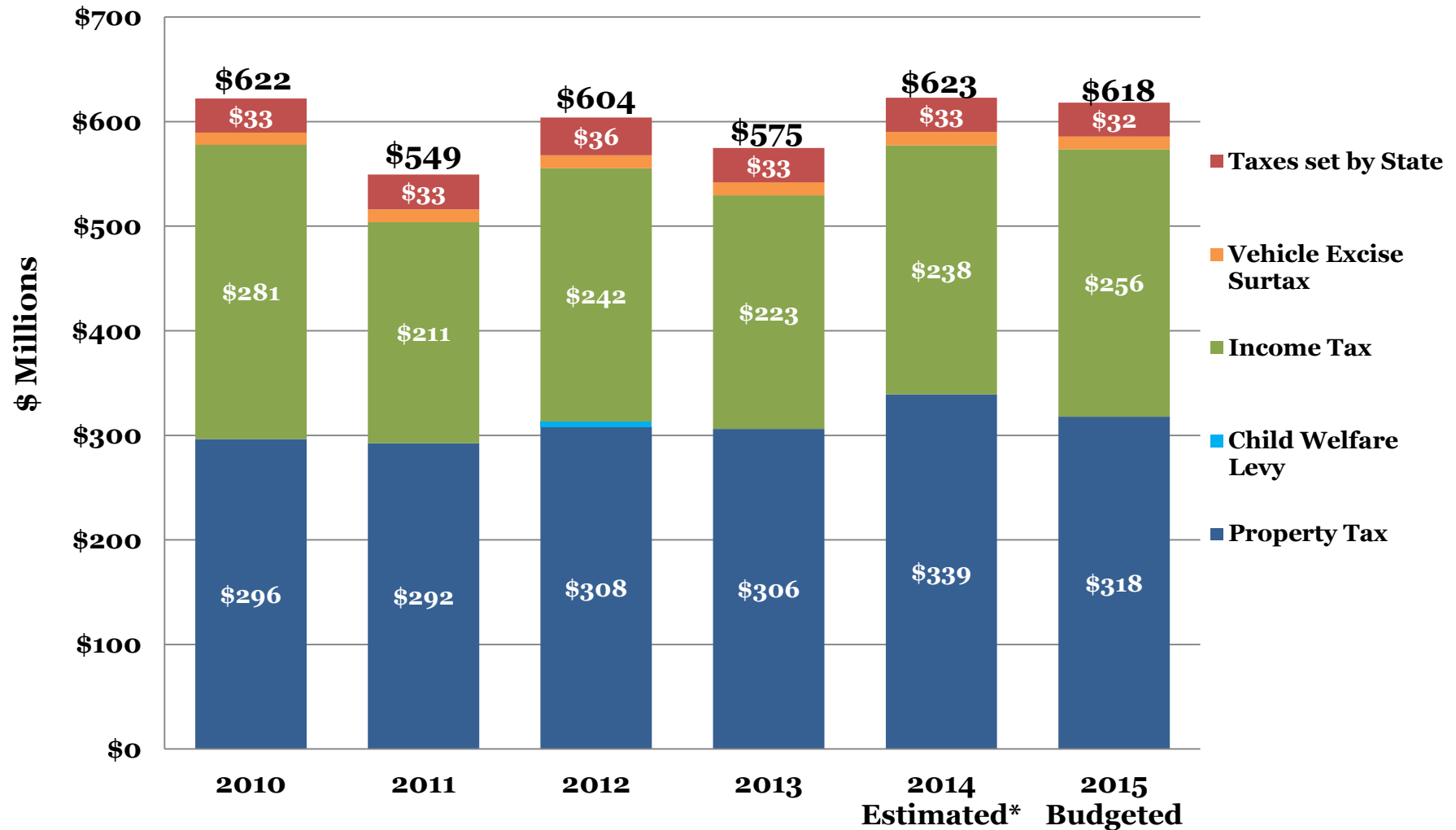
## *Revenues*

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

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

# Local Taxes Paid in Marion County

## Consolidated City/County Share of Revenues



**Note:** All revenue reported based on year of actual collection or budgeted collection, except property tax revenue reported on certified tax year basis.  
 \*2014 Estimated includes \$30 million in one-time property tax revenue due to Homestead Verification.

## *Property Tax*

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

### **Certified Levy (Gross Levy)**

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

### **Net Levy**

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

### **Gross Assessed Value**

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

### **Net Assessed Value (Taxable Assessed Value)**

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

### **Property Tax Cap (aka Circuit Breaker)**

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

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

### **Taxing Districts & Rates**

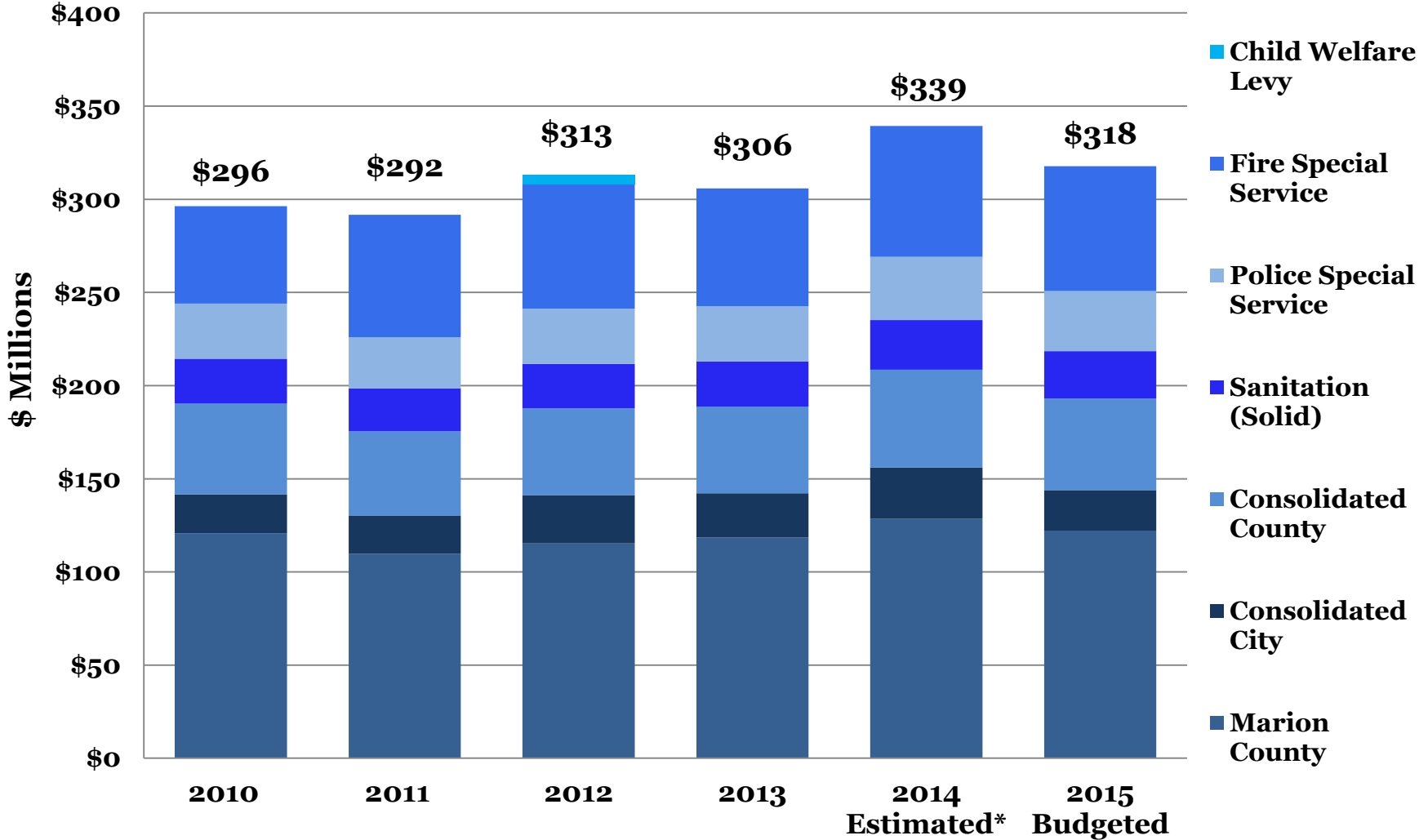
The following pages show the taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2015. The Tax Rate for a district is determined by the following formula:

$$\text{Tax Rate} = \frac{\text{Certified Levy}}{\text{Net Assessed Value}}$$



# Property Tax Revenue

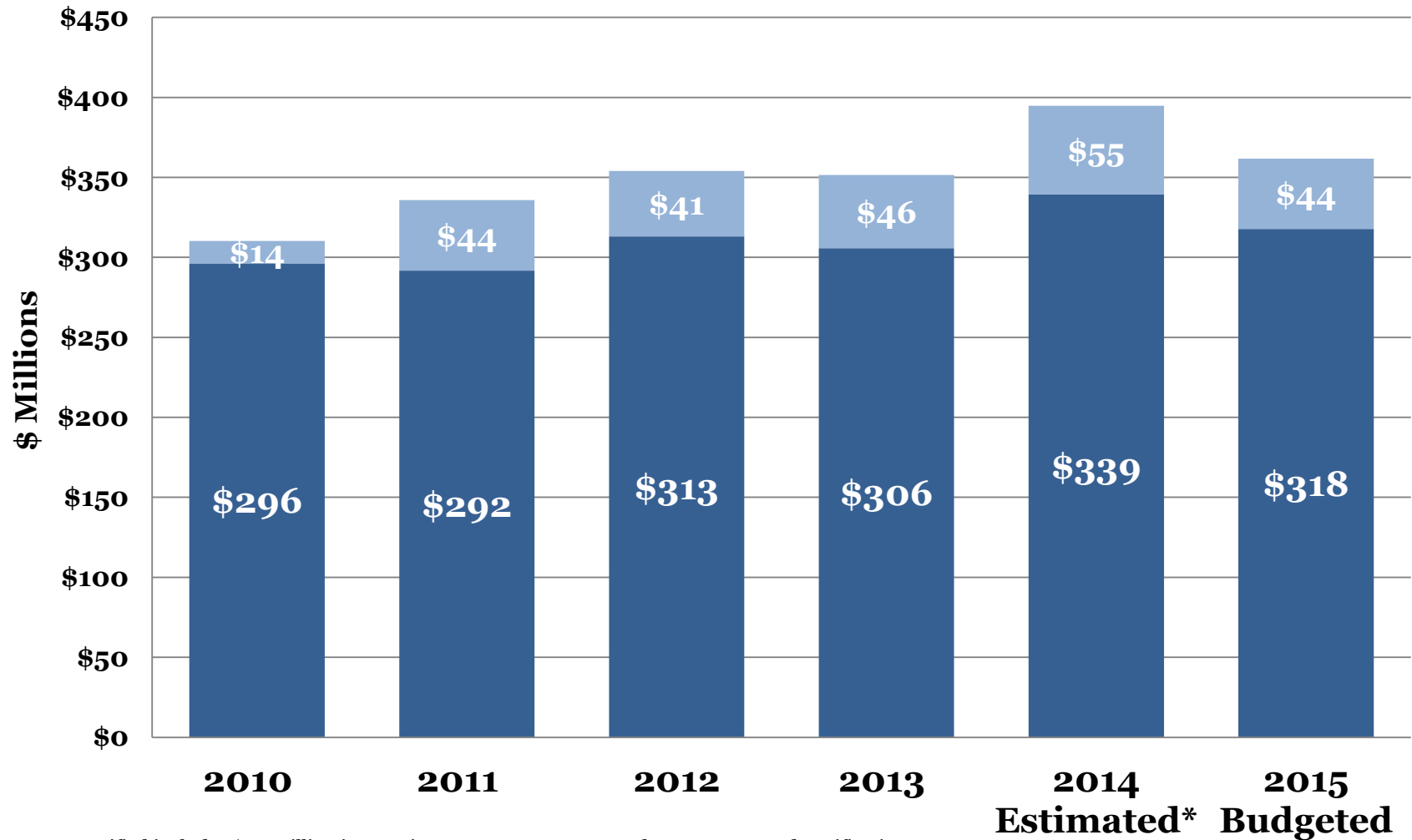
## Consolidated City/County Units



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

# Property Tax Revenue

*Collected Net Levy and Circuit Breaker*



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

■ Net Levy   ■ Circuit Breaker

**Property Tax Information By Fund**  
**Operating, Capital, and Debt Service Levy Detail**  
*Consolidated City of Indianapolis, Marion County*  
*2015 Introduced Budget*

	2015		
	Levy	Circuit Breaker/ Under Collection	Net Levy
<b><u>Marion County</u></b>			
County General Fund	132,577,726	17,967,364	114,610,362
Property Reassessment Fund	1,779,333	239,558	1,539,775
Cumulative Capital Improvement Fund	4,711,469	638,487	4,072,982
Capital Improvement Debt Service	1,886,000	-	1,886,000
<b>County Total</b>	<b>140,954,527</b>	<b>18,845,409</b>	<b>122,109,118</b>
<b><u>City of Indianapolis</u></b>			
Consolidated County Fund (City General Fund)	26,131,767	4,416,856	21,714,911
Consolidated County - Park General Fund	18,072,437	3,054,484	15,017,953
Indianapolis Fire Department Fund	75,640,266	8,570,648	67,069,618
Indianapolis Metropolitan Police Department Fund	37,184,070	4,924,384	32,259,686
Sanitation Solid Waste General Fund	29,167,852	3,858,697	25,309,155
Consolidated City Redevelopment General Fund	391,411	86,739	304,672
<b>Subtotal Operating</b>	<b>186,587,803</b>	<b>24,911,808</b>	<b>161,675,995</b>
City Cumulative Capital Development Fund	12,113,304	2,771,519	9,341,785
Indianapolis Fire Cumulative Capital Development Fund	2,580,826	292,450	2,288,376
<b>Subtotal Capital</b>	<b>14,694,130</b>	<b>3,063,969</b>	<b>11,630,161</b>
Consolidated City Debt Service	8,177,973	-	8,177,973
Consolidated City Redevelopment Debt Service	1,651,757	-	1,651,757
Consolidated County Park Debt Service	3,135,945	-	3,135,945
Consolidated County Metro Thoroughfare Debt Service	5,849,622	-	5,849,622
Consolidated County MECA Debt Service	3,572,385	-	3,572,385
<b>Subtotal Debt Service</b>	<b>22,387,682</b>	<b>-</b>	<b>22,387,682</b>
<b>City Total</b>	<b>\$223,669,615</b>	<b>\$27,975,777</b>	<b>\$195,693,838</b>
			<b>0</b>
<b>City/County Total</b>	<b>\$364,624,142</b>	<b>\$46,821,186</b>	<b>\$317,802,956</b>

*Note: All budgeted levy and circuit breaker amounts are subject to change. Final amounts are established by the Department of Local Government Finance (DLGF) Budget Order which will be issued in late February or early March 2015.*

## ***Property Taxes – Descriptions of Tax Districts***

***All tax rates are proposed amounts***

### **Marion County Tax District**

*Tax Rate (County): \$0.4037 on each \$100 of net assessed value*

*Tax Rate (Cons County): \$0.1650 on each \$100 of net assessed value*

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

### **Indianapolis Consolidated City District**

*Tax Rate: \$0.0856 on each \$100 of net assessed value*

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

### **Indianapolis Police Special Service District**

*Tax Rate: \$0.1141 on each \$100 of net assessed value*

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

### **Indianapolis Fire Special Service District**

*Tax Rate: \$0.3141 on each \$100 of net assessed value*

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

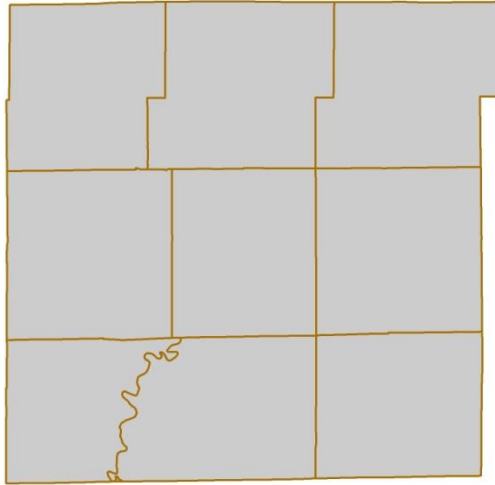
### **Indianapolis Solid Waste Special Service District**

*Tax Rate: \$0.0893 on each \$100 of net assessed value*

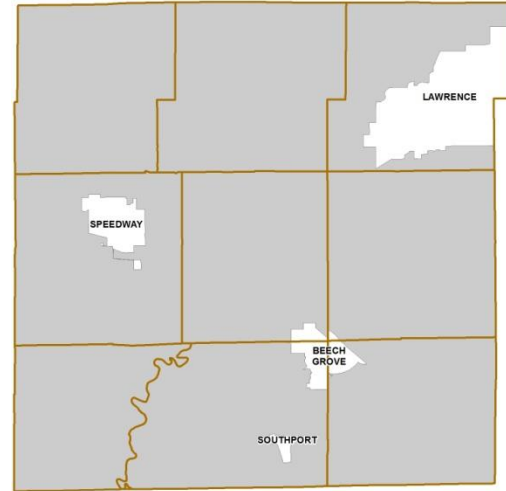
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove and the town of Speedway. Tax revenues from this district are deposited into the Solid Waste Collection Fund, which provides funding for the Department of Public Works (DPW) to perform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

# Consolidated City of Indianapolis, Marion County – 2015 Property Tax Districts

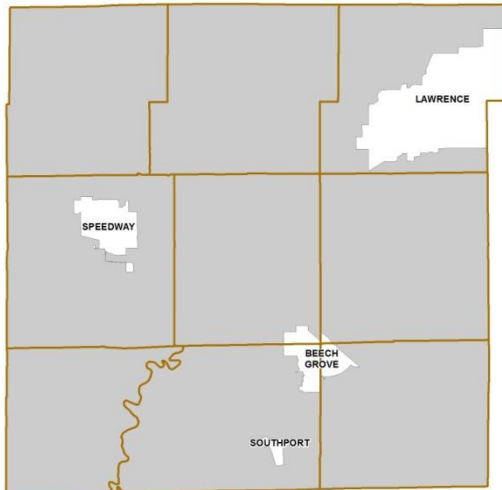
**MARION COUNTY**  
Net Assessed Value: \$33,971,640,933



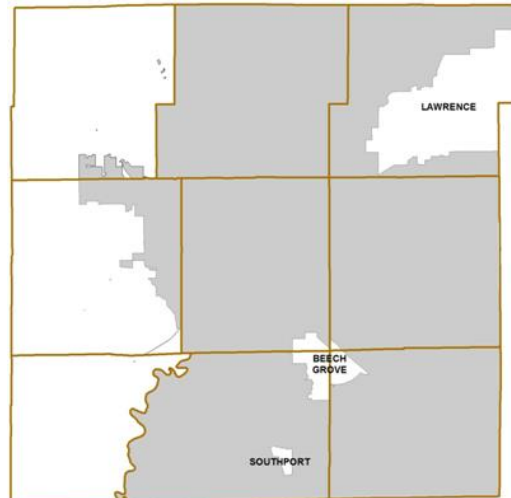
**INDIANAPOLIS CONSOLIDATED CITY**  
Net Assessed Value: \$31,760,083,302



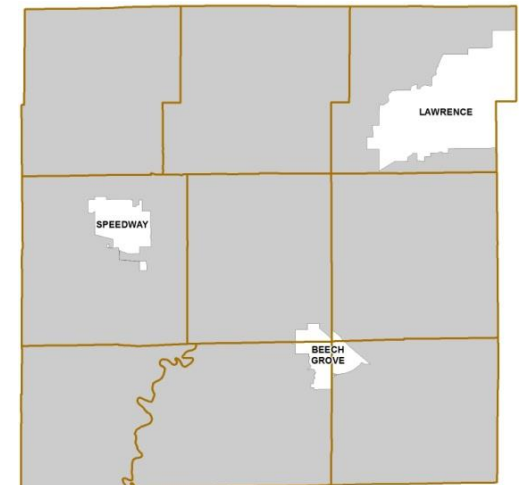
**INDIANAPOLIS POLICE  
SPECIAL SERVICE DISTRICT**  
Net Assessed Value: \$31,760,083,302



**INDIANAPOLIS FIRE  
SPECIAL SERVICE DISTRICT**  
Net Assessed Value: \$24,202,987,430



**INDIANAPOLIS SOLID WASTE  
SPECIAL SERVICE DISTRICT**  
Net Assessed Value: \$31,804,058,912



## *Income Tax*

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

Also, counties may choose between several income tax options and combinations. Each type of local income tax option is regulated by specific rules and rate restrictions. Residents of Marion County are subject to three interrelated income taxes in the form of the County Option Income Tax (COIT), the Levy Freeze Local Option Income Tax (LOIT), and the Public Safety Income Tax (PST).

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

### **County Income Tax Council (CITC)**

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

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

### **County Option Income Tax (COIT)**

*Current Rate: 1.00% Maximum Rate: 1.00%*

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

### **Levy Freeze Local Option Income Tax (LOIT)**

*Current Rate: 0.27% Maximum Rate: 1.00%*

An additional income tax rate may be imposed to generate revenue to replace property tax levy growth. Thus, imposing this tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase.

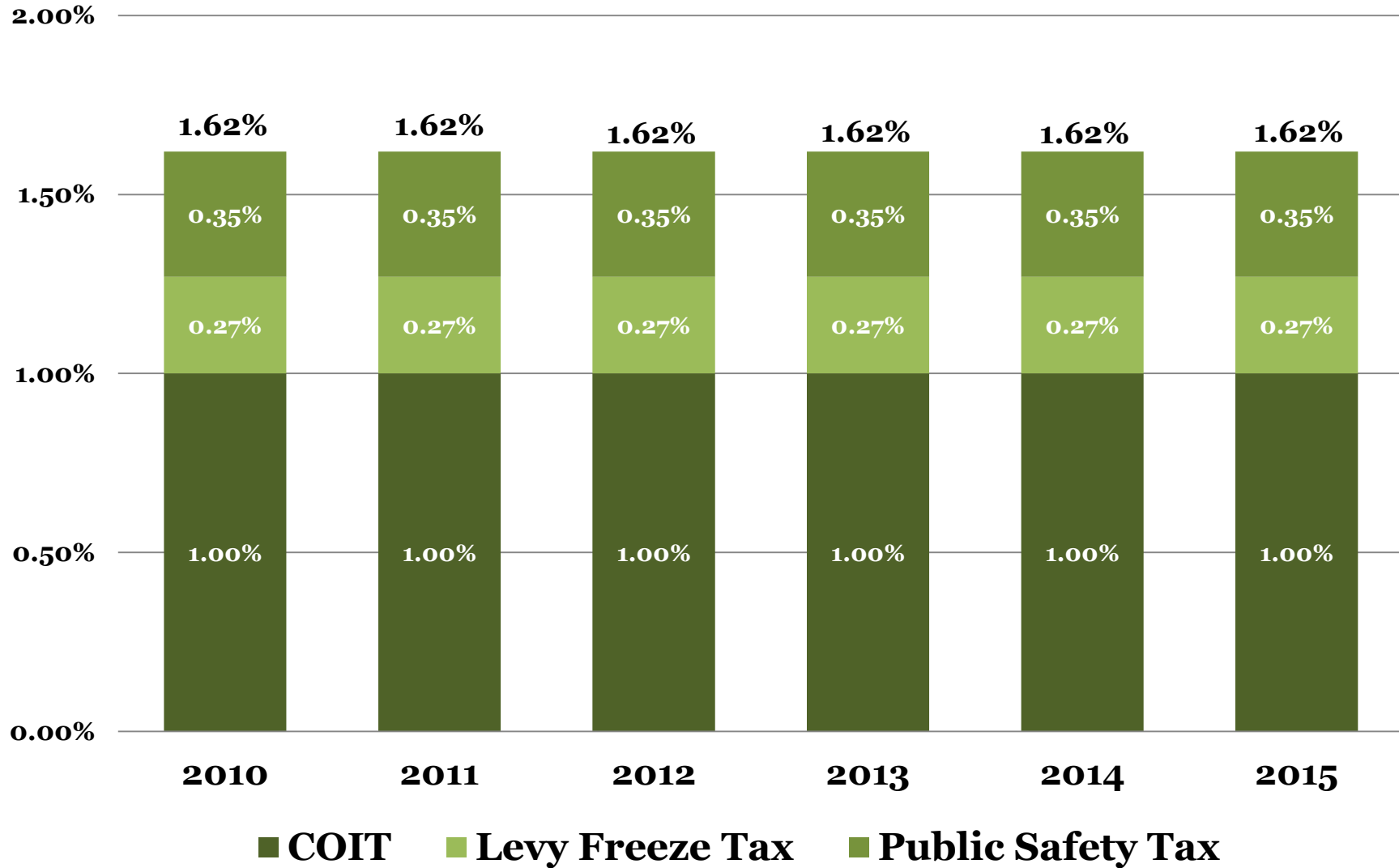
Once imposed, this rate may neither be rescinded nor decreased. Each year the CITC must hold at least one public meeting to discuss whether or not Levy Freeze LOIT rate should be increased.

### **Public Safety Income Tax (PST)**

*Current Rate: 0.35% Maximum Rate: 0.50%*

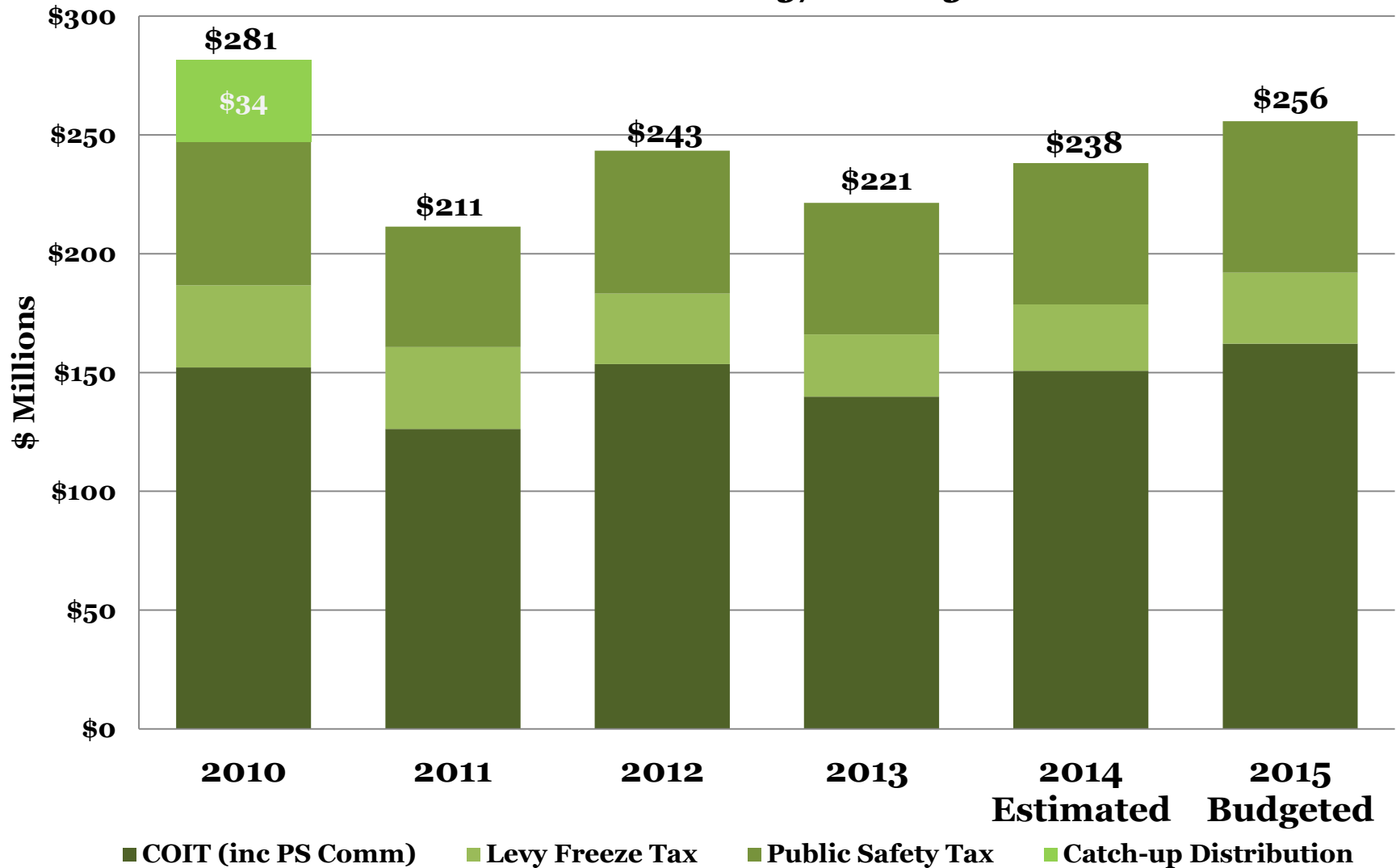
Because Marion County has imposed a Levy Freeze LOIT rate, State law allows adoption of a PST rate. PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other items related to public safety.

# Marion County Income Tax Rate



# Income Tax Revenue

*Consolidated City/County Units*



*Note: 2012 total includes \$47.6M for correction of local income tax distribution errors by the State Department of Revenue since January 2011*



## Income Tax Allocation

*Consolidated City of Indianapolis, Marion County*

*2015 Introduced Budget*

*Estimated 2015 Marion County Certified Distribution: \$314,857,128*

Fund/Agency	County Option Income Tax (COIT)	Public Safety Income Tax (PST)	Levy Freeze Local Option Income Tax (LOIT)
Public Safety Communications - City	\$6,500,000		
Public Safety Communications - County (for Sheriff)	\$5,150,000		
Public Safety Income Tax Fund - City		\$37,702,376	
Public Safety Income Tax Fund - County		\$25,921,852	
IFD General			\$6,796,161
IMPD General			\$4,191,895
DPW Solid Waste Collection			\$2,698,130
Parks General			\$1,342,415
Redevelopment General			\$48,044
Consolidated County General (aka City General)	\$126,565,093		\$2,773,988
County Option Income Tax Fund (a)	\$23,877,450		\$12,118,736
<b>City/County Subtotal</b>	<b>\$162,092,543</b>	<b>\$63,624,227</b>	<b>\$29,969,369</b>
Indpls/Marion County Public Library	\$194,356		\$3,272,215
Indianapolis Public Transportation Corp (IndyGo)			\$1,995,606
Marion Co Health and Hospital Corporation			\$9,200,393
Local Homestead Credit	\$12,000,000		\$1,600,000
Other Units	\$20,069,353	\$4,400,461	\$6,438,605
<b>Countywide Total</b>	<b>\$194,356,252</b>	<b>\$68,024,688</b>	<b>\$52,476,188</b>

**Notes:**

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

# *Expenditures*

## **Expenditure Categories (Characters)**

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

### **Personal Services (Character 1)**

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

### **Materials and Supplies (Character 2)**

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

### **Other Services and Charges (Character 3)**

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

### **Properties and Equipment (Character 4)**

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

### **Internal Charges (Character 5)**

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

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

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

## Consolidated City of Indianapolis, Marion County 2015 Introduced Budget by Department by Service

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced
<b><u>Public Safety Services</u></b>					
Indpls Metro Police Dept	192,008,827	189,968,406	200,363,922	202,731,797	209,914,291
Indianapolis Fire Department	139,869,145	142,246,575	145,068,571	147,370,691	154,677,066
DPS Administration	4,092,775	4,222,035	3,941,848	3,952,209	4,012,698
Homeland Security	5,016,914	1,901,704	2,708,751	2,866,201	1,176,192
Animal Care and Control	3,846,794	4,600,472	4,265,862	4,355,501	4,169,865
Public Safety Communications	5,523,822	5,101,975	5,267,770	5,267,770	5,550,045
<b>Public Safety Services Total</b>	<b>350,358,277</b>	<b>348,041,168</b>	<b>361,616,724</b>	<b>366,544,169</b>	<b>379,500,157</b>
<b><u>Criminal Justice Services</u></b>					
MC Sheriff	110,439,260	110,555,677	108,121,377	108,167,146	111,809,407
Marion County Superior Court	53,314,622	51,670,225	52,267,121	53,508,722	52,761,269
MC Circuit Court	1,318,999	1,467,926	1,572,057	1,572,057	1,572,057
MC Prosecutor	21,283,086	23,215,703	23,538,131	23,538,131	22,896,849
MC Prosecutor - Child Support	4,220,936	4,377,918	4,417,287	4,417,287	4,418,944
MC Public Defender	17,353,119	18,039,857	19,371,910	19,760,853	19,257,851
MC Community Corrections	8,373,196	8,694,887	9,043,503	9,443,503	9,904,383
MC Forensic Services	6,042,494	6,351,341	7,025,326	7,025,326	7,010,266
MC Coroner	3,469,068	2,751,747	2,691,825	2,691,825	2,669,959
<b>Criminal Justice Services Total</b>	<b>225,814,779</b>	<b>227,125,282</b>	<b>228,048,536</b>	<b>230,124,849</b>	<b>232,300,986</b>
<b><u>Other Public Services</u></b>					
Parks and Recreation	20,727,585	19,879,627	16,560,099	17,208,761	17,184,020
Public Works	202,512,033	171,007,031	158,104,309	190,054,309	139,545,340
Metropolitan Development	33,699,517	29,864,598	36,270,753	81,859,166	68,636,511
Code Enforcement	15,047,997	14,811,769	16,948,391	16,948,390	18,866,821
MC Cooperative Extension	749,628	726,011	747,035	747,035	721,621
<b>Other Public Services Total</b>	<b>272,736,760</b>	<b>236,289,036</b>	<b>228,630,586</b>	<b>306,817,661</b>	<b>244,954,313</b>
<b><u>Executive, Legislative and Administrative Services</u></b>					
Office of the Mayor	3,614,417	3,994,289	4,342,883	4,342,883	3,934,972
Minority & Women Business Dev	0	638,896	655,173	655,173	670,389
Audit & Performance	677,934	684,620	811,390	811,390	834,647
City County Council	1,754,831	1,588,874	1,730,016	1,730,016	1,703,394
Office of Corporation Counsel	748,700	295,525	710,710	710,710	504,895
Finance & Management	6,421,195	6,741,344	7,882,868	7,882,868	8,805,888
Telecom and Video Services	462,298	461,782	459,192	459,192	522,531
MC Information Services Agency	33,398,192	30,506,014	31,907,738	31,927,738	30,883,900
MC Auditor	9,259,200	9,911,094	9,668,494	9,668,494	9,933,928
MC Assessor	6,553,844	6,645,043	7,344,639	7,344,639	6,761,394
MC Treasurer	2,033,896	1,917,957	2,019,283	2,019,283	2,273,877
MC Clerk	5,842,066	6,112,013	6,130,960	6,130,960	5,658,658
MC Election Board	3,822,954	1,414,284	3,503,111	3,531,611	3,595,617

## Consolidated City of Indianapolis, Marion County 2015 Introduced Budget by Department by Service

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced
MC Voters Registration	947,982	891,407	1,063,727	1,063,727	1,029,167
MC Recorder	1,849,959	1,350,111	1,764,891	1,764,891	1,409,870
MC Surveyor	517,863	531,428	585,691	585,691	576,358
<b>Executive, Legislative and Admin Services Total</b>	<b>77,905,332</b>	<b>73,684,680</b>	<b>80,580,765</b>	<b>80,629,266</b>	<b>79,099,484</b>
<b>Debt &amp; Pension Obligations</b>					
Consolidated City/County Debt Service	44,131,803	38,116,755	37,642,869	37,709,533	37,336,523
Pension Obligations	57,609,164	58,033,931	62,517,747	62,517,747	60,284,684
<b>Total - All Departments/Agencies</b>	<b>1,028,556,115</b>	<b>981,290,851</b>	<b>999,037,228</b>	<b>1,084,343,225</b>	<b>1,033,476,146</b>
<b>% Change in Spend 2015 Introduced vs. 2014 Adopted</b>			<b>1.8%</b>	<b>10.5%</b>	<b>3.4%</b>

### Expenditures/Appropriations by Type

#### CITY

Personal Services	423,718,590	428,111,359	443,348,688	443,496,995	460,175,836
Materials and Supplies	25,404,184	25,182,910	28,770,787	34,431,311	29,333,270
Other Services and Charges	185,162,260	162,106,763	172,048,398	221,624,701	213,425,526
Properties and Equipment	103,480,930	78,759,152	61,935,249	89,730,815	35,396,140
Internal Charges	-213	24	150,000	150,485	0
<b>TOTAL EXPENDITURES</b>	<b>737,765,750</b>	<b>694,160,208</b>	<b>706,253,123</b>	<b>789,434,307</b>	<b>738,330,771</b>

#### COUNTY

Personal Services	161,395,225	162,914,231	165,199,346	167,710,133	168,914,009
Materials and Supplies	4,094,545	3,364,002	4,141,533	4,165,549	4,404,563
Other Services and Charges	123,766,455	118,121,043	120,044,389	118,956,499	117,652,995
Properties and Equipment	1,534,140	2,731,367	3,398,837	4,076,737	4,173,809
Internal Charges	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>290,790,364</b>	<b>287,130,643</b>	<b>292,784,105</b>	<b>294,908,918</b>	<b>295,145,376</b>

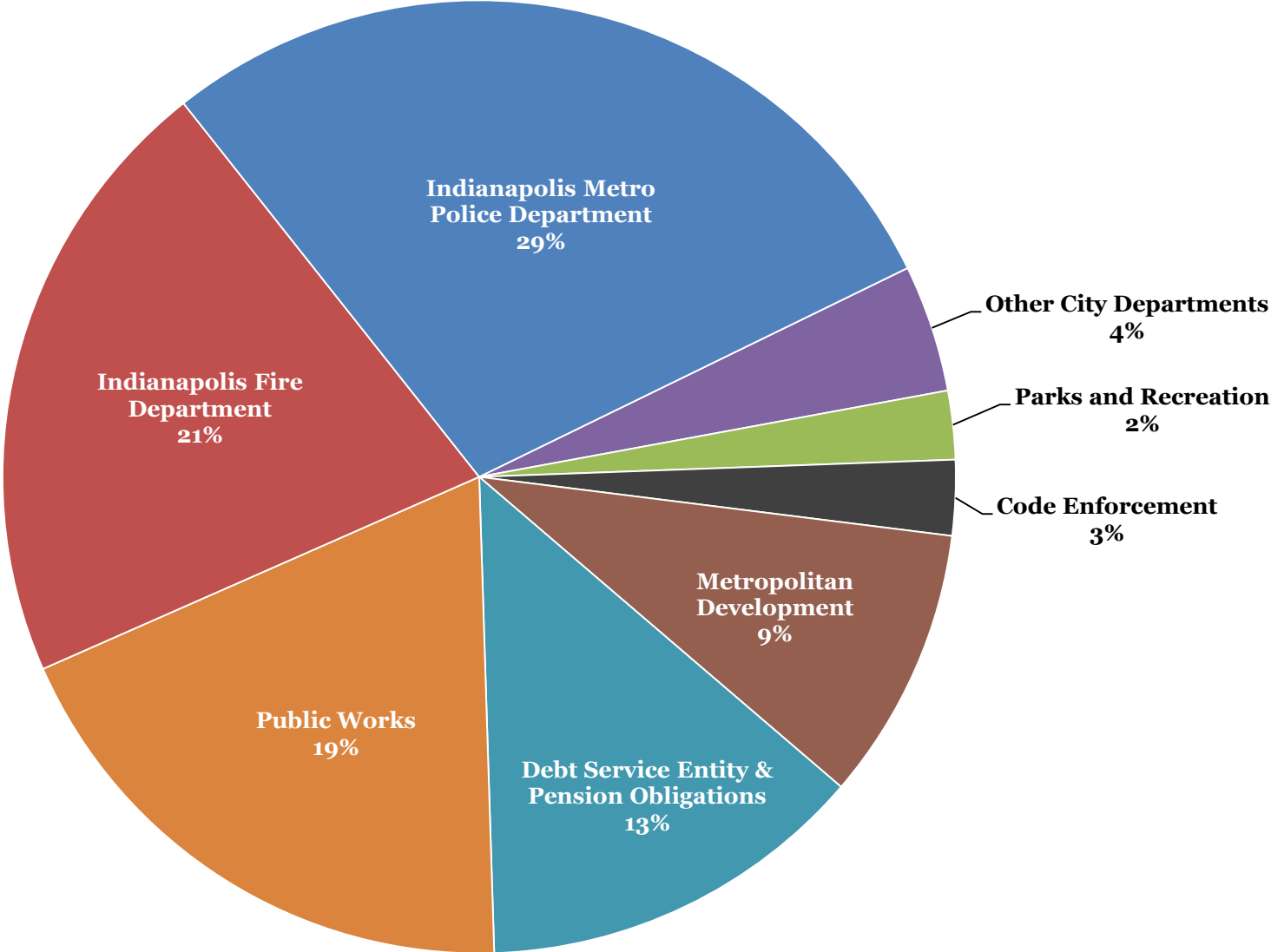
#### **CITY/COUNTY TOTAL**

<b>1,028,556,115</b>	<b>981,290,851</b>	<b>999,037,228</b>	<b>1,084,343,225</b>	<b>1,033,476,146</b>
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\*Note: Totals may not sum due to rounding.

# 2015 Introduced Appropriations by City Department

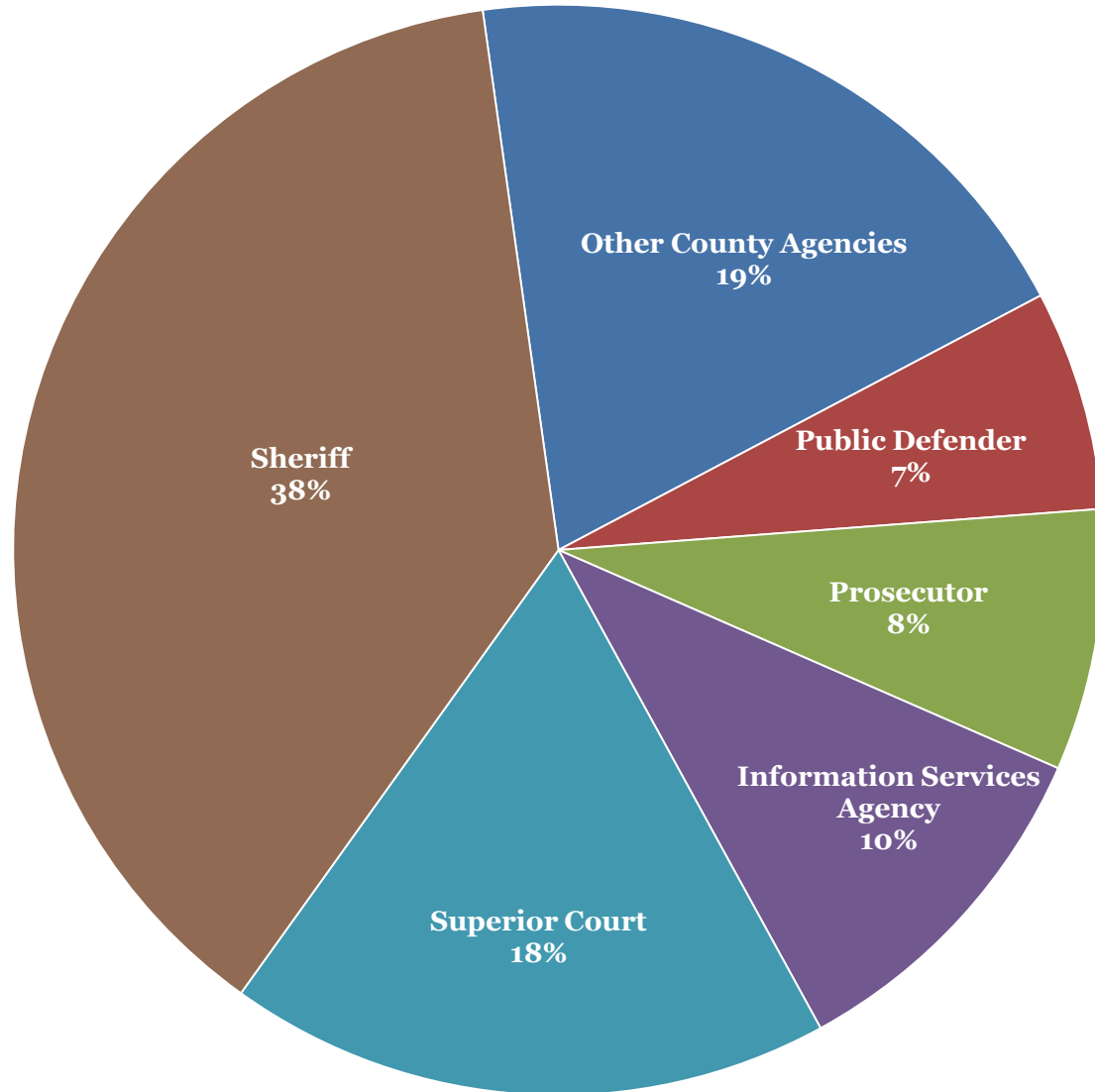
**\$738,330,771**



\* Refer to Budget by Department by Service report on page 22-23 for appropriation amounts by department/agency.

# 2015 Introduced Appropriations by County Agency

**\$295,145,376**



\* Refer to Budget by Department by Service report on page 22-23 for appropriation amounts by department/agency.

**Summary of Interfund Transfers**  
*Consolidated City of Indianapolis, Marion County*  
 2015 Introduced Budget

OPERATING FUND TRANSFERS	TRANSFERS OUT													TOTAL TRANSFERS IN
TRANSFERS IN	COUNTY GENERAL FUND	CONSOLIDATED COUNTY GENERAL	PUBLIC SAFETY INCOME TAX	MOTOR VEHICLE HIGHWAY	DRUG FREE COMMUNITY - COUNTY	CITY RAINY DAY FUND	COUNTY RAINY DAY FUND	COUNTY OPTION INCOME TAX	FISCAL STABILITY FUND	COUNTY OWNED PROPERTY	CABLE FRANCHISE PEG GRANTS	STATE LAW ENFORCEMENT MCPO (City)	FEDERAL LAW ENFORCEMENT MCPO (City)	
COUNTY GENERAL FUND							\$15,088	\$23,877,450		\$100,000				\$23,992,538
CONSOLIDATED COUNTY GENERAL						\$27,483					\$35,000			\$62,483
FIRE GENERAL		\$48,200,000												\$48,200,000
IMPD GENERAL		\$97,000,000	\$37,702,376	\$2,800,000										\$137,502,376
DMD GENERAL		\$450,000												\$450,000
FISCAL STABILITY FUND				\$8,000,000										\$8,000,000
GUARDIAN AD LITEM	\$1,400,000													\$1,400,000
MC SHERIFF'S MED CARE INMATES	\$12,200,000													\$12,200,000
DRUG FREE COMMUNITY - CITY					\$325,000									\$325,000
UTILITY MONITORING FUND									\$100,000					\$100,000
MCPO LAW ENFORCEMENT (County)												\$500,000		\$500,000
PROSECUTOR EQUITABLE SHARING													\$200,000	\$200,000
<b>TOTAL TRANSFERS OUT</b>	<b>\$13,600,000</b>	<b>\$145,650,000</b>	<b>\$37,702,376</b>	<b>\$10,800,000</b>	<b>\$325,000</b>	<b>\$27,483</b>	<b>\$15,088</b>	<b>\$23,877,450</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$35,000</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$232,932,397</b>

DEBT & CAPITAL FUND TRANSFERS	TRANSFERS OUT				TOTAL TRANSFERS IN
TRANSFERS IN	COUNTY CUMULATIVE CAPITAL IMPROVEMENT	STORM WATER MGMT	AMERIPLEX TIF DEBT	MARTINDALE-BRIGHTWOOD TIF DEBT	
SECTION 108 DEBT SERVICE				\$100,000	\$100,000
COUNTY CUMULATIVE - DPW	\$2,500,000				\$2,500,000
FLOOD CONTROL DEBT SERVICE		\$5,800,000			\$5,800,000
REDEVELOPMENT DISTRICT DEBT SERVICE			\$4,000,000		\$4,000,000
<b>TOTAL TRANSFERS OUT</b>	<b>\$2,500,000</b>	<b>\$5,800,000</b>	<b>\$4,000,000</b>	<b>\$100,000</b>	<b>\$8,400,000</b>

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## *Agency Budget Summaries*

The Agency Budget Summaries section:

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

### **Sources**

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

### **Expenditures**

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

### **Final vs. Adopted vs. Revised vs. Introduced**

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

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

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

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

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

# INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

## **Introduction**

Indianapolis Metropolitan Police Department (IMPD) is dedicated to upholding the highest professional standards while serving the community in which we work and live. The Department is further committed to the enforcement of laws to protect life and property, while simultaneously respecting individual rights, human dignity, and community values. Finally, IMPD is committed to creating and maintaining active police-community partnerships and assisting citizens in identifying and solving problems that improve the quality of life in their neighborhoods. IMPD was created by Section 279 of the revised municipal code.

## **Structure**

IMPD comprises five divisions, each having its own operational goals and activities while being unified by a common vision.

### ***Operations Division***

The Operations Division performs the core field level patrol and enforcement activities of law enforcement.

### ***Investigations Division***

The Investigations Division performs proactive and reactive investigations of crimes.

### ***Administration Division***

The Administration Division provides support services within the department.

### ***Training Division***

The Training Division is responsible for the training of all department members and new recruits.

### ***Homeland Security Division***

The Homeland Security Division serves to unify divisions within the Department of Public Safety to create the capacity to deal with terrorist attacks, major disasters, planning and managing special events, and other emergencies.

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

**2015 Introduced Budget**

**INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT**

<b>Source</b>	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
IMPD General	148,549,633	184,702,379	189,678,992	189,678,991	196,469,620
City Public Safety Income Tax	30,397,105	0	0	0	0
State Law Enforcement Fund	611,196	341,913	1,855,316	1,855,316	1,380,316
Federal Law Enforcement Fund	878,651	369,797	1,047,720	1,047,720	2,797,288
Federal Grants	6,143,751	2,131,777	4,477,327	5,201,849	5,962,500
Stimulus Funds - Federal	4,210,922	634,826	0	0	0
City Cum Capital Improvements	1,217,569	1,761,426	3,304,567	4,947,920	3,304,567
<b>Total:</b>	<b>192,008,827</b>	<b>189,942,118</b>	<b>200,363,922</b>	<b>202,731,797</b>	<b>209,914,291</b>
<hr/>					
<b>Expenditure</b>					
Char 1 - Personal Services	161,668,856	160,081,129	163,437,384	163,290,198	173,014,322
Char 2 - Materials and Supplies	1,069,656	1,344,062	3,550,253	3,944,718	4,043,427
Char 3 - Other Services and Charges	15,777,696	14,979,783	18,751,642	19,278,619	17,872,271
Char 4 - Properties and Equipment	1,620,507	2,011,291	2,807,320	4,400,938	3,145,601
Char 5 - Internal Charges	11,872,113	11,525,853	11,817,323	11,817,323	11,838,670
<b>Total:</b>	<b>192,008,827</b>	<b>189,942,118</b>	<b>200,363,922</b>	<b>202,731,797</b>	<b>209,914,291</b>

## INDIANAPOLIS FIRE DEPARTMENT

### **Introduction**

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

### **Structure**

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

#### ***Administration Division***

The Administration Division is responsible for all human resource needs, including maintenance of personnel records, firefighter promotion systems, personnel appraisals, fitness evaluations, recruitment, both recruit and incumbent training and firefighter selection processes. The division also manages the pension office and coordinates chaplain services.

#### ***Fire & Life Safety Division***

The Fire and Life Safety Division has direct oversight of the fire investigation's section, special operations division which includes dive, rope, vehicle extrication, structural collapse, urban search and rescue, hazardous materials emergencies and Indiana Task Force One. Additional service areas that report to this division include 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, Survive Alive and the many special events that occur throughout the year. Event Management Unit and the liaison to the Indiana Intelligence Fusion Center are also managed by this division.

#### ***Logistics Support Division***

The Logistics Support Division maintains the daily needs of the department including: apparatus maintenance and repairs to a fleet of 290 vehicles as well as the maintenance and repairs of 44 fire stations and fire headquarters. The division also has responsibility for the emergency communication's center and the quartermaster functions of the department.

#### ***Strategic Planning/Risk Management***

The Strategic Planning/Risk Management Division is responsible for the department's planning, information technology, and health and safety programs in an effort to ensure that IFD personnel are prepared to safely and effectively deal with thousands of emergency responses each year, and are supported by strategic planning and available innovations in technology.

#### ***Operations Division***

The Operations Division is responsible for apparatus emergency response inclusive of all emergency medical, specialty rescue and fire suppression incidents. IFD firefighters respond to over 150,000 apparatus calls for service each year. This division 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.

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

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**INDIANAPOLIS FIRE DEPARTMENT**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
IMPD General	730	-29	0	0	0
IFD General	134,666,966	135,226,466	136,678,618	136,678,618	143,605,618
Fire Cumulative	2,158,636	2,121,716	2,189,267	2,189,267	2,189,267
Metro Emergency Communications	0	1,869,637	1,856,824	1,856,824	2,202,054
Federal Grants	3,042,813	3,029,577	4,343,862	4,645,982	6,680,127
City Cum Capital Improvements	0	0	0	2,000,000	0
<b>Total:</b>	<b>139,869,145</b>	<b>142,247,366</b>	<b>145,068,571</b>	<b>147,370,691</b>	<b>154,677,066</b>
<b>Expenditure</b>					
Char 1 - Personal Services	124,598,591	127,985,087	129,913,205	129,436,205	136,049,012
Char 2 - Materials and Supplies	1,195,037	1,415,490	1,603,168	1,638,380	1,946,600
Char 3 - Other Services and Charges	7,203,404	6,189,211	7,312,379	8,027,435	8,453,882
Char 4 - Properties and Equipment	3,167,770	2,672,112	2,531,567	4,559,935	4,075,425
Char 5 - Internal Charges	3,704,344	3,985,466	3,708,252	3,708,736	4,152,147
<b>Total:</b>	<b>139,869,145</b>	<b>142,247,366</b>	<b>145,068,571</b>	<b>147,370,691</b>	<b>154,677,066</b>

## **DPS ADMINISTRATION**

### **Introduction**

The City of Indianapolis Department of Public Safety (DPS) will remain a national model leveraging the unique strengths of the Police, Fire, Homeland Security, Animal Care and Control, and Communications Divisions as an integrated department. DPS will deliver the highest quality of public safety services in a fiscally effective manner to secure the Greater Indianapolis area by preventing, preparing for, responding to, and recovering from routine emergencies and large-scales incidents. The Administration unit of DPS provides coordination and leadership for the agencies within DPS.

### **Structure**

The Department of Public Safety comprises five integrated divisions as well as the Citizens Police Complaint Office (CPCO) and the Mayor's Office of Re-Entry. The Indianapolis Metropolitan Police Department, Indianapolis Fire Department, Division of Homeland Security, Animal Care and Control, and Public Safety Communications operate within one department and share resources in innovative ways. This structure increases operational effectiveness by leveraging the strengths of each division to provide public safety services to the City of Indianapolis/Marion County. Each of the divisions has their own operational goals and unique personalities. The Department of Public Safety was created by Section 251 of the revised municipal code. CPCO, independent of the Indianapolis Metropolitan Police Department, was created by city ordinance. The CPCO affords citizens of the Consolidated City of Indianapolis Marion County who believe they have been treated improperly by an IMPD officer the opportunity to have his or her complaint(s) both heard and investigated. Mayor Gregory Ballard established the Office of Re-Entry to develop collaborative partnerships among government, businesses, faith-based organizations, and community members to leverage resources, to ensure sustainability by enhancing crime prevention strategies, and evaluating outcomes based on data collection and quality of life enhancement, for ex-offenders and the community.

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

**2015 Introduced Budget**

**DPS ADMINISTRATION**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	3,916,162	4,011,035	3,941,848	3,952,209	4,012,698
State Law Enforcement Fund	175,000	0	0	0	0
Federal Grants	2,514	0	0	0	0
Stimulus Funds - Federal	-902	0	0	0	0
City Cum Capital Improvements	0	211,000	0	0	0
<b>Total:</b>	<b>4,092,775</b>	<b>4,222,035</b>	<b>3,941,848</b>	<b>3,952,209</b>	<b>4,012,698</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,136,746	1,385,446	1,469,247	1,469,247	1,537,608
Char 2 - Materials and Supplies	4,237	8,917	12,500	12,500	12,500
Char 3 - Other Services and Charges	2,520,614	2,782,369	2,433,461	2,443,822	2,419,431
Char 4 - Properties and Equipment	0	2,000	1,500	1,500	1,500
Char 5 - Internal Charges	431,178	43,303	25,140	25,140	41,659
<b>Total:</b>	<b>4,092,775</b>	<b>4,222,035</b>	<b>3,941,848</b>	<b>3,952,209</b>	<b>4,012,698</b>

## **DIVISION OF HOMELAND SECURITY**

### **Introduction**

The Division leads an integrated Department of Public Safety effort to secure, prevent, prepare, respond, investigate, and ensure resiliency from natural or human-made threats and hazards to the city, and to sustain a confident public. The Division is also responsible for preparing plans and managing the safety and security of special events when anticipated requirements exceed the capability of the concerned geographic area. The Division of Homeland Security was created by Section 251 of the revised Municipal Code.

### **Structure**

The Division was formed to unify divisions within the Department of Public Safety to create the capacity to deal with terrorist attacks, major disasters, planning and managing special events, and other emergencies. By embracing a single set of guiding principles, from the Director of Public Safety to the frontline employee, we have created a single division working to secure the City of Indianapolis/Marion County.

The Division does not operate in a vacuum. Other Federal, State, and local institutions participate actively in the Division's efforts to work within the intelligence community, investigate, disrupt terrorist activities, pre-planning and managing special events, and in the preparation for and response to major disasters, as do our private and non-profit sectors and international partners. We will continue to work cooperatively to ensure that all of the instruments of local power – including leadership, specialized technical expertise, research, and development investments – are brought to bear on the challenges we face in a coordinated and unified manner.



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**HOMELAND SECURITY**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	990,495	1,216,674	1,115,125	1,115,125	1,075,260
Federal Grants	4,026,419	685,030	1,593,626	1,451,076	100,932
City Cum Capital Improvements	0	0	0	300,000	0
<b>Total:</b>	<b>5,016,914</b>	<b>1,901,704</b>	<b>2,708,751</b>	<b>2,866,201</b>	<b>1,176,192</b>
<b>Expenditure</b>					
Char 1 - Personal Services	649,191	458,582	427,069	527,069	462,375
Char 2 - Materials and Supplies	50,352	77,451	360,500	361,347	10,500
Char 3 - Other Services and Charges	1,985,683	1,241,287	1,257,249	1,343,272	599,771
Char 4 - Properties and Equipment	2,251,602	30,762	605,150	575,730	5,150
Char 5 - Internal Charges	80,086	93,623	58,783	58,783	98,396
<b>Total:</b>	<b>5,016,914</b>	<b>1,901,704</b>	<b>2,708,751</b>	<b>2,866,201</b>	<b>1,176,192</b>

## **ANIMAL CARE AND CONTROL**

### **Introduction**

Indianapolis Animal Care & Control (ACC) works in partnership with the community to promote and protect the health, safety, and welfare of the people and the pets in Marion County. ACC 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 18,000 animals that come to ACC by way of Enforcement Operations and Kennel Operations. ACC was created through Chapter 251 of the revised Municipal Code.

### **Structure**

#### ***Enforcement Operations***

Managed by the Assistant Administrator of Enforcement Operations, this section is responsible for day-to-day field operations, investigations, and customer service in the enforcement of city ordinances and state statutes pertaining to animals, the screening of claimants of impounded animals and potential adopters of homeless animals in the city animal shelter, and the provision of permanent identification for cats and dogs.

#### ***Kennel Operations***

Kennel Operations is responsible for providing humane care for every animal brought to the city animal shelter. This section, which is managed by the Assistant Administrator of Kennel Operations, cares for animals in the city shelter by administering vaccinations and medical care in coordination with ACC's veterinary service provider and provides social enrichment/behavioral rehabilitation in coordination with ACC volunteers, performs behavioral assessments on dogs before they are offered to the public for adoption, coordinates the release of homeless animals to other animal shelters and animal rescue groups, and provides adoption counseling to members of the public who apply to adopt shelter animals.

**Consolidated City of Indianapolis, Marion County  
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**2015 Introduced Budget**

**ANIMAL CARE AND CONTROL**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	3,796,709	4,507,472	4,265,862	4,255,501	4,169,865
City Cum Capital Improvements	50,085	93,000	0	100,000	0
<b>Total:</b>	<b>3,846,794</b>	<b>4,600,472</b>	<b>4,265,862</b>	<b>4,355,501</b>	<b>4,169,865</b>
<b>Expenditure</b>					
Char 1 - Personal Services	2,423,778	2,516,954	2,628,712	2,628,712	2,666,118
Char 2 - Materials and Supplies	168,010	174,065	183,448	188,448	160,948
Char 3 - Other Services and Charges	581,852	1,132,777	822,767	812,406	632,312
Char 4 - Properties and Equipment	210	93,000	0	95,000	2,500
Char 5 - Internal Charges	672,945	683,677	630,935	630,935	707,987
<b>Total:</b>	<b>3,846,794</b>	<b>4,600,472</b>	<b>4,265,862</b>	<b>4,355,501</b>	<b>4,169,865</b>

## **PUBLIC SAFETY COMMUNICATIONS**

### **Introduction**

PSC represents the communications and technology division of Public Safety. Currently, PSC maintains public safety communication and data systems infrastructure for Indianapolis and several outside agencies. PSC continually re-evaluates both the processes and the technologies used to meet the public safety needs of citizens of Marion County and outlying areas. Its mission is to safely and efficiently provide the best communications infrastructure available. PSC was created through Chapter 251 of the revised Municipal Code.

### **Structure**

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

#### ***911 Telephone System***

An emergency telephone system that routes 911 calls to the appropriate agency;

#### ***Computer Aided Dispatch (CAD)***

A CAD system that is fully integrated with the 911 Switch and Radio System; over 820,000 police runs and 69,000 fire runs dispatched annually;

#### ***Radio Network***

A Motorola digital voice radio system that supports full interoperability and meets national standards for communications; over 16,000 radios and 18 million push-to-talks annually;

#### ***Police & Fire Records Management***

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

#### ***Infrastructure***

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

#### ***Secure Networks***

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

#### ***Fire House Alerting System***

A Fire House Alerting System that provides emergency notification with incident information to firefighters; supports 68 stations in Marion County and 13 in Hendricks County

#### ***Mobile Data System***

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

#### ***Mobile Command***

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

#### ***Paging Network***

A paging system able to send incident and informational messages to a dedicated pager or a cellular or smartphone; supports over 6,100 devices; and

#### ***Customer Service Desk***

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

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**PUBLIC SAFETY COMMUNICATIONS**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Metro Emergency Communications	2,714,706	5,101,975	5,267,770	5,267,770	5,550,045
Emergency 911 Fund	2,239,116	0	0	0	0
City Cum Capital Improvements	570,000	0	0	0	0
<b>Total:</b>	<b>5,523,822</b>	<b>5,101,975</b>	<b>5,267,770</b>	<b>5,267,770</b>	<b>5,550,045</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,036,281	1,021,780	1,139,341	1,139,341	1,167,168
Char 2 - Materials and Supplies	93,421	76,703	92,000	92,000	92,000
Char 3 - Other Services and Charges	4,022,064	3,773,469	3,899,950	3,899,950	4,166,516
Char 4 - Properties and Equipment	340,973	197,303	86,000	86,000	86,000
Char 5 - Internal Charges	31,082	32,721	50,479	50,479	38,361
<b>Total:</b>	<b>5,523,822</b>	<b>5,101,975</b>	<b>5,267,770</b>	<b>5,267,770</b>	<b>5,550,045</b>

## MARION COUNTY SHERIFF'S OFFICE

### **Introduction**

The Marion County Sheriff's Office is comprised of 1,021 employees, of which 703 are Deputies and 318 are civilians.

It is the duty of the Marion County Sheriff's Office to provide an array of comprehensive public safety and law enforcement services, including operation of a state-of-the-art public safety response communications center, criminal investigations, gang intelligence, security of the Marion County Courts and other key public safety functions. The Sheriff oversees the operation of the corrections and jail system within Marion County, including the healthcare needs of roughly 2,400 inmates.

### **Structure**

#### ***Office of the Sheriff***

The Office of the Sheriff includes the Sheriff, his executive staff, the Internal Affairs Section, the Finance Section and related support staff. The Office of the Sheriff manages the overall operation of the Sheriff's Office, as well as long-term public safety planning and strategy.

#### ***Criminal Division***

The Criminal Division is responsible for security of all Marion County Courts, the execution of thousands of criminal warrants, monitoring of 1,600 sex and/or violent offenders, City-County Building security, gang intelligence, criminal investigations, and reserve deputy operations.

#### ***Administration Division***

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

#### ***Civil Division***

The Civil Division includes civil process, tax collection, civil warrants, evictions, replevins, and real estate foreclosures. With over 82,000 transactions annually, the division provides an array of administrative services to Marion County residents which generate revenue.

#### ***Communications Division***

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

#### ***Jail Division***

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

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**MARION COUNTY SHERIFF'S OFFICE**

<b>Source</b>	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
Sex & Violent Offender Admin	0	0	23,011	23,011	6,390
County General	83,439,307	68,605,613	68,883,180	68,883,180	70,295,537
Cnty Public Safety Income Tax	11,358,573	15,697,472	14,543,703	14,543,703	14,543,703
Law Enforcemnt Equitable Shar	0	0	150,624	150,624	0
Sheriff's Civil Division Fees	1,335,951	1,900,000	0	0	600,000
Sheriff's Med Care for Inmates	2,500,000	11,939,669	10,939,669	10,939,669	12,213,009
County Extradition	56,143	57,203	57,658	57,658	3,758
County (Corr) Misdemeanant	257,610	300,300	300,300	300,300	300,300
Public Safety Emergency Phone System	6,201,880	5,731,551	5,624,101	5,624,101	5,624,101
Public Safety (MECA) Fund	3,074,127	2,986,864	4,180,000	4,180,000	5,180,000
Federal Grants	262,889	452,914	1,265,131	1,265,131	1,156,610
Stimulus Funds - Federal	65,780	107,256	0	0	0
State of Indiana Grants	0	0	31,000	31,000	0
County Grants	0	0	231,000	231,000	0
Cumulative Capital Improvement	0	889,834	0	45,769	0
Capital Improvement Leases	1,887,000	1,887,000	1,892,000	1,892,000	1,886,000
<b>Total:</b>	<b>110,439,260</b>	<b>110,555,677</b>	<b>108,121,377</b>	<b>108,167,146</b>	<b>111,809,407</b>
<b>Expenditure</b>					
Char 1 - Personal Services	62,832,948	63,231,590	60,304,687	63,001,676	62,948,988
Char 2 - Materials and Supplies	2,577,538	1,823,126	2,253,928	2,253,928	2,457,589
Char 3 - Other Services and Charges	44,833,666	44,253,536	44,909,317	42,196,817	46,065,036
Char 4 - Properties and Equipment	195,108	1,247,424	653,445	714,725	337,794
<b>Total:</b>	<b>110,439,260</b>	<b>110,555,677</b>	<b>108,121,377</b>	<b>108,167,146</b>	<b>111,809,407</b>

## MARION COUNTY SUPERIOR COURT

### **Introduction**

The Marion County Superior Court is comprised of thirty-six elected judges, thirty-nine commissioners and magistrates, and over 690 staff employees within four divisions - Civil, Criminal, Juvenile, and Probate. Additionally, Probation, Juvenile Detention Center, and Court Administration all function as independent departments/divisions under the purview of the Court. The Court is governed by an Executive Committee consisting of four judges elected by their peers for terms of two years. The Executive Committee oversees the general policy and management of the Court.

### **Structure**

#### ***Court Division***

The thirty-six courts of the Court Division handle more than 50,000 civil cases and more than 40,000 criminal cases each year. Some courts are designated problem solving courts such as domestic violence, drug, community, and traffic. In addition, the Traffic Division handles over 120,000 cases each year.

The Criminal and Civil Term Committees select a Chair bi-annually from within their respective judicial members to address issues specific to their respective courts. The General Term meets monthly to provide a forum for review of issues.

#### ***Probation Department***

The Probation Department is comprised of the adult and juvenile divisions. Its mission is to enhance community safety through enforcement of court orders while striving to empower individuals and change lives. Probation assists in relieving jail bed concerns through both pre-trial and probation services. More than 11,000 adults and 2,000 juveniles were serviced by the probation department in 2013. The department has embraced the role of evidenced based practices in their daily operations focused on the initiatives that are proven through research to impact recidivism. The Juvenile Division continues to implement strategies endorsed by the Juvenile Detention Alternative Initiative resulting in a substantial reduction in the number of juveniles being detained in the Juvenile Detention Center. A presiding judge for Probation is appointed by the Executive Committee every two years.

#### ***Court Administration***

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

#### ***Juvenile Detention Division***

The Marion County Juvenile Detention Center (MCJDC) is a maximum security holding 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 attends school, participates in mental health and basic health exercises, and increases healthy social skill-building processes. 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 to youth. A presiding judge for Detention is appointed by the Executive Committee every two years.



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**MARION COUNTY SUPERIOR COURT**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	38,145,193	36,608,604	33,462,108	33,462,108	32,949,927
Cnty Public Safety Income Tax	5,870,076	7,548,087	9,689,800	9,689,800	9,689,800
Marion Superior Court Equip	0	36,779	40,000	40,000	40,000
Adult Probation Fund	1,869,758	1,348,758	1,937,374	1,937,374	1,937,374
Juvenile Probation Fund	140,249	97,964	131,750	131,750	148,414
Drug Treatment Diversion Prog	29,620	19,143	30,000	50,677	66,861
Comm & Guardian Ad Litem Fund	575,000	562,351	1,066,533	1,716,533	1,200,000
Guardian Ad Litem	2,444,056	2,850,000	2,000,000	2,250,000	2,000,000
Diversion Fund	54,137	86	54,842	54,842	0
Jury Pay Fund	433,481	299,850	219,020	224,020	171,097
Deferral Program Fee	115,848	115,507	122,883	122,883	115,426
Alt Dispute Resolution - Sup	145,310	141,358	86,311	86,311	135,184
Alcohol & Drug Services	317,762	142,605	584,278	584,278	828,522
Drug Free Community	55,136	39,187	60,000	60,000	59,671
Federal Grants	1,104,237	1,074,763	1,760,348	1,769,371	1,312,220
Stimulus Funds - Federal	0	116,244	0	0	0
State of Indiana Grants	145,797	319,884	645,886	829,525	1,456,474
County Grants	114,006	113,253	122,596	170,858	396,910
Cumulative Capital Improvement	1,754,957	253,392	253,392	328,392	253,392
<b>Total:</b>	<b>53,314,622</b>	<b>51,687,814</b>	<b>52,267,121</b>	<b>53,508,722</b>	<b>52,761,269</b>
<b>Expenditure</b>					
Char 1 - Personal Services	35,487,949	35,589,631	35,605,527	35,767,891	36,494,814
Char 2 - Materials and Supplies	323,427	362,505	476,897	494,412	572,719
Char 3 - Other Services and Charges	17,353,848	15,496,239	15,841,344	16,897,388	15,304,949
Char 4 - Properties and Equipment	149,399	239,439	343,354	349,031	388,787
<b>Total:</b>	<b>53,314,622</b>	<b>51,687,814</b>	<b>52,267,121</b>	<b>53,508,722</b>	<b>52,761,269</b>

## MARION COUNTY CIRCUIT COURT

### **Introduction**

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

In Marion County, the Circuit Court has exclusive jurisdiction for all county tax collections, name changes, and hardship driver's licenses. Furthermore, the Court provides supervision to the nine Marion County Small Claims Courts.

### **Structure**

#### ***Paternity Division***

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

The Paternity Division is headed by a Master Commissioner, who reports to and is directly supervised by the Circuit Court Judge. The Master Commissioner, in turn, directly supervises four full-time commissioners, two court reporters, and six bailiffs serving the Division.

#### ***General Division***

The General Division handles the remainder of the Court's docket. The Circuit Court Judge supervises one full-time commissioner and the senior court reporter, who supervises two bailiffs and another court reporter.

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**MARION COUNTY CIRCUIT COURT**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	1,093,284	1,084,240	1,238,590	1,238,590	1,572,057
Cnty Public Safety Income Tax	225,715	284,455	0	0	0
Comm & Guardian Ad Litem Fund	0	99,230	333,467	333,467	0
<b>Total:</b>	<b>1,318,999</b>	<b>1,467,926</b>	<b>1,572,057</b>	<b>1,572,057</b>	<b>1,572,057</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,120,250	1,235,865	1,317,896	1,317,896	1,321,443
Char 2 - Materials and Supplies	5,022	7,215	5,000	5,000	5,000
Char 3 - Other Services and Charges	193,726	214,025	247,661	247,661	244,114
Char 4 - Properties and Equipment	0	10,821	1,500	1,500	1,500
<b>Total:</b>	<b>1,318,999</b>	<b>1,467,926</b>	<b>1,572,057</b>	<b>1,572,057</b>	<b>1,572,057</b>

# MARION COUNTY PROSECUTOR

## Introduction

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

## Structure

### ***Criminal Charging Division***

Police agencies present cases to this division for criminal charging determinations. Deputy prosecutors determine what charges are to be filed in each case, or if additional investigation is necessary.

### ***Major Case Division***

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

### ***Grand Jury Division***

For cases involving white collar crime, public corruption, tax evasion and other long term investigations, the Prosecutor has a staff of investigators and lawyers dedicated to the collection of evidence and prosecution of these cases. If criminal activity is suspected, the evidence is presented to a Grand Jury composed of six citizens of Marion County who are presented with the evidence and determine if criminal charges are filed. Currently, investigators assigned to the Grand Jury Division represent detectives from the Indianapolis Metropolitan Police Department, Marion County Sheriff's Department, and Indiana State Police.

### ***Strike Team***

This division is responsible for three (3) areas of crime – drugs, guns and gangs. Vigorous prosecution of these crimes is essential to the safety of the community. The Strike Team partners with various police departments throughout the county to assist in investigations, arrests, charging decisions and the presentation of the case to the court.

### ***Special Victims Team***

This area of the office includes cases involving sex crimes and domestic violence. It also handles cases of child abuse and leads the office's efforts and collaboration with the Julian Center.

### ***Community Prosecution Division***

Community prosecutors are assigned to the police districts and special areas. These prosecutors work closely with district commanders and detectives to develop strategies to protect and defend the communities served by the respective police districts. Community prosecutors also encourage community participation in public safety and crime prevention, engaging residents in problem solving and establishing and maintaining partnerships.

### ***Juvenile Division***

This division is responsible for filing and prosecuting acts of delinquency by children 17 years of age and younger, including truancy cases. In certain cases, more serious crimes can be directly filed to the adult criminal courts.

### ***D-Felony/Misdemeanor Division***

This division handles the prosecution of misdemeanor and Class D Felony criminal cases. Cases include operating a vehicle while intoxicated, moving traffic violations, theft, shoplifting, battery, vandalism, and trespassing. This division handles more criminal cases than all other divisions combined.

### ***Correction Division***

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

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**MARION COUNTY PROSECUTOR**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	13,203,490	13,568,375	15,886,942	15,886,942	15,615,269
Cnty Public Safety Income Tax	1,860,277	2,616,117	0	0	1,509,200
Law Enforcemnt Equitable Shar	0	23,384	100,000	100,000	100,000
Diversion Fund	644,457	731,247	689,044	689,044	0
Law Enforcement	246,394	404,901	405,081	405,081	500,100
Deferral Program Fee	2,966,161	3,515,053	3,700,000	3,700,000	2,879,999
Drug Free Community	20,000	31,917	39,969	39,969	0
Federal Grants	1,532,471	1,538,963	1,785,619	1,785,619	1,339,702
State of Indiana Grants	809,834	785,747	931,477	931,477	952,578
<b>Total:</b>	<b>21,283,086</b>	<b>23,215,703</b>	<b>23,538,131</b>	<b>23,538,131</b>	<b>22,896,849</b>
<b>Expenditure</b>					
Char 1 - Personal Services	17,691,279	18,601,846	18,508,850	18,508,850	18,343,977
Char 2 - Materials and Supplies	183,502	170,157	320,103	320,103	293,075
Char 3 - Other Services and Charges	3,376,988	4,373,596	4,226,678	4,226,678	3,899,797
Char 4 - Properties and Equipment	31,317	70,104	482,500	482,500	360,000
<b>Total:</b>	<b>21,283,086</b>	<b>23,215,703</b>	<b>23,538,131</b>	<b>23,538,131</b>	<b>22,896,849</b>

## MARION COUNTY PROSECUTOR– CHILD SUPPORT DIVISION

### **Introduction**

The Child Support Division of the Marion County Prosecutor’s Office provides a wide range of services to parents who need child support establishment, enforcement, or modification. Services are provided and authorized through the federal Title IV-D program and through a cooperative agreement with the Indiana Child Support Bureau. Services are provided at the downtown office, as well as branch offices located at Flanner House, Center Township Trustee’s Office, Wayne Township Trustee’s Office, and the Morris Settles Township Center.

### **Structure**

#### ***Legal***

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

#### ***Paternity***

Staff in this section prepare cases for court, including pleadings, exhibits, and genetic testing. These cases often are based upon paternity affidavits executed by the parents and sometimes include interstate cases.

#### ***Litigation***

Staff provides support for deputy prosecutors, including preparing cases for thirteen (13) dockets per week, as well as a number of additional court hearings. Additional services are provided through this section, including mediation services and the Parents That Work program.

#### ***Interstate***

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

#### ***Intake***

In-person interaction with parents is the primary function of this group. In addition to seeing 100 appointments in an average week, staff meets with another 90 parents per week as walk-ins. Primary duties include initial case creation, document preparation, and preparing cases for attorney review.

#### ***Branch***

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

#### ***Internal Services***

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

#### ***Solution Center***

Calls to the Child Support Division’s general access number average about 12,500 per month. Staff assigned to this division provide general information, schedule appointments, assist in coordinating child support services to callers.

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**MARION COUNTY PROSECUTOR - CHILD SUPPORT DIVISION**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	4,214,863	4,377,918	4,417,287	4,417,287	4,418,944
Federal Grants	6,072	0	0	0	0
<b>Total:</b>	<b>4,220,936</b>	<b>4,377,918</b>	<b>4,417,287</b>	<b>4,417,287</b>	<b>4,418,944</b>
<b>Expenditure</b>					
Char 1 - Personal Services	3,032,173	3,115,996	3,276,084	3,276,084	3,406,724
Char 2 - Materials and Supplies	51,895	51,894	51,895	51,895	50,340
Char 3 - Other Services and Charges	1,131,921	1,210,029	1,084,308	1,084,308	956,880
Char 4 - Properties and Equipment	4,947	0	5,000	5,000	5,000
<b>Total:</b>	<b>4,220,936</b>	<b>4,377,918</b>	<b>4,417,287</b>	<b>4,417,287</b>	<b>4,418,944</b>

## 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 is committed to vigorously pursuing equal justice for all clients in an effective and efficient manner. The Agency will enhance public value to the Marion County community by working to reduce its client base through education and the creation of and participation in programming that seeks alternative means to incarceration, that secures necessary services for individual clients and proactively identifies methods and programs that benefit Agency clients.

### **Structure**

The Marion County Public Defender Agency consists of nine divisions of counsel supported by an Administration Division. Additionally, the budget covers a Conflict Panel which reports directly to the Public Defender Board.

#### ***Major Felony Division/Major Case Unit***

The Major Felony Division is responsible for representing indigent citizens who are charged with A, B, or C level felonies. The Major Felony/Major Case Unit serves Courts 1, 2, 3, 4, 5 and 6.

#### ***D-Felony Division***

The D-Felony Division serves Courts 9, 15, 18, 22 and 24.

#### ***Drug Division***

The Drug Division serves Major Felony Courts 20 & 23; D-Felony Court 14; the Drug Treatment Diversion Program; and the Marion County Re-Entry Court.

#### ***Misdemeanor Division***

The Misdemeanor Division serves the general Misdemeanor Courts 7, 8, 10 and 19. Also, included is APC – Court 11.

#### ***Domestic Violence Division***

The Domestic Violence Division serves Courts 16, 17, and 21.

#### ***Appellate Division***

The Appellate Division handles all appeals for the agency.

#### ***Juvenile Division***

The Juvenile Division serves the juvenile Courts; one team represents delinquency cases and the other represents termination of parental rights and child in need of services (TPR/CHINS) cases.

#### ***Interpretive Services***

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

#### ***Problem Solving***

The Problem Solving unit assists clients in dealing with mental illness, drug addiction, and homelessness. It also works to divert their criminal cases to alternative courts that offer solutions and treatments. This division provides client centered representation by connecting clients to treatment based options to incarceration.

#### ***Conflict Panel***

The Conflict Panel handles conflict cases for the Agency. This panel is administered by an outside attorney and reports directly to the Public Defender Board.

#### ***Administration***

The Administration Division includes the Investigations Unit, Deposition Unit, Adult and Juvenile Alternative Placement Program staff, Finance, Human Resources and Operations.



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**MARION COUNTY PUBLIC DEFENDER AGENCY**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	16,960,964	17,634,027	19,003,831	19,003,831	18,795,793
Supplemental Public Defender	337,916	299,857	345,000	345,000	345,000
Federal Grants	54,239	106,420	23,079	62,022	117,058
Cumulative Capital Improvement	0	0	0	350,000	0
<b>Total:</b>	<b>17,353,119</b>	<b>18,040,304</b>	<b>19,371,910</b>	<b>19,760,853</b>	<b>19,257,851</b>
<b>Expenditure</b>					
Char 1 - Personal Services	12,981,356	13,460,157	14,489,995	14,489,995	14,736,106
Char 2 - Materials and Supplies	41,314	25,833	32,400	32,400	32,400
Char 3 - Other Services and Charges	4,309,447	4,539,914	4,810,637	5,160,637	4,489,345
Char 4 - Properties and Equipment	21,001	14,400	38,879	77,822	0
<b>Total:</b>	<b>17,353,119</b>	<b>18,040,304</b>	<b>19,371,910</b>	<b>19,760,853</b>	<b>19,257,851</b>

## MARION COUNTY COMMUNITY CORRECTIONS

### Vision and Mission Statements

#### *Vision*

To provide the citizens of Marion County a safer community.

### Structure

#### *Home Detention*

The electronic equipment used for client monitoring includes active radio frequency for typical home detention clients as well as global positioning satellite equipment for high risk offenders, including domestic violence offenders who are on home detention. Community Corrections also offers electronic alcohol monitoring equipment. Offenders may be placed on any combination of Home Detention, GPS, and Alcohol Monitoring. All offenders under supervision have a variety of programming available.

Community Corrections utilizes the Indiana Risk Assessment System (IRAS) to assess the risk of reoffending and services needed for all clients under supervision. Based on overall risk score and identified criminogenic needs, clients may be placed into the following evidence based programs presented by trained facilitators: Parenting, Anger Management, Thinking For a Change, Substance Abuse Treatment, as well as Job Readiness workshops and GED/ABE. Mental health programming is also available for those mentally ill offenders who might otherwise have been incarcerated at the local or the state levels. MCCC has an Addictions Intervention Component which focuses on addictions issues.

#### *Mission*

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

#### *Work Release*

In October 2007, the agency opened the Duvall Residential Center which provides services for male work release offenders and has capacity for up to 350 residents. All residents of Duvall are eligible for the same programming opportunities as electronic monitoring offenders.

Through contracts with service providers, we are able to serve offenders at 3 other locations. Volunteers of America (VOA) currently provides a total of 60 beds for female offenders split among General Population, Community Transition Program, and the Mental Health Component at Theodora House. In addition, the Craine House provides the opportunity for 4 women with pre-school aged children to serve their sentence in the community while living with their children.

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**MARION COUNTY COMMUNITY CORRECTIONS**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	2,753,602	3,396,933	3,440,311	3,440,311	3,622,274
County (Corr) Misdemeanant	293,130	300,299	300,300	300,300	300,300
Drug Free Community	15,238	17,974	20,000	20,000	0
Home Detention	1,137,524	864,805	858,142	908,142	993,851
Federal Grants	199,711	216,950	231,550	231,550	253,022
Stimulus Funds - Federal	72,270	0	0	0	0
State of Indiana Grants	3,901,721	3,897,926	4,193,200	4,543,200	4,734,936
<b>Total:</b>	<b>8,373,196</b>	<b>8,694,887</b>	<b>9,043,503</b>	<b>9,443,503</b>	<b>9,904,383</b>
<b>Expenditure</b>					
Char 1 - Personal Services	3,204,980	3,495,072	4,971,408	4,622,842	5,250,157
Char 2 - Materials and Supplies	143,714	149,601	161,000	161,000	161,000
Char 3 - Other Services and Charges	5,013,184	5,050,214	3,911,095	4,659,661	4,478,226
Char 4 - Properties and Equipment	11,319	0	0	0	15,000
<b>Total:</b>	<b>8,373,196</b>	<b>8,694,887</b>	<b>9,043,503</b>	<b>9,443,503</b>	<b>9,904,383</b>

## MARION COUNTY FORENSIC SERVICES

### Introduction

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) is mandated to provide forensic science services for subject law enforcement agencies in criminal investigations under the authority of City-County Ordinance Number 48, 1985. The Crime Lab provides scientific testing on items of evidence recovered in criminal cases and submitted for forensic analysis

### Structure

The I-MCFSA is governed by the Forensic Services Board and comprises seven units.

#### *Forensic Administration Unit*

The Forensic Administration Unit oversees Evidence Intake, personnel actions and timekeeping functions. This unit writes all grant applications and submits progress reports.

#### *Forensic Operations Unit*

The Forensic Operations Unit is responsible for all purchasing, accounting and budgeting for the agency. IT operations and support for the entire lab is part of the responsibilities for the Forensic Operations Unit. This Unit also Oversees and executes all grants awarded to this agency.

#### *Chemistry Unit*

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

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

#### *Biology Unit*

Serology Section: This section examines all evidence suspected of containing stains originating from body fluids.

DNA Section: Personnel assigned to the DNA Section analyze collected evidence samples in order to develop a DNA profile and attempt to identify a suspect.

#### *Quality Assurance Unit*

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

#### *Criminalistics Unit*

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

Latent Fingerprints: Personnel in this section locate, preserve and compare prints lifted from evidence to prints obtained from crime scene evidence.

Firearms: This section examines firearms, toolmarks, footwear and tire track evidence.

#### *Crime Scene Unit*

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

Forensic Evidence Technician Section: The FET Section collects all sexual assault kits and evidence from area hospitals to preserve evidence. They also work with the Marion County Coroner's Office at autopsies to collect and preserve evidence.

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

**2015 Introduced Budget**

**MARION COUNTY FORENSIC SERVICES**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	5,334,591	5,703,762	5,825,312	5,825,312	5,873,473
Federal Grants	707,903	647,580	1,115,014	1,115,014	1,136,792
Cumulative Capital Improvement	0	0	85,000	85,000	0
<b>Total:</b>	<b>6,042,494</b>	<b>6,351,341</b>	<b>7,025,326</b>	<b>7,025,326</b>	<b>7,010,266</b>
<b>Expenditure</b>					
Char 1 - Personal Services	4,995,373	5,108,753	5,628,872	5,628,872	5,547,910
Char 2 - Materials and Supplies	328,675	433,784	357,755	357,755	392,610
Char 3 - Other Services and Charges	567,513	720,409	870,877	870,877	734,915
Char 4 - Properties and Equipment	150,934	88,395	167,822	167,822	334,831
<b>Total:</b>	<b>6,042,494</b>	<b>6,351,341</b>	<b>7,025,326</b>	<b>7,025,326</b>	<b>7,010,266</b>

## MARION COUNTY CORONER

### Introduction

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

### Structure

#### *Administrative Division*

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

#### *Pathology Division*

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

#### *Investigations Division*

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

**Consolidated City of Indianapolis, Marion County  
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**2015 Introduced Budget**

**MARION COUNTY CORONER**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	3,296,071	2,670,632	2,625,075	2,625,075	2,659,959
Federal Grants	172,996	0	66,750	66,750	10,000
<b>Total:</b>	<b>3,469,068</b>	<b>2,670,632</b>	<b>2,691,825</b>	<b>2,691,825</b>	<b>2,669,959</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,012,893	983,295	994,124	994,124	1,053,211
Char 2 - Materials and Supplies	66,405	62,046	72,422	72,422	69,452
Char 3 - Other Services and Charges	2,330,654	1,605,724	1,621,779	1,621,779	1,542,486
Char 4 - Properties and Equipment	59,116	19,567	3,500	3,500	4,810
<b>Total:</b>	<b>3,469,068</b>	<b>2,670,632</b>	<b>2,691,825</b>	<b>2,691,825</b>	<b>2,669,959</b>

## **PARKS AND RECREATION**

### **Introduction**

The mission of the Indianapolis Department of Parks & Recreation (DPR) is to create fun, safe, engaging, and sustainable parks that enhance the quality of life for individuals, neighborhoods, and communities.

DPR comprises 208 parks, 11,168 acres, 232 athletic fields, 93 basketball/multi-use courts, 126 playgrounds, 117 tennis courts, 76 cultural and historic sites, 60 miles of greenway trails, 16 family centers, 21 aquatic centers, 15 spray grounds, 13 golf courses, 3 nature centers, 4 dog parks, 2 mountain bike trails, an ice rink, a pistol range, an arts center, a conservatory, a sunken garden, and a velodrome.

### **Structure**

#### ***Administration Division***

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

#### ***Sports & Special Revenue Facilities Division***

The Sports and Special Revenue Facilities Division includes aquatic centers, sports courts and fields, ice rink, Velodrome, skate park, and a BMX track.

#### ***Environmental & Interpretative Services Division***

The Environmental and Interpretive Services Division provides environmental education and interpretive programs through nature centers and the hub naturalist program.

#### ***Golf Division***

The Golf Division includes oversight of 13 golf course facilities and grounds.

#### ***Community Recreation Division***

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



**Consolidated City of Indianapolis, Marion County  
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**PARKS AND RECREATION**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parks General	15,002,341	14,598,636	14,718,798	14,719,429	14,659,020
Federal Grants	1,256,255	893,095	841,300	1,489,332	1,525,000
City Cum Capital Improvements	3,468,990	3,388,512	0	0	0
<b>Total:</b>	<b>20,727,585</b>	<b>19,880,243</b>	<b>16,560,099</b>	<b>17,208,761</b>	<b>17,184,020</b>
<b>Expenditure</b>					
Char 1 - Personal Services	8,794,132	8,686,826	9,286,025	9,398,517	9,419,542
Char 2 - Materials and Supplies	560,570	629,548	611,964	613,964	553,910
Char 3 - Other Services and Charges	7,621,186	7,358,234	6,394,865	6,929,035	6,936,485
Char 4 - Properties and Equipment	3,528,736	2,998,640	66,320	66,320	76,686
Char 5 - Internal Charges	222,960	206,995	200,925	200,925	197,397
<b>Total:</b>	<b>20,727,585</b>	<b>19,880,243</b>	<b>16,560,099</b>	<b>17,208,761</b>	<b>17,184,020</b>

## DEPARTMENT OF PUBLIC WORKS

### **Introduction**

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

### **Structure**

#### ***Leadership:***

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

#### ***Policy and Planning***

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

#### ***Operations:***

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

#### ***Engineering Division***

The Engineering division plans, designs, constructs, and maintains all streets, sewers, roads, bridges, multi-modal paths, trails, parks, green spaces, and thoroughfares. It is also responsible for access control, traffic control, and lights for these assets. Furthermore, the Engineering division manages the development of studies, inventories, programs, and projects—and manages all contracts related to transportation and storm water infrastructure. In 2013, DPW's Engineering division welcomed staff from Indy Parks and now oversees parks capital development and land stewardship activities. Engineering—in collaboration with Operations and Fleet Services—works to directly implement the vision of DPW and City leadership.

#### ***Fleet Services***

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

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**2015 Introduced Budget**

**DEPARTMENT OF PUBLIC WORKS**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	96,489,308	58,865,533	32,605,276	40,605,276	14,567,593
Parks General	7,066,036	7,371,829	7,962,337	7,962,337	7,913,944
Redevelopment General	0	350,000	0	0	0
Solid Waste Collection	29,649,733	31,454,153	31,597,021	31,597,021	33,723,540
Solid Waste Disposal	10,940,053	9,238,687	7,687,287	7,687,287	7,687,287
Storm Water Management	13,458,641	16,770,212	16,714,256	16,714,256	16,573,069
Transportation General	33,848,125	42,375,779	52,251,922	75,251,922	43,952,800
Parking Fund	363,485	17,900	410,841	410,841	6,075,026
Federal Grants	5,539,793	56,393	623,290	623,290	800,000
Stimulus Funds - Federal	2,563,373	197,900	0	950,000	0
State of Indiana Grants	17,377	27,011	0	0	0
City Cum Capital Improvements	1,169,557	2,242,408	5,752,080	5,752,080	5,752,080
Cnty Cum Capital Improvements	1,406,552	2,024,621	2,500,000	2,500,000	2,500,000
<b>Total:</b>	<b>202,512,033</b>	<b>170,992,427</b>	<b>158,104,309</b>	<b>190,054,309</b>	<b>139,545,340</b>
<b>Expenditure</b>					
Char 1 - Personal Services	41,178,240	42,970,382	45,184,508	45,659,508	46,984,031
Char 2 - Materials and Supplies	22,144,792	21,362,878	22,197,594	27,420,594	22,357,813
Char 3 - Other Services and Charges	61,020,487	49,567,051	48,983,551	51,991,551	57,133,589
Char 4 - Properties and Equipment	92,322,714	70,660,322	55,470,176	78,714,176	27,438,348
Char 5 - Internal Charges	-14,154,200	-13,568,205	-13,731,521	-13,731,521	-14,368,442
<b>Total:</b>	<b>202,512,033</b>	<b>170,992,427</b>	<b>158,104,309</b>	<b>190,054,309</b>	<b>139,545,340</b>

## **METROPOLITAN DEVELOPMENT**

### **Introduction**

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

### **Structure**

#### ***Community Economic Development (CED) Division***

CED consists of three sections: Community Resources, Project Development and Management and Abandoned Buildings. CED provides for administration of federal grants through monitoring, technical assistance, financial oversight and program management activities. CED also provides administration and project management services that support housing development as well as other community development initiatives.

#### ***Planning Division***

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

#### ***Metropolitan Planning Organization (MPO) Division***

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

#### ***Historic Preservation Division***

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

#### ***Administrative Services***

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

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**2015 Introduced Budget**

**METROPOLITAN DEVELOPMENT**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	4,834,275	2,414,352	4,516,887	5,551,470	5,117,235
Redevelopment General	2,082,979	2,333,382	3,084,943	3,379,943	6,274,530
Transportation General	193,753	403,609	271,355	217,102	610,344
Federal Grants	25,902,831	24,713,254	28,397,568	72,710,952	56,634,403
Stimulus Funds - Federal	685,679	0	0	0	0
<b>Total:</b>	<b>33,699,517</b>	<b>29,864,598</b>	<b>36,270,753</b>	<b>81,859,466</b>	<b>68,636,511</b>
<b>Expenditure</b>					
Char 1 - Personal Services	5,344,368	4,722,365	4,990,132	4,990,132	5,103,128
Char 2 - Materials and Supplies	22,039	22,768	33,665	33,665	33,316
Char 3 - Other Services and Charges	28,310,208	24,887,860	31,105,736	75,745,449	62,982,408
Char 4 - Properties and Equipment	30,813	1,742	31,886	895,886	233,100
Char 5 - Internal Charges	-7,912	229,864	109,334	194,334	284,559
<b>Total:</b>	<b>33,699,517</b>	<b>29,864,598</b>	<b>36,270,753</b>	<b>81,859,466</b>	<b>68,636,511</b>

## CODE ENFORCEMENT

### **Introduction**

The Indianapolis Department of Code Enforcement (DCE) efficiently enforces land use requirements, business licensing, and environmental laws and facilitates responsible development, through permits, licenses, inspections, and enforcement efforts. This comprehensive strategy results in a safer environment as well as an improvement in the quality of life for the citizens of the Consolidated City of Indianapolis, Marion County.

### **Structure**

#### ***Administration, Logistics, Licenses, and Permits Division***

The Administration, Logistics, Licenses and Permits Division provides service through the following bureaus: the Bureau of Administration and Financial Services provides administrative support for DCE and is responsible for providing financial and operational support; the Bureau of Logistical Services is responsible for DCE facilities management, technology management, document management, and information systems management; the Bureau of Licenses and Permit Services is responsible for issuance of licenses, registrations and permits.

#### ***Inspections Division***

The Inspections Division provides service through the following bureaus: The Bureau of Construction Services performs inspections in construction areas for the purpose of securing safe construction in addition to ensuring proper safety and maintenance of existing structures and infrastructure; the Bureau of Environmental Services is responsible for conducting inspections and enforcing applicable provisions of statutes and/or ordinances relating to the protection of the environment; the Bureau of Property Safety and Maintenance Services performs inspections and enforces provisions relating to the development, condition, maintenance, and/or use of real estate.

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**CODE ENFORCEMENT**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	15,047,997	14,811,769	16,948,391	16,948,390	18,866,821
<b>Total:</b>	<b>15,047,997</b>	<b>14,811,769</b>	<b>16,948,391</b>	<b>16,948,390</b>	<b>18,866,821</b>
<b>Expenditure</b>					
Char 1 - Personal Services	6,938,985	7,191,276	8,436,857	8,436,857	9,570,751
Char 2 - Materials and Supplies	64,965	41,883	81,000	81,000	84,340
Char 3 - Other Services and Charges	6,646,134	6,396,977	6,986,343	6,986,343	7,569,618
Char 4 - Properties and Equipment	195,746	47,454	297,500	297,500	275,500
Char 5 - Internal Charges	1,202,167	1,134,180	1,146,690	1,146,690	1,366,612
<b>Total:</b>	<b>15,047,997</b>	<b>14,811,769</b>	<b>16,948,391</b>	<b>16,948,390</b>	<b>18,866,821</b>

## COOPERATIVE EXTENSION

### Introduction

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

The mission of the Purdue Cooperative Extension - Marion County is to connect the resources of Purdue University and the land-grant university system with local community needs through the positive development of youth, strengthening of families, and building of strong communities in the City of Indianapolis and Marion County.

### Structure

#### ***Agriculture & Natural Resources (ANR)***

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

#### ***Health & Human Sciences (HHS)***

Health and Human Sciences Extension provides informal educational programs in the areas of Children and Families; Food and Health; and Home and Money that increase knowledge, influence attitudes, teach skills, and inspire aspirations. Staff analyzes, identifies and meets the needs of families; trains volunteers and paraprofessionals; trains volunteer community leaders and collaborates with agencies, community organizations, and educational groups.

#### ***Economic & Community Development (ECD)***

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

#### ***4-H & Youth Development***

4-H/Youth Development comprises a dedicated network of Extension educators, parents, local leaders, and volunteer staff and makes 4-H a highly valued youth program for both Marion County and the State. Professional youth educators develop field-tested school enrichment materials and locally led community programs that address and build capacity in science, technology, engineering, and math competencies, and focus on life skill development.



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**COOPERATIVE EXTENSION**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	749,628	726,011	747,035	747,035	721,621
<b>Total:</b>	<b>749,628</b>	<b>726,011</b>	<b>747,035</b>	<b>747,035</b>	<b>721,621</b>
<b>Expenditure</b>					
Char 1 - Personal Services	203,179	200,535	208,927	208,927	207,620
Char 2 - Materials and Supplies	10,324	10,323	10,324	10,324	5,030
Char 3 - Other Services and Charges	536,126	515,153	527,785	527,785	508,972
<b>Total:</b>	<b>749,628</b>	<b>726,011</b>	<b>747,035</b>	<b>747,035</b>	<b>721,621</b>

## OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

### **Introduction**

The Office of Minority & Women Business Development works to enhance the City's growth and economic stability through promotion of contracting and procurement opportunities for MBE/WBE/VBE/DOBEs

### **Structure**

#### ***Certification***

MBE, WBE, VBE and DOBEs must be certified with the City through the DMWBD. The DMWBD must verify that they meet the requirements of the certification program. Recently implemented was the disability-owned business enterprise program (DOBE). This program will be similar to the MWBE certification process but the Office of Disability Affairs will process the disability approval portion of the applicant and then the business entity information will then be processed by the DMWBD.

#### ***Business Development***

The DMWBD acts as a resource center for MBE, WBE, VBE and DOBEs and provides programing that assist with growth and development of companies, through outreach events, and educational workshops.

#### ***Compliance***

DMWBD is responsible for reviewing all contracts, and the tracking of MBE, WBE, VBE and DOBE participation on all contracts. DMWBD monitors contracts to ensure the participation goals are being met.

Through community outreach, special events and programs such as startup consulting and certification services, the DMWBD is an active partner to all City of Indianapolis certified MBE/WBE/VBE/DOBEs.

#### ***Diversity Program***

Recognize businesses and organizations that encourage, embrace, and celebrate differences that foster a better place in which to live, work, and raise a family.

The DMWBD is responsible for the Mayor's Celebration of Diversity Award luncheon, and working with the Indiana Black Expo on the Summer Celebration, and the Circle City Classic event.

#### ***Budget change***

Prior to the DMWBD budget being moved from the Mayor's budget, we had \$8,000 in character three to be used for consulting services. Since that time we have cut 2 FTE positions to meet budget cut requirements. These cuts resulted in a significant decrease of business development and outreach to the community, but resulted in savings of over \$30k in character one for the department. \$22k, the remaining balance in character one from the FTE position cuts was moved into character three for use in consulting services to focus on contract compliance, and work force development. The total budget line item is \$30k.

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**OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	0	638,896	655,173	655,173	670,389
<b>Total:</b>	<b>0</b>	<b>638,896</b>	<b>655,173</b>	<b>655,173</b>	<b>670,389</b>
<b>Expenditure</b>					
Char 1 - Personal Services	0	543,357	545,638	545,638	534,124
Char 2 - Materials and Supplies	0	1,481	3,745	3,645	3,745
Char 3 - Other Services and Charges	0	94,018	105,040	105,040	116,446
Char 4 - Properties and Equipment	0	0	0	100	0
Char 5 - Internal Charges	0	40	750	750	16,074
<b>Total:</b>	<b>0</b>	<b>638,896</b>	<b>655,173</b>	<b>655,173</b>	<b>670,389</b>

## OFFICE OF THE MAYOR

### **Introduction**

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

### **Structure**

#### ***Economic Development***

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

#### ***Neighborhood Services***

This division helps neighborhoods through the Mayor's Front Porch Alliance, Ex-Offender Reentry programs, and Mayor's Neighborhood Liaisons.

#### ***Constituent Services***

This division handles all constituent correspondence with the Mayor's Office and manages citizens' requests for City services through the Mayor's Action Center, RequestIndy Online, and RequestIndy Mobile—three streamlined ways to report problems and request services.

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

#### ***Office of Education Innovation***

This division reviews applications for new Mayor-sponsored Charter Schools, oversees existing Mayor-sponsored Charter Schools, and supports education reform efforts for all schools in our County.

#### ***Enterprise Development***

The division leads enterprise-wide efforts to create efficiencies, find savings, and develop new revenue streams.

#### ***International & Cultural Affairs***

This division focuses on raising the City's global profile, supports Latino affairs, and supports efforts to develop the arts and culture in our City.

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**2015 Introduced Budget**

**OFFICE OF THE MAYOR**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	3,507,221	3,919,044	4,161,907	4,161,907	3,746,020
Federal Grants	88,706	0	0	0	0
Stimulus Funds - Federal	18,490	0	0	0	0
State of Indiana Grants	0	75,245	180,976	180,976	188,952
<b>Total:</b>	<b>3,614,417</b>	<b>3,994,289</b>	<b>4,342,883</b>	<b>4,342,883</b>	<b>3,934,972</b>
<b>Expenditure</b>					
Char 1 - Personal Services	3,952,656	3,923,091	4,114,104	4,114,104	4,063,325
Char 2 - Materials and Supplies	9,010	4,326	9,700	9,700	6,831
Char 3 - Other Services and Charges	443,808	1,025,878	968,488	968,488	914,364
Char 4 - Properties and Equipment	5,817	1,782	4,500	4,500	4,500
Char 5 - Internal Charges	-796,874	-960,787	-753,909	-753,909	-1,054,048
<b>Total:</b>	<b>3,614,417</b>	<b>3,994,289</b>	<b>4,342,883</b>	<b>4,342,883</b>	<b>3,934,972</b>

## OFFICE OF AUDIT AND PERFORMANCE

### **Introduction**

The overall mission of the City-County Office of Audit and Performance is to assure the Mayor, the Marion County elected officials, the City-County Council, and the citizens of the Consolidated City of Indianapolis, Marion County that operations within city departments and county agencies have effective accounting and administrative controls. The Office of Audit and Performance operates independently to appraise and to report the effectiveness of the management and of the financial controls of all city departments and county agencies. Furthermore, the Office of Audit and Performance conducts performance audits, process improvement projects, follow-up reviews, and other special projects as well as responds to management requests.

### **Structure**

The Office of Audit and Performance comprises of three functioning areas, each with their own operational goals and activities united by a common vision.

#### ***Financial Audit***

The Financial Audit area assists the Controller's Office with the Comprehensive Annual Financial Report (CAFR) as well as providing financial audit assistance to other City-County agencies. The Office of Audit and Performance conducts financial maintenance on monetary transactions and provides assistance to external auditors in their examinations of City and of County financial statements and of federal program administration.

#### ***Performance Audit***

This area audits various process and program functions within City and County agencies. Performance audits can vary between department and agencies, but the goal is to provide objective analysis of processes and programs to ensure they are functioning properly and efficiently as well as to identify fraud and abuse.

#### ***Lean Six Sigma***

This area is the core Six Sigma group within the Consolidated City of Indianapolis, Marion County local government. Audit and Performance staff members are Lean Six Sigma certified and have conducted various process improvement projects. The staff also conducts Lean Six Sigma training for the enterprise. In addition, the Office of Audit and Performance manages IndyStat performance measures.

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

**2015 Introduced Budget**

**OFFICE OF AUDIT AND PERFORMANCE**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	677,934	684,620	811,390	811,390	834,647
<b>Total:</b>	<b>677,934</b>	<b>684,620</b>	<b>811,390</b>	<b>811,390</b>	<b>834,647</b>
<b>Expenditure</b>					
Char 1 - Personal Services	615,074	614,669	672,184	672,184	664,356
Char 2 - Materials and Supplies	630	2,148	2,500	2,500	5,500
Char 3 - Other Services and Charges	60,624	65,902	132,276	132,276	145,108
Char 4 - Properties and Equipment	1,155	1,663	2,430	2,430	5,430
Char 5 - Internal Charges	452	238	2,000	2,000	14,253
<b>Total:</b>	<b>677,934</b>	<b>684,620</b>	<b>811,390</b>	<b>811,390</b>	<b>834,647</b>

## **CITY COUNTY COUNCIL**

### **Introduction**

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

The City-County Council conducts between eighteen and twenty-one public Council meetings and more than two hundred Council Committee meetings each year. During the course of a typical year, approximately eight hundred proposals are enacted. In 2015, the Council will continue its focus on fiscal and policy decisions that enhance public safety, increase employment opportunities for Marion County residents and drive neighborhood development, growth and safety. In addition, the Council will continue working to improve effectiveness, efficiency and transparency in local government by welcoming and encouraging citizen input, research, and debate of the issues affecting our community. Finally, the Council will continue its tradition of support community and local leadership through the recognition and honoring of distinguished groups and citizens.

### **Legislative Structure**

There are 29 council members, 25 from districts across the county, and four at-large Councillors who represent the entire County. The Council is supported by the Clerk of the Council and staff, who provide assistance with legislative responsibilities, constituent correspondence, drafting legislation, recording and documenting meeting proceedings, and performing fiscal and policy analysis.



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

**2015 Introduced Budget**

**CITY COUNTY COUNCIL**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	1,754,831	1,588,874	1,730,016	1,730,016	1,703,394
<b>Total:</b>	<b>1,754,831</b>	<b>1,588,874</b>	<b>1,730,016</b>	<b>1,730,016</b>	<b>1,703,394</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,113,188	1,158,871	1,250,231	1,250,231	1,286,919
Char 2 - Materials and Supplies	3,683	5,622	6,300	6,300	5,540
Char 3 - Other Services and Charges	637,961	424,380	470,885	470,885	405,248
Char 4 - Properties and Equipment	0	0	2,600	2,600	2,600
Char 5 - Internal Charges	0	0	0	0	3,087
<b>Total:</b>	<b>1,754,831</b>	<b>1,588,874</b>	<b>1,730,016</b>	<b>1,730,016</b>	<b>1,703,394</b>

## OFFICE OF CORPORATION COUNSEL

### Structure

#### *Counseling*

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

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

#### *Equal Opportunity*

Mayor Greg Ballard has made it clear that Indianapolis must protect against and fight discrimination. The OCC accomplishes this through its Equal Opportunity Section. The OCC treats both claimants and respondents fairly in promptly reviewing and resolving claims. The Section has outreach programs to inform citizens of its services.

#### *City Prosecutor*

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

#### *Litigation*

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

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

**2015 Introduced Budget**

**OFFICE OF CORPORATION COUNSEL**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	748,700	295,525	710,710	710,710	504,895
<b>Total:</b>	<b>748,700</b>	<b>295,525</b>	<b>710,710</b>	<b>710,710</b>	<b>504,895</b>
<b>Expenditure</b>					
Char 1 - Personal Services	2,929,818	2,820,549	3,006,001	3,091,001	3,111,122
Char 2 - Materials and Supplies	6,900	6,899	6,900	6,900	6,900
Char 3 - Other Services and Charges	1,074,139	878,516	816,722	816,722	890,844
Char 4 - Properties and Equipment	0	0	2,300	2,300	500
Char 5 - Internal Charges	-3,262,157	-3,410,439	-3,121,213	-3,206,213	-3,504,471
<b>Total:</b>	<b>748,700</b>	<b>295,525</b>	<b>710,710</b>	<b>710,710</b>	<b>504,895</b>

## OFFICE OF FINANCE AND MANAGEMENT

### **Introduction**

The Office of Finance and Management (OFM) is responsible for the overall fiscal operations of the Consolidated City of Indianapolis and Marion County. The Controller, as the chief fiscal officer, is the director of OFM.

Beyond its role of fiscal oversight, the OFM directly manages budgeting, financial reporting, purchasing, grants, revenue collections, fixed assets, risk management and human resources.

### **Structure**

#### ***Budget***

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

#### ***Human Resources***

This section is responsible for all personnel-related functions for the City, the County, the Police Department and the Fire Department. HR provides analysis of personnel changes, recommendations for pay grades, performance reviews of employees, employment services, and upkeep of employee information, benefits and job status.

#### ***Grants***

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

#### ***Finance Management***

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

#### ***Purchasing and Procurement***

This section provides cradle to grave oversight of procured goods and services, including bidding, contract management, vendor registration and surplus disposal of obsolescent assets.

#### ***Collections, Risk Management, Real Estate and Surplus Property***

This section focuses on the collection of unpaid debts and citation revenue owed to the city and county, coordination of all city-county real property, and oversight of risk management services, including property insurance coverage.

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

**2015 Introduced Budget**

**OFFICE OF FINANCE AND MANAGEMENT**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	5,921,218	6,318,844	6,508,425	6,508,425	6,718,582
Parking Fund	0	0	34,550	34,550	35,129
Drug Free Community	435,466	390,000	300,000	300,000	325,000
Federal Grants	0	5,000	1,039,893	1,039,893	1,727,177
Stimulus Funds - Federal	64,511	27,500	0	0	0
<b>Total:</b>	<b>6,421,195</b>	<b>6,741,344</b>	<b>7,882,868</b>	<b>7,882,868</b>	<b>8,805,888</b>
<b>Expenditure</b>					
Char 1 - Personal Services	3,433,947	3,684,862	4,008,542	4,008,542	3,936,859
Char 2 - Materials and Supplies	6,063	7,325	13,400	13,500	8,500
Char 3 - Other Services and Charges	2,979,391	3,046,015	3,847,576	3,847,576	4,690,979
Char 4 - Properties and Equipment	541	1,953	11,500	11,400	4,000
Char 5 - Internal Charges	1,252	1,190	1,850	1,850	165,550
<b>Total:</b>	<b>6,421,195</b>	<b>6,741,344</b>	<b>7,882,868</b>	<b>7,882,868</b>	<b>8,805,888</b>

## **TELECOM AND VIDEO SERVICES AGENCY**

### **Introduction**

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

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

### **Channel 16 Mission**

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

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

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

### **Structure**

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

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

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

**Consolidated City of Indianapolis, Marion County  
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**2015 Introduced Budget**

**TELECOM AND VIDEO SERVICES AGENCY**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Consolidated County	462,298	461,782	459,192	459,192	522,531
<b>Total:</b>	<b>462,298</b>	<b>461,782</b>	<b>459,192</b>	<b>459,192</b>	<b>522,531</b>
<b>Expenditure</b>					
Char 1 - Personal Services	295,575	312,203	321,761	321,761	320,392
Char 2 - Materials and Supplies	4,818	1,962	2,150	2,150	900
Char 3 - Other Services and Charges	145,206	132,471	116,599	116,599	159,731
Char 4 - Properties and Equipment	14,346	12,839	14,500	14,500	39,300
Char 5 - Internal Charges	2,352	2,306	4,182	4,182	2,208
<b>Total:</b>	<b>462,298</b>	<b>461,782</b>	<b>459,192</b>	<b>459,192</b>	<b>522,531</b>

## 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 23 city departments, 31 county agencies, and more than 50 external agencies. ISA's services are delivered through the combined efforts of internal staff and contractors. ISA strives to be a trusted partner with its customers through facilitation of a deep understanding of our customers' businesses and by providing enterprise-minded technology leadership that results in innovative, cost effective technology solutions.

### **Structure**

#### ***Customer Relationship Management***

Customer Relationship Management provides front line customer services, including business analysis, project management, business relationship management, and vendor management for distributed computing and helpdesk services.

#### ***Data Center Operations***

Data Center Operations manages all data center services including telecommunications, servers, networks, storage and security.

#### ***Applications Support***

Application Development including GIS manages all internal and external systems support and development efforts.

#### ***Systems Integration and Deployment***

Systems Integration and Deployment is responsible for development and delivery of our systems integration and technology deployment strategies throughout the enterprise.

#### ***Enterprise Resource Planning (ERP)***

The ERP team is responsible for the implementation and long term support of the PeopleSoft system.

#### ***Enterprise Data Management***

Enterprise Data Management manages our database administration and data warehousing efforts and strategies. This team maximizes the value of data-driven systems, including document management, CRM & ERP.

#### ***Administration and Finance***

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



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**INFORMATION SERVICES AGENCY**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Information Services Fund	33,256,858	30,082,918	31,907,738	31,907,738	30,883,900
Enhanced Access	141,334	423,096	0	20,000	0
<b>Total:</b>	<b>33,398,192</b>	<b>30,506,014</b>	<b>31,907,738</b>	<b>31,927,738</b>	<b>30,883,900</b>
<b>Expenditure</b>					
Char 1 - Personal Services	2,967,927	2,554,373	3,077,444	3,077,444	3,216,334
Char 2 - Materials and Supplies	136,495	83,060	150,000	150,000	96,000
Char 3 - Other Services and Charges	29,705,187	26,877,193	27,112,298	26,582,298	24,947,283
Char 4 - Properties and Equipment	588,583	991,388	1,567,995	2,117,995	2,624,283
<b>Total:</b>	<b>33,398,192</b>	<b>30,506,014</b>	<b>31,907,738</b>	<b>31,927,738</b>	<b>30,883,900</b>

## MARION COUNTY AUDITOR

### **Introduction**

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

### **Structure**

#### ***Administration Division***

The Division of Administration provides customer service direction; executes contracts; handles purchasing and procurement; develops and monitors budgets; drafts and comments on legislation affecting Marion County; and certifies documents in accordance with State law.

#### ***Settlement Division***

The Settlement Division provides advances and semi-annual distribution of collected taxes to all Marion County taxing units; validates tax distribution, tax levy, and capital projects documents requiring Auditor certification; and serves as a "check & balance" between Controller and Treasurer.

#### ***County-Wide Programs (formerly County Administrator)***

The Marion County Auditor also manages various county-wide insurance programs, including automobile, fire and property, money and security, and workers' compensation. In this capacity, the Auditor serves as a fiscal agent and administers funds for various entities throughout Marion County, including Noble of Indiana, the Indiana State Fair Board and State-certified community mental health centers. Further, adult safekeeping and State institutional expenses for County residents also are paid out of the Auditor's budget.

#### ***Payroll Division***

The Payroll Division processes payroll; updates employee information on the payroll and benefits systems; adheres to the Indiana new hiring reporting requirements; processes payroll deductions; provides support and direction to agency payroll clerks; and ensures adherence to State and local laws regarding payroll for all City and County agencies and departments.

#### ***Accounting Division***

The Accounting Division provides accounts payable, accounts receivable and other accounting functions; monitors payments for budget and policy compliance; provides information for the annual financial report; and provides financial direction for all City and County entities. The Division also synchronizes activities with the Office of Finance and Management.

#### ***Real Estate Division***

The Real Estate Division provides customer service for Marion County residents, processing all tax deductions, abatements, tax bill corrections, and refunds. The Division administers all noticing requirements, redemptions and refunds for the tax sale, as well as investigates homestead deduction fraud. The Division also synchronizes activities with the Assessor's, Recorder's and Treasurer's Offices.

**Consolidated City of Indianapolis, Marion County  
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**2015 Introduced Budget**

**MARION COUNTY AUDITOR**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	9,123,820	9,188,969	9,446,349	9,446,349	9,515,610
Loc Emerg Plan & Right to Know	93,242	95,310	110,000	110,000	110,000
Property Reassessment	42,138	43,533	53,264	53,264	51,217
Co Auditor Ineligible Deductio	0	583,281	58,881	58,881	257,101
<b>Total:</b>	<b>9,259,200</b>	<b>9,911,094</b>	<b>9,668,494</b>	<b>9,668,494</b>	<b>9,933,928</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,891,008	1,776,366	1,989,368	1,989,368	2,044,491
Char 2 - Materials and Supplies	13,085	12,202	16,300	16,300	15,075
Char 3 - Other Services and Charges	7,354,699	8,121,557	7,659,826	7,659,826	7,871,363
Char 4 - Properties and Equipment	407	969	3,000	3,000	3,000
<b>Total:</b>	<b>9,259,200</b>	<b>9,911,094</b>	<b>9,668,494</b>	<b>9,668,494</b>	<b>9,933,928</b>

## MARION COUNTY ASSESSOR

### **Introduction**

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

### **Structure**

#### ***Assessment Division***

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

#### ***Administration Division***

The Administration Division is responsible for budget creation and monitoring, payroll, human resources administration, facilities management, procurement, education administration, process improvement, as well as document management and retention. Further, it administers the hearing process of the PTABOA and the review of property tax exemption applications for charities and non-profits. Finally, this division also conducts the auditing and 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 maps changes in the property sizes. The division is responsible for the sales disclosure process which collects, reviews, and validates all property sales in the county. Finally, the division organizes this enormous quantity of data into reports and statistics, which is useful to the Assessment Division and to other government agencies, and is available for dissemination to citizens over the Internet.

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

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**MARION COUNTY ASSESSOR**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	3,798,943	4,873,542	5,219,504	5,219,504	4,576,816
Property Reassessment	2,077,577	1,390,337	1,860,543	1,860,543	1,909,262
Endorsement Fee - Plat Book	400,000	300,000	178,704	178,704	165,629
County Sales Disclosure Fund	277,323	81,163	85,888	85,888	109,688
<b>Total:</b>	<b>6,553,844</b>	<b>6,645,043</b>	<b>7,344,639</b>	<b>7,344,639</b>	<b>6,761,394</b>
<b>Expenditure</b>					
Char 1 - Personal Services	5,104,794	5,153,779	5,511,496	5,511,496	5,299,455
Char 2 - Materials and Supplies	28,519	24,955	22,880	22,880	22,893
Char 3 - Other Services and Charges	1,416,710	1,462,896	1,805,263	1,805,263	1,436,046
Char 4 - Properties and Equipment	3,821	3,412	5,000	5,000	3,000
<b>Total:</b>	<b>6,553,844</b>	<b>6,645,043</b>	<b>7,344,639</b>	<b>7,344,639</b>	<b>6,761,394</b>

## MARION COUNTY TREASURER

### Introduction

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

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

### Structure

#### *Collections Division*

The Collections Division represents the tax lien position in bankruptcy hearings; researches government employees and vendor listings for delinquent taxes, arranges garnishments and coordinates accounts for collection agencies; prints duplicate tax bills upon request; processes mortgage servicer payments, ACH payments and credit and debit payments; prepares the tax sale and sells surplus property, and processes and balances lock box payments.

#### *Accounting Division*

The Accounting Division maintains both a cash and fund book as required by Indiana Code and maintains monthly balances with the County Auditor for bank reconciliations; handles taxpayer NSF check issues; provides cashiers for walk-in taxpayers, mailed payments, tax sale redemptions; maintains positive pay files, report of collections, and inheritance tax payments; accounts for investments and analysis for units of government; and collects and distributes funds to 42 governmental units in Marion County.

#### *Customer Service Division*

The Customer Service Division handles property tax records, license and permit clearances, Sheriff sale searches, mail services, mobile home clearances; has a bi-lingual translator for walk-ins, phone calls and group presentations; staffs the taxpayer call center; staffs a customer service counter for walk-in customers; responds to e-mail correspondence; manages the installment programs and the Soldiers and Sailors Act regarding reduced penalty and tax sale.

#### *The Board of Marion County Commissioners*

The Board of Marion County Commissioners comprises three county elected officials: the County Assessor, the County Auditor, and the County Treasurer. The Commissioners meet monthly and in specially called meetings to conduct business. Meetings are broadcast on the government access television channel. The Board of Marion County Commissioners fulfills the duties as prescribed in Indiana Code by: making appointments to various boards, requiring those appointees to make periodic presentations at Commissioner meetings; ensures fair and impartial appeal hearings at the township trustee offices as required by Executive Order; and oversees the surplus and county owned property programs.

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**MARION COUNTY TREASURER**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	2,033,896	1,917,957	2,019,283	2,019,283	2,273,877
<b>Total:</b>	<b>2,033,896</b>	<b>1,917,957</b>	<b>2,019,283</b>	<b>2,019,283</b>	<b>2,273,877</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,331,211	1,307,183	1,385,928	1,385,928	1,369,443
Char 2 - Materials and Supplies	11,512	15,275	15,275	15,275	9,525
Char 3 - Other Services and Charges	687,709	587,061	609,638	609,638	888,909
Char 4 - Properties and Equipment	3,464	8,438	8,442	8,442	6,000
<b>Total:</b>	<b>2,033,896</b>	<b>1,917,957</b>	<b>2,019,283</b>	<b>2,019,283</b>	<b>2,273,877</b>

## MARION COUNTY CLERK

### **Introduction to the Marion County Clerk**

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

### **Structure**

#### ***Civil Division***

The Civil Division is comprised of 17 courts, including all civil, juvenile, probate and family courts. Staff consists of one division manager, two team leaders, and 32 deputy clerks.

#### ***Civil Filing Division***

The Civil Filing Division handles most initial civil case filings in Marion County, copy requests and appeals. Staffing consists of one division manager, one team leader, 12 deputy clerks, 7 senior clerks, and 10 record clerks. (Records Management and Office Operation clerks report to the Civil Filing Division Manager.)

#### ***Records Management Division***

The Records Management Division maintains all old court and marriage license records.

#### ***Office Operations Division***

The Office Operations Division provides customer service to the public by managing phone calls and walk-ins customers. The division is also responsible for processing all mail service and returns and issuing marriage licenses.

#### ***Criminal Division***

Comprised of 23 courts, the Criminal Division includes all major felony, misdemeanor and community courts. Staff consists of one division manager, one team leader, and 35 deputy clerks.

#### ***Executive Division***

The Executive Division consists of the Clerk, Chief of Staff, Chief Financial Officer (CFO), Executive Assistant, Director of Policy and Communications.

#### ***Finance Division***

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



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

**2015 Introduced Budget**

**MARION COUNTY CLERK**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	5,270,415	5,494,193	5,448,089	5,448,089	5,184,761
Clerk's Perpetuation Fund	571,651	617,819	682,871	682,871	473,896
<b>Total:</b>	<b>5,842,066</b>	<b>6,112,013</b>	<b>6,130,960</b>	<b>6,130,960</b>	<b>5,658,658</b>
<b>Expenditure</b>					
Char 1 - Personal Services	4,354,590	4,609,297	4,712,250	4,712,250	4,419,891
Char 2 - Materials and Supplies	71,421	71,380	79,918	79,918	79,918
Char 3 - Other Services and Charges	1,416,055	1,428,427	1,335,792	1,335,792	1,158,849
Char 4 - Properties and Equipment	0	2,908	3,000	3,000	0
<b>Total:</b>	<b>5,842,066</b>	<b>6,112,013</b>	<b>6,130,960</b>	<b>6,130,960</b>	<b>5,658,658</b>

## MARION COUNTY ELECTION BOARD

### **Introduction**

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

### **Structure**

#### ***Election Service Center***

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

#### ***Absentee Program***

This program coordinates all absentee voting activities, including in-person early voting, traveling board and mail-in ballots. The absentee team also coordinates the military and overseas program, ensuring compliance with state and federal law. New in 2014, the absentee team coordinated the central count of absentee ballots at the Election Service Center, including training central count courier, counter, and tabulation teams.

#### ***Poll Worker Coordination***

Poll Worker Coordination includes recruiting, assigning and training more than 3,000 poll workers and working with the political parties to recruit poll workers as outlined in state statute. New in 2014 was the added task of recruiting and training 300+ additional workers for the central count of absentee ballots.

#### ***Campaign Finance***

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

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

**2015 Introduced Budget**

**MARION COUNTY ELECTION BOARD**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	3,812,965	1,414,284	3,503,111	3,503,111	3,595,617
Section 102 HAVA Reimb Fund	9,989	0	0	28,500	0
<b>Total:</b>	<b>3,822,954</b>	<b>1,414,284</b>	<b>3,503,111</b>	<b>3,531,611</b>	<b>3,595,617</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,217,725	440,721	1,028,697	1,028,697	1,106,127
Char 2 - Materials and Supplies	54,509	8,263	43,400	49,900	82,400
Char 3 - Other Services and Charges	2,535,112	943,163	2,359,614	2,359,614	2,364,890
Char 4 - Properties and Equipment	15,609	22,136	71,400	93,400	42,200
<b>Total:</b>	<b>3,822,954</b>	<b>1,414,284</b>	<b>3,503,111</b>	<b>3,531,611</b>	<b>3,595,617</b>

## **MARION COUNTY VOTERS' REGISTRATION**

### **Introduction**

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

### **Mission**

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

### **Structure**

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

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

**2015 Introduced Budget**

**MARION COUNTY VOTERS' REGISTRATION**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	947,982	891,407	1,063,727	1,063,727	1,029,167
<b>Total:</b>	<b>947,982</b>	<b>891,407</b>	<b>1,063,727</b>	<b>1,063,727</b>	<b>1,029,167</b>
<b>Expenditure</b>					
Char 1 - Personal Services	585,833	645,418	694,380	694,380	694,870
Char 2 - Materials and Supplies	17,573	14,296	14,300	14,300	18,300
Char 3 - Other Services and Charges	344,576	226,719	350,047	350,047	307,393
Char 4 - Properties and Equipment	0	4,974	5,000	5,000	8,604
<b>Total:</b>	<b>947,982</b>	<b>891,407</b>	<b>1,063,727</b>	<b>1,063,727</b>	<b>1,029,167</b>

# MARION COUNTY RECORDER

## Introduction

The Marion County Recorder's Office records, maintains and makes accessible to the public real estate transfer documents. The Recorder's Office is committed to establishing a professional, efficient and user-friendly office, and to providing documents with high-quality service.

## Structure

### ***Recording Division***

The Recording Division examines, records, scans, indexes, and makes accessible to the public important real estate documents. These documents include deeds surveys, easements, mortgages, liens, and other miscellaneous documents. The Recording section of this division accepts documents in person, by mail, e-mail or via e-recording. This department examines documents for recording requirements, stamps documents with an instrument number, scans each document, and enters the information from the document into our index for the public to search. Our staff is trained in all areas of recording and prides itself on customer service. Now through technology we are recording via e-mail. We are doing as much as 40% e-recording at any time. You are now able to print your deed or mortgage from home through the use of technology.

### ***Administration Division***

The Administration Division assists the Recorder with supervision of the records and recording departments, human resources, accounts payable, accounts receivable, maintain cash and fund books, reconciliations, purchasing, reports of collection, data analysis, account management, inventory control, retention schedules, and budgeting.

### ***Copy Division***

The Copy division provides quality copies of recorded documents using paper copies, microfilm, digital images, and faxes. The public can access recorded documents in our office at one of our sixteen public access stations using updated software that allows them to search all documents by name or parcel. The Records Division also maintains search engines that contract customers can search, view, and print our real estate documents from the convenience of their office or home. The agency has a records staff that assists the public in searching and providing quality copies from all types of media from plat books to digital images. The Recorder's office has recently added an on-line application that allows the public to search and print a copy of the document remotely.

### ***Information Technology Division***

Along with the purchase of technology came the ability to eliminate the full-time technology staff. In 2015 the Recorder's will use the services of ISA for maintenance, repairs and internet access.

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

**2015 Introduced Budget**

**MARION COUNTY RECORDER**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	529,375	502,962	502,962	502,962	562,654
MC Elected Officials Training Fund	0	600	3,500	3,500	2,500
ID Security Protection Fund	211,479	0	72,000	72,000	70,000
County Records Perpetuation	1,109,106	846,550	1,186,428	1,186,428	774,715
<b>Total:</b>	<b>1,849,959</b>	<b>1,350,111</b>	<b>1,764,891</b>	<b>1,764,891</b>	<b>1,409,870</b>
<b>Expenditure</b>					
Char 1 - Personal Services	1,011,638	1,016,912	1,068,810	1,068,810	1,030,439
Char 2 - Materials and Supplies	15,469	10,334	36,778	36,778	16,028
Char 3 - Other Services and Charges	528,551	319,074	654,303	654,303	358,402
Char 4 - Properties and Equipment	294,301	3,790	5,000	5,000	5,000
<b>Total:</b>	<b>1,849,959</b>	<b>1,350,111</b>	<b>1,764,891</b>	<b>1,764,891</b>	<b>1,409,870</b>

## MARION COUNTY SURVEYOR

### **Introduction**

Marion County Surveyor's Office was established by the Indiana Constitution in 1851. General Land Office surveys in what is now Marion County began in 1819. Marion County is part of the rectangular survey system (Public Land System), which divides the land into sections that are one square mile. All real estate boundaries in Marion County can be traced back to the Public Land System. Statute law requires the Surveyor to recheck at least five percent of the section corners each year, there are over 2300 corners. The Marion County Surveyor's Office maintains a Legal Survey Record Book and a Corner Record Book. No fee is charged for surveying services provided to any city, county and other governmental agencies.

### **Structure**

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

#### ***Surveying***

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

#### ***Information Technology***

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

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

#### ***Preservation***

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



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

**2015 Introduced Budget**

**MARION COUNTY SURVEYOR**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
County General	128,018	87,978	129,884	129,884	188,388
Surveyor's Perpetuation Fund	389,845	443,450	454,407	454,407	383,970
MC Elected Officials Training Fund	0	0	1,400	1,400	4,000
<b>Total:</b>	<b>517,863</b>	<b>531,428</b>	<b>585,691</b>	<b>585,691</b>	<b>576,358</b>
<b>Expenditure</b>					
Char 1 - Personal Services	368,119	387,440	424,605	424,605	422,008
Char 2 - Materials and Supplies	14,146	21,520	20,959	20,959	25,209
Char 3 - Other Services and Charges	130,784	119,266	106,127	106,127	95,141
Char 4 - Properties and Equipment	4,814	3,203	34,000	34,000	34,000
<b>Total:</b>	<b>517,863</b>	<b>531,428</b>	<b>585,691</b>	<b>585,691</b>	<b>576,358</b>

## *Debt Service*

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

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

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

### **General Obligation Debt**

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

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

### **Special Revenue Debt**

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

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

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

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

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

**2015 Introduced Budget**

**DEBT SERVICE**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Redevelopment General	0	0	0	66,664	0
Metro Thoroughfare District	6,389,723	6,342,124	6,288,371	6,288,371	6,279,622
Redevelopment District Bonds	20,869,450	14,494,045	14,537,994	14,537,994	14,248,598
Civil City Bond Fund	9,592,260	10,026,429	9,589,812	9,589,812	9,579,973
Park District Bonds	3,405,958	3,384,028	3,353,371	3,353,371	3,358,945
County Wide (MECA) Fund	3,874,411	3,870,130	3,873,322	3,873,322	3,869,385
<b>Total:</b>	<b>44,131,803</b>	<b>38,116,755</b>	<b>37,642,869</b>	<b>37,709,533</b>	<b>37,336,523</b>
<b>Expenditure</b>					
Char 3 - Other Services and Charges	44,131,803	38,116,755	37,642,869	37,709,533	37,336,523
<b>Total:</b>	<b>44,131,803</b>	<b>38,116,755</b>	<b>37,642,869</b>	<b>37,709,533</b>	<b>37,336,523</b>

## *Pension Trust Funds*

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

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

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

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

**2015 Introduced Budget**

	<b>2012 Actual Final</b>	<b>2013 Actual Final</b>	<b>2014 Budget Adopted</b>	<b>2014 Budget Revised</b>	<b>2015 Budget Introduced</b>
<b>Source</b>					
Police Pension Trust Funds	28,951,072	28,475,825	30,703,085	30,703,085	30,545,000
Fire Pension Trust Fund	28,658,092	29,558,106	31,814,662	31,814,662	29,739,684
<b>Total:</b>	<b>57,609,164</b>	<b>58,033,931</b>	<b>62,517,747</b>	<b>62,517,747</b>	<b>60,284,684</b>
<b>Expenditure</b>					
Char 1 - Personal Services	57,609,164	58,033,931	62,517,747	62,517,747	60,284,684
<b>Total:</b>	<b>57,609,164</b>	<b>58,033,931</b>	<b>62,517,747</b>	<b>62,517,747</b>	<b>60,284,684</b>



# **2015 Proposed Budget**

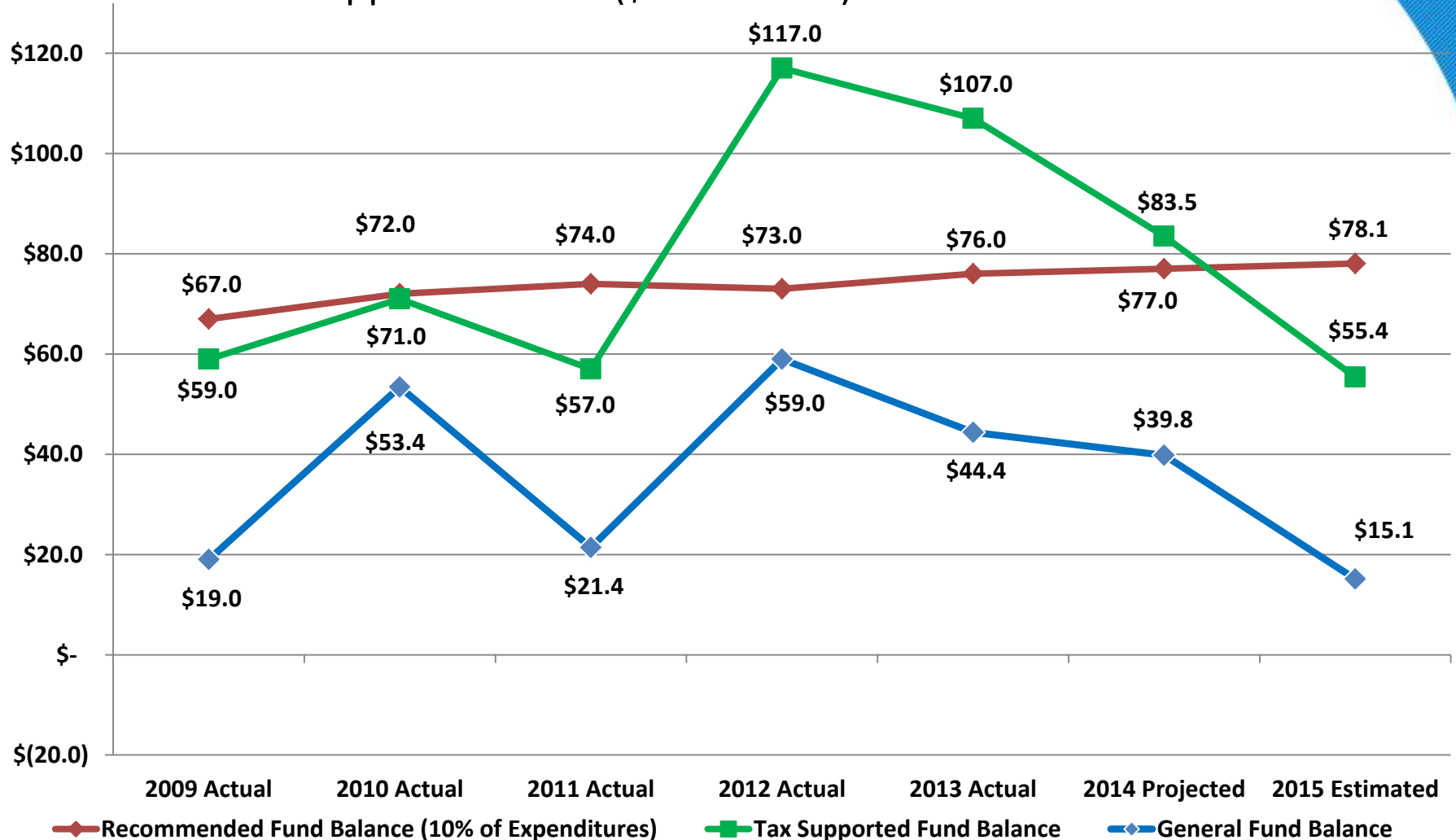
*August 19, 2014*

*City-County Council Committee Presentation*

# Year End Fund Balances



General and Tax Supported Funds (\$ in Millions)

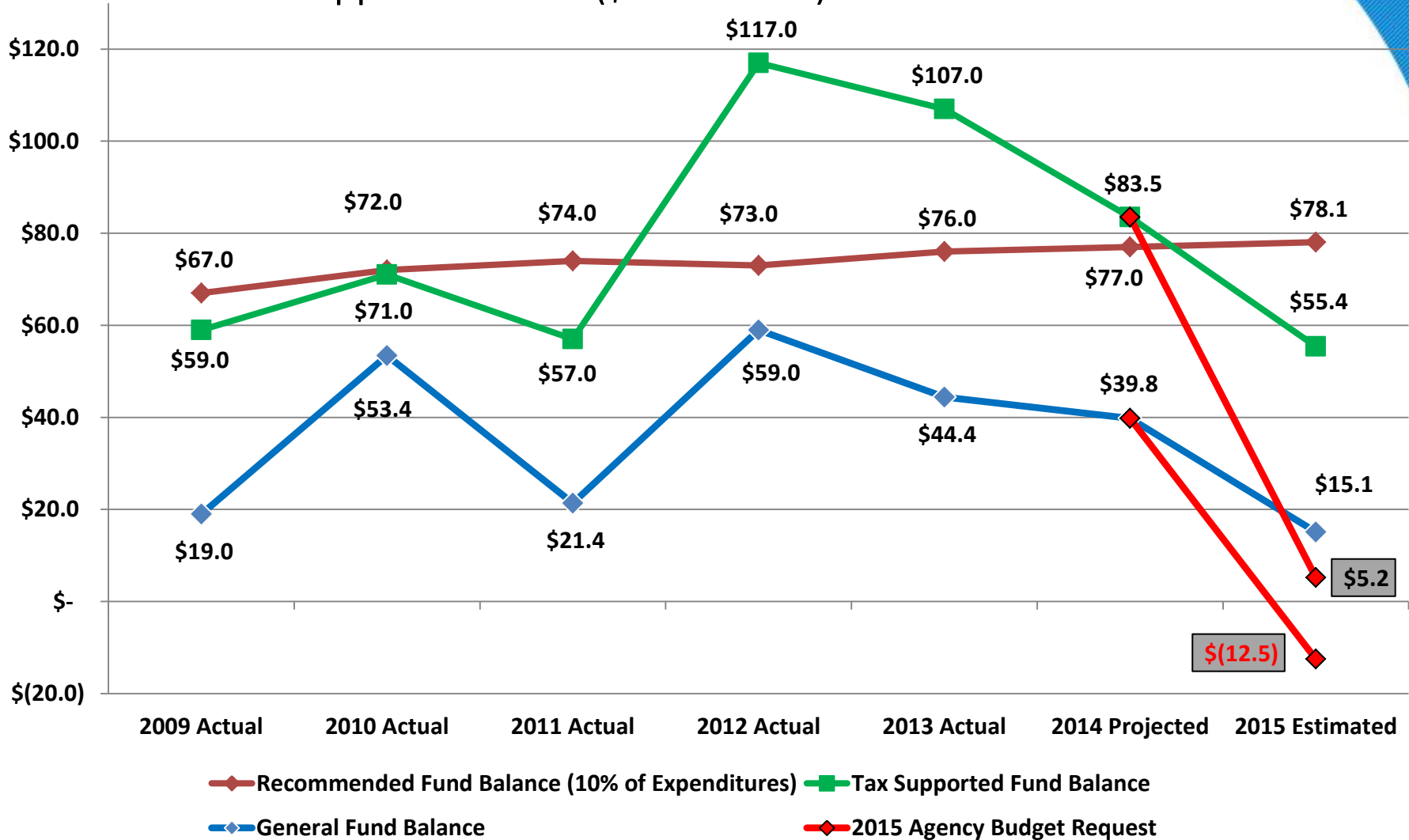


**Note:** Figures do not include Fiscal Stability Fund or RebuildIndy Funds.

# Year End Fund Balances



General and Tax Supported Funds (\$ in Millions)



Note: Figures do not include Fiscal Stability Fund or RebuildIndy Funds.



# “Maintenance” Budget for 2015



## Tax Supported Funds

- Change in revenue from adopted 2014 budget **\$19.8 million:**
  - Property taxes: \$11.7 million
  - Income taxes: \$16.9 million
  - Miscellaneous revenue: (\$5.6) million
  - Net Transfers: (\$3.1) million (*adjusted*)
- Change in expenditures from adopted 2014 budget **\$11.3 million:**
  - IMPD: \$4.6 million for contractual pay increases from 2014 and 2015
  - IFD: \$6.9 million for contractual pay increases from 2014 and 2015
  - Criminal Justice Agencies: \$2.0 million for contractual and state mandated pay increases
  - Inmate Medical Care: \$1.3 million for contractual costs
  - Solid Waste: \$2.1 million for contractual costs
  - Transportation Funding: (\$8.0) million due to use of fund balance and loan repayment
  - 911 Dispatch Services: \$1.7 million for contractual costs
- Overall change in fund balances (revenues to expenses)
  - \$24.7 million use of fund balance in the general funds
  - \$28.1 million use of fund balance in tax supported funds



# Overview of 2015 Budget

- Funds contractual pay increases:
  - IMPD, IFD, AFSCME and other mandated or contractually required adjustments
- Funds 50 new IMPD officers and 20 new IFD firefighters
- Funds inmate medical care and 911 services contract for the Sheriff
- Funds 4 additional Community Correction caseworkers
- Funds public purpose grants:
  - Crime Prevention Grant, Arts Grant, Noble of Indiana, etc.
- Uses remaining RebuildIndy funds - \$7.3 million
  - Fully repays \$8.0 million loan from the Fiscal Stability Fund
- Uses \$6.0 million of parking meter fund for infrastructure improvements
- Continues investment in Storm Water capital projects
- Maintains TIF assessed value passed through to local units
- Creates a new health insurance plan to avoid rising costs in health insurance
- Funds a new illegal dumping program and unsafe building program with Code Enforcement

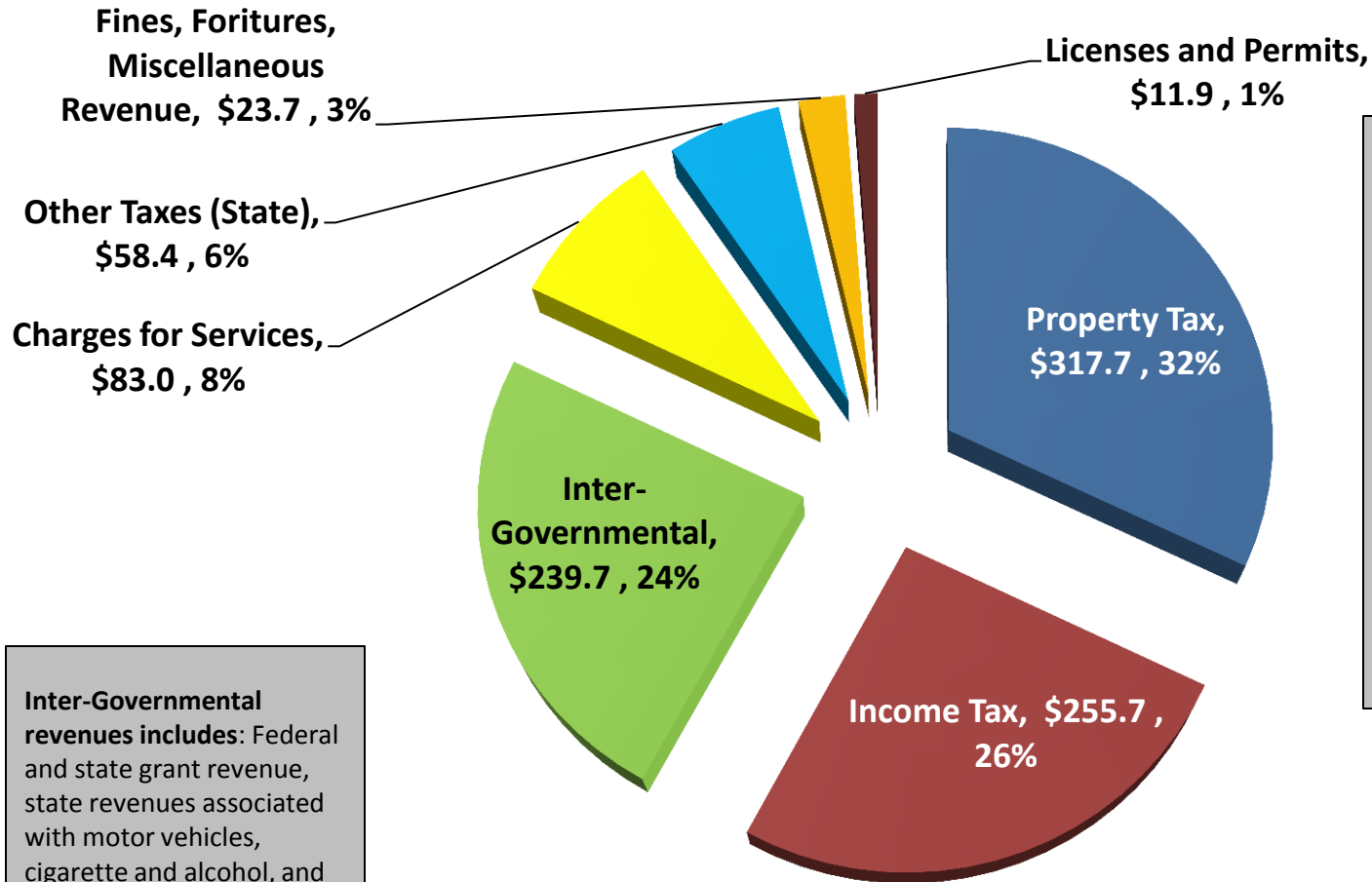
# 2015 Balanced Budget



TOTAL CITY/COUNTY 2015 BUDGET	
City and County Budgeted Revenues	\$990,080,523
City and County Budgeted Expenditures	(\$1,033,476,146)
<u>Adjustments to Change in Fund Balance*</u>	<u>\$45,025,814</u>
<b>Adjusted Change in Fund Balance</b>	<b>\$1,630,191</b>

- Adjustments include:
  - \$7.3 million of RebuildIndy fund balance for capital projects
  - \$5.8 million for transfer from Storm Water to Flood Control Bonds
  - (\$4.0) million for transfer from Ameriplex TIF to support bonds
  - \$2.4 million of ISA fund balance for capital projects
  - \$33.6 million of Management Reserves (3.25% of total budget)

# 2015 Projected Revenues



- Total Budgeted Revenue: **\$990 million**

- Property and Income taxes make up **58%** of total budgeted revenues

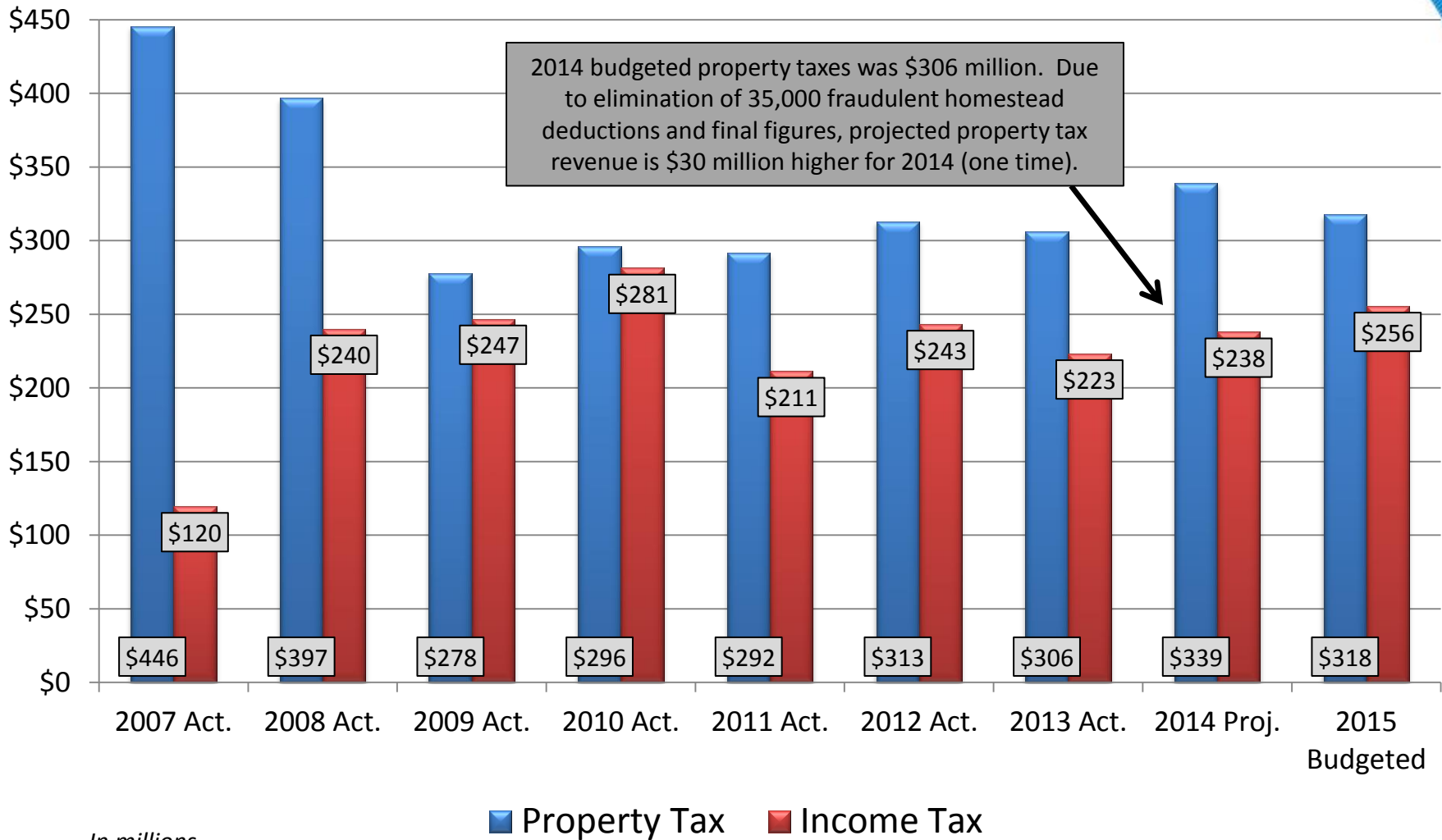
- **\$44M** circuit breaker impact on property taxes

- \$'s in millions

**Inter-Governmental revenues includes:** Federal and state grant revenue, state revenues associated with motor vehicles, cigarette and alcohol, and ISA external charges

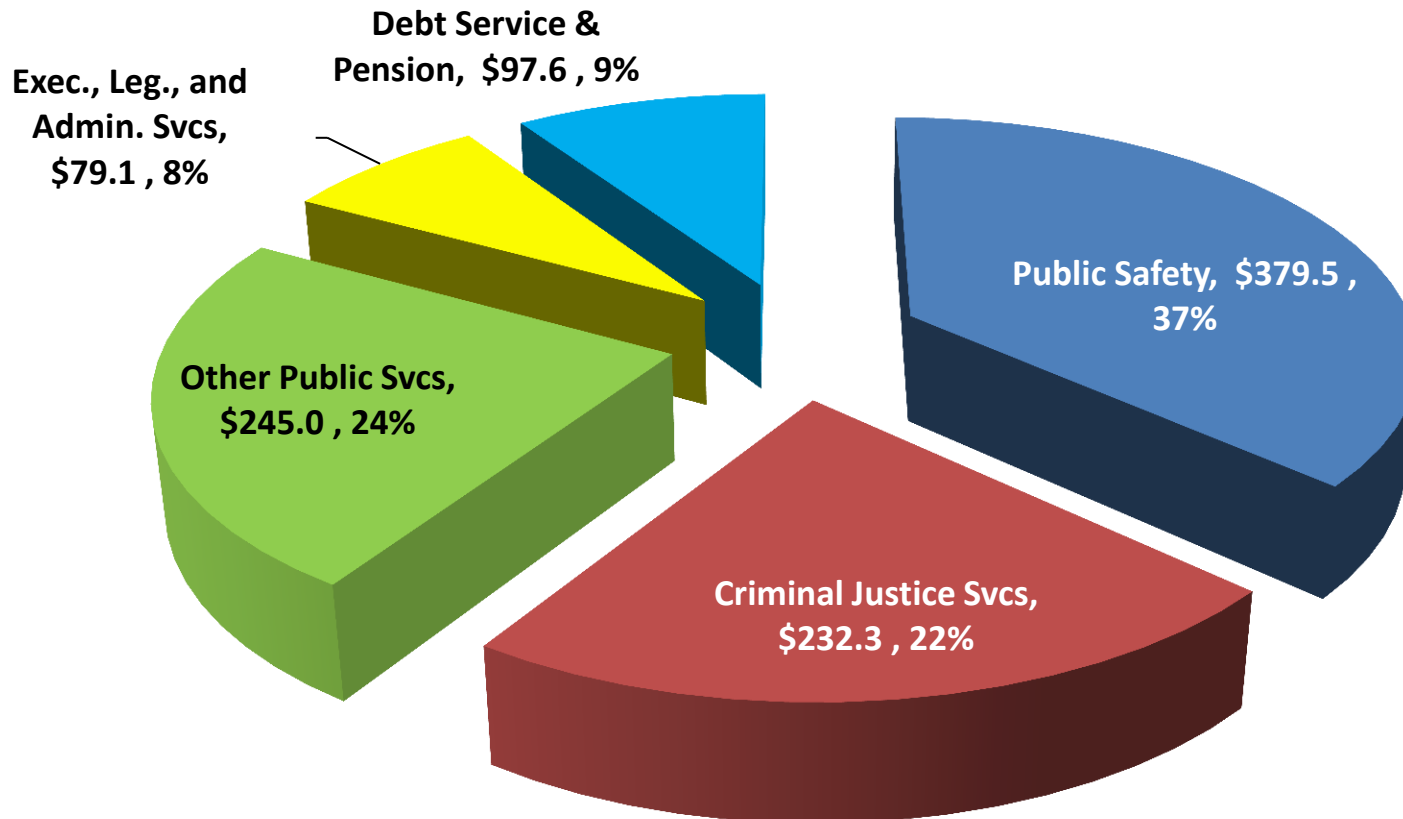
# Tax Revenue

## Indianapolis/Marion County Only



*In millions*

# 2015 Introduced Appropriations



- Total Proposed Budget: **\$1.0 billion**
- Public Safety and Criminal Justice make up **59%** of total proposed budget
- **\$7.3M** from Rebuild Indy Fund
- **3.4%** increase in total appropriations compared to 2014 adopted.
- \$'s in millions



# Mayor's Early Education and Public Safety Initiative



# High Level Overview

- Eliminates the Local Homestead Credit in 2015
  - Generates \$7.5 million (net) for the city and county
- Increases the Public Safety Income tax rate to 0.50%
  - Generates \$27 million for public safety functions for Indianapolis and Marion County
  - Generates \$2.0 million for other local units
- Funds early education scholarships and programs: **\$5.0 million**
- Funds 40 additional police officers starting in 2015: **\$4.0 million**
- Funds criminal justice services: up to **\$10.0 million**
- *The proposals and initiative are not included in the Base Plus budget, but rather should be part of additional appropriations in 2015 to provide for further discussion and transparency after the budget is passed in 2014*

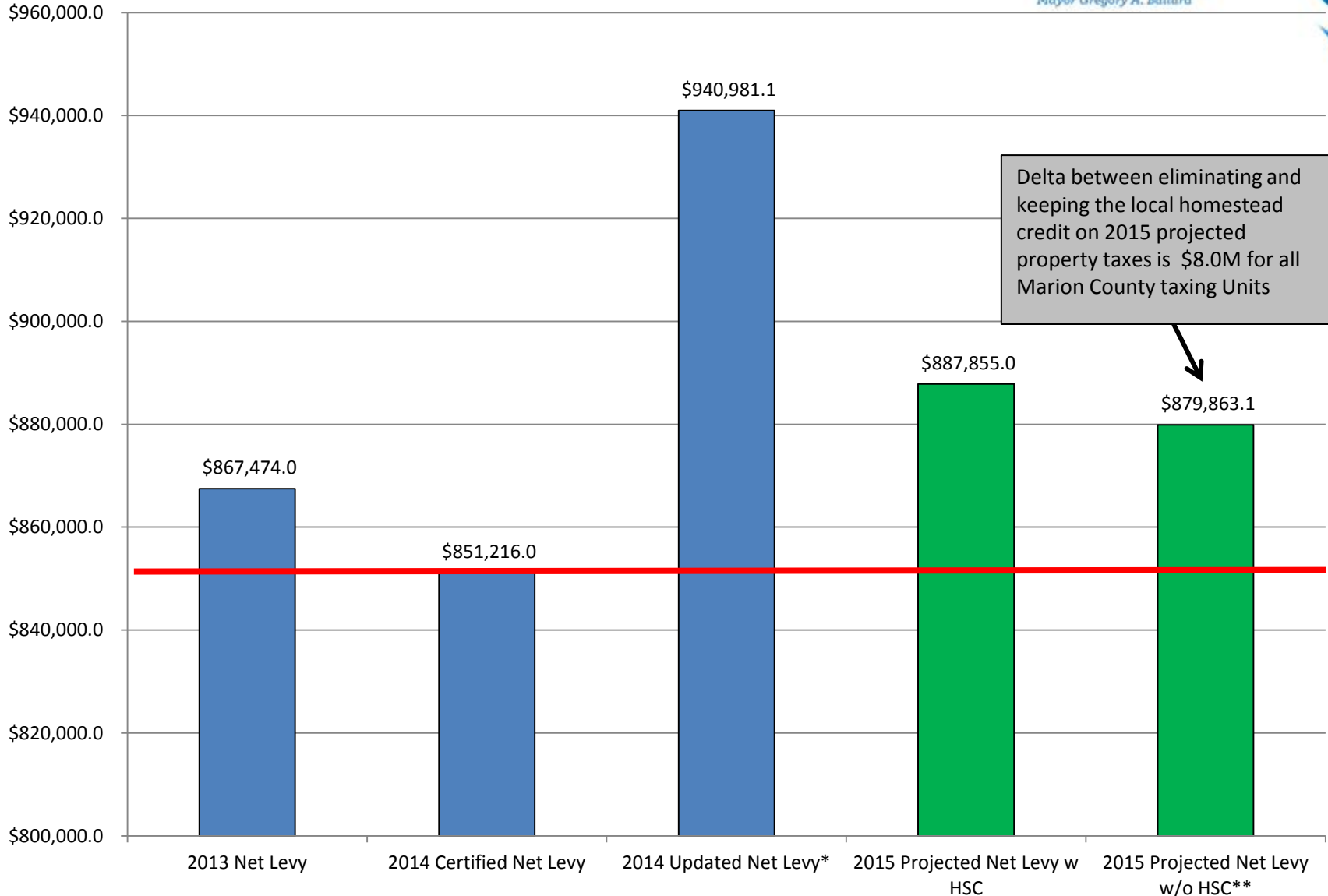


# Local Homestead Credit Elimination



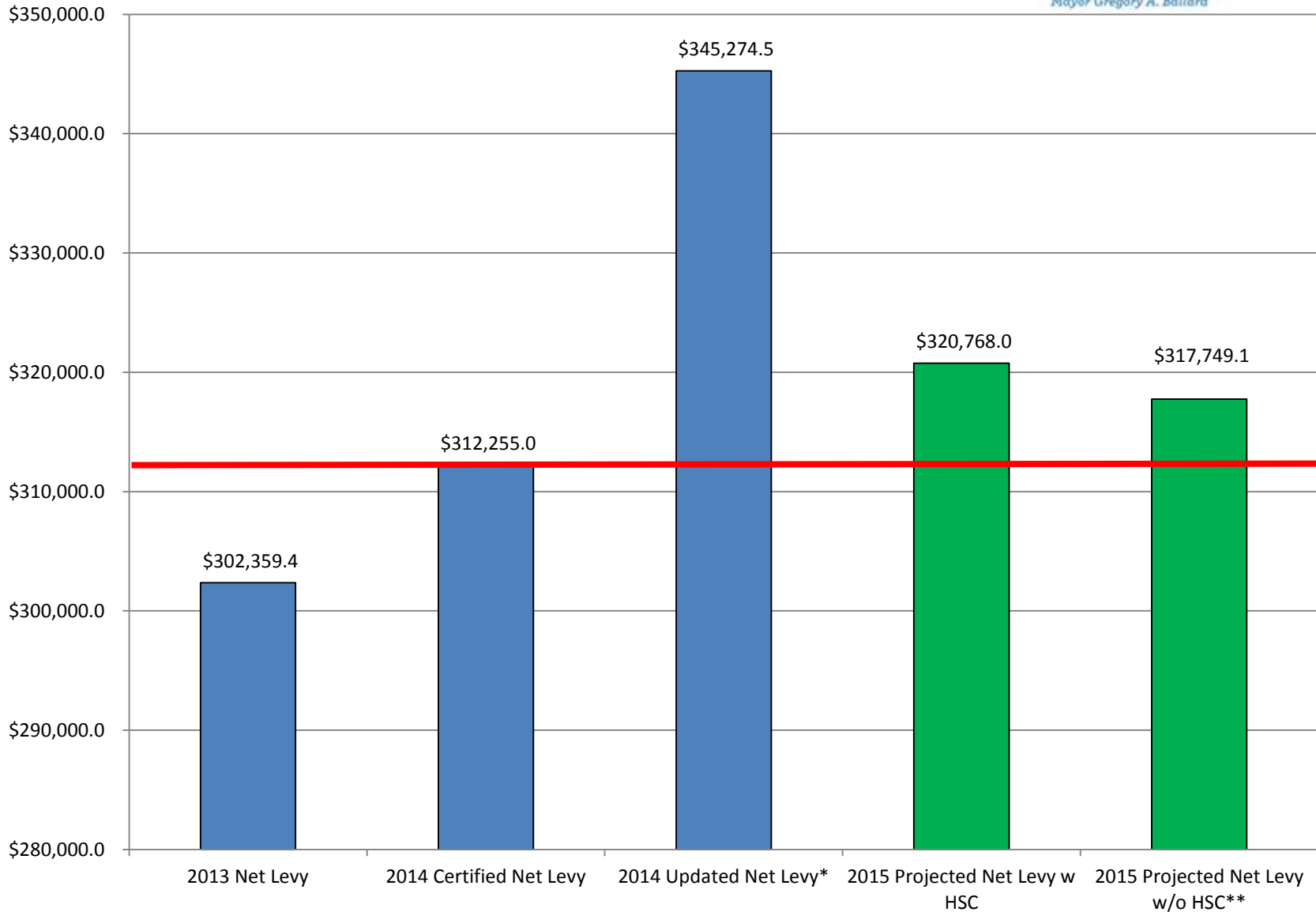
- **Proposes the full elimination of the Local Homestead Credit starting in 2015**
  - Of the \$12.0 million set aside for the credit, **only \$4.0 million** actually reduces property tax bills
  - \$8.0 million goes to tax units as a reduction in the circuit breaker impact
- **DOES NOT impact State provided homestead deduction**
  - Only impacts the local homestead credit applied to property tax bill
  - Only 10 counties provide this credit, none in central Indiana except for Marion County
- **Eliminates subsidy that does not equally benefit all homestead property owners**
  - Low to middle income residents supplementing higher income property owners
- **No impact on homestead properties already at 1% cap**
  - Those property owners at the 1% cap will have no impact on property tax bills in 2015
  - Average impact \$1.84 per month on homes not at 1% cap
- **Provides \$7.5M of gross funding to early education programs and IMPD**
  - \$5.0 million will support the Mayor's Early Education Initiative
  - \$2.5 million will support IMPD operations, new recruits and the IMPD fund balance
- **Local units will see an impact on property tax revenues in 2015**
  - However, with 35,000 fraudulent homestead deductions eliminated in 2014 taxing units will still see growth in property taxes

# All Marion County Units: Property Tax Levy (\$'s in thousands)



**Note:** Levy figures assume 100% collection and do not account for refunds. Maximum possible revenue only.

# Indianapolis/Marion County Property Taxes (\$'s in thousands)



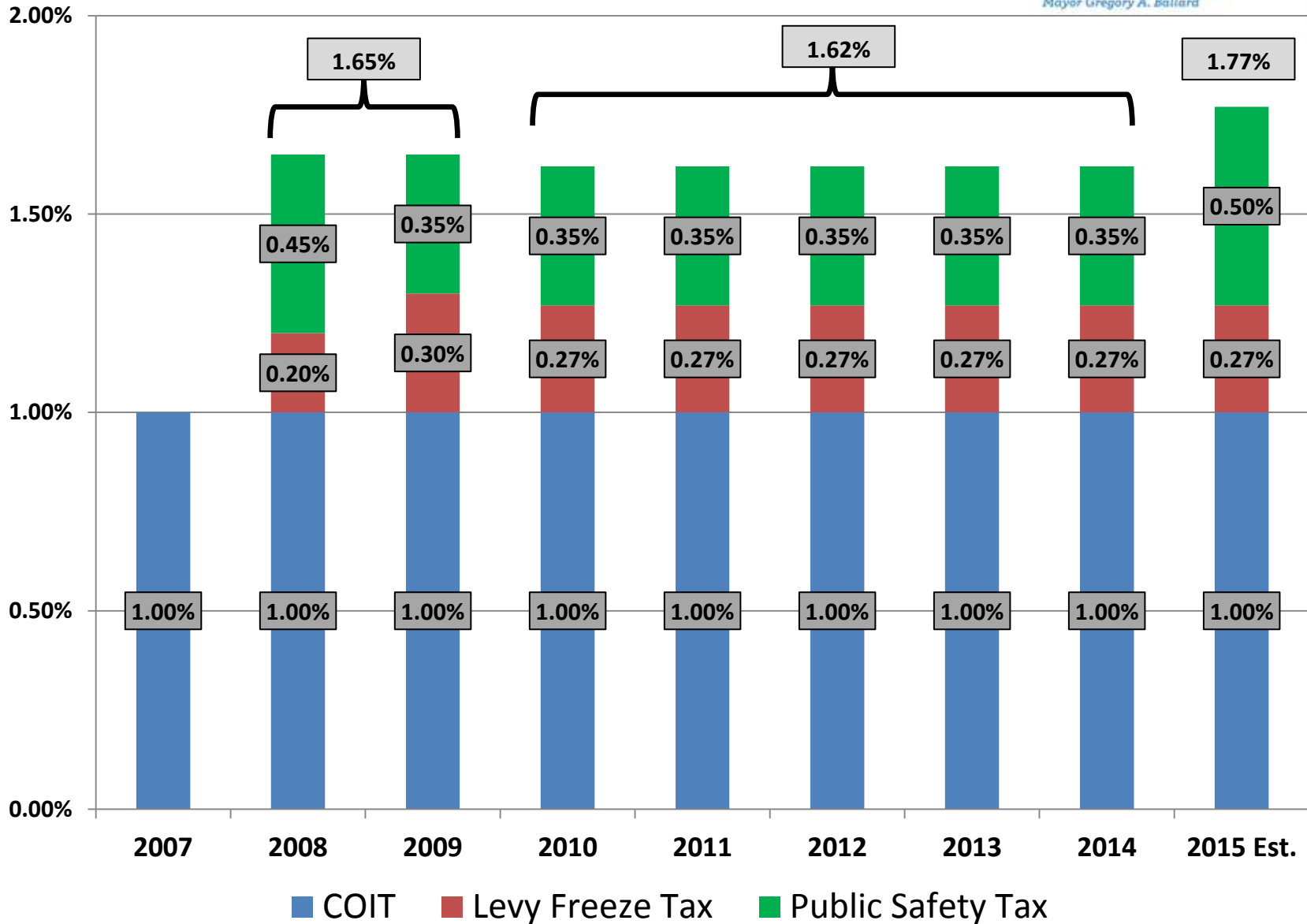
**Note:** Levy figures assume 100% collection and do not account for refunds. Maximum possible revenue only.

# Increase in the Public Safety Tax



- **Proposes an increase in the Public Safety Income tax rate starting in 2015**
  - Rate is currently 0.35%, would be raised to 0.50%
  - Impact on Indianapolis residents with \$50,000 in taxable income is \$6.25 per month
  - Current overall income tax rate would increase from 1.62% to 1.77%
- **Increase in the Public Safety Income tax rate would support local units with additional funds**
  - Could generate an additional **\$29.0 million** in additional revenue
  - \$16.0 million for the City of Indianapolis (IMPD)
  - \$11.0 million for Marion County public safety functions
  - \$2.0 million for excluded cities and town and other included cities and towns for public safety functions
- **Additional revenues to the city and county of \$27 million would be allocated for:**
  - **\$4.0 million for 40 additional** officers in 2015, on top of the 50 already budgeted
    - Allows up to **90 new officers in 2015**, with a goal of **1,677** officers by 2018
  - Up to **\$10.0 million** for criminal justice services
    - Sheriff, Courts, Prosecutor, Community Corrections, Crime Lab, Public Defender, etc.)
  - \$13.0 million will be used to support current operating deficit within IMPD and future recruit costs

# Marion County Income Tax Rate History





# Next Steps

- 8 week review process of 2015 proposed budget by City-County Council committees
  - Agency presentations
  - September 22, 2014 Public Comment on budget
  - Review and Analysis by each committee
  - October 13, 2014 expected vote on budget
- In order for the local homestead credit elimination and public safety tax rate changes to impact 2015, both must be passed on or before the September 22, 2014 City-County Council meeting
- Continue to manage spending during 2014 to maintain \$23 million reserve in tax supported funds
- OFM will prepare for the implementation of 2015 spending plans based on final budget and anticipated revenues prior to 2015



## MC Circuit Court Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	853,046	937,421	952,289	908,407	961,705
6120000 - EMPLOYEE BENEFITS	260,393	284,713	365,607	360,426	347,795
6150000 - OTHER	6,811	13,731	0	0	0
6199990 - Personal Services Reserve	0	0	0	49,063	0
Character 1 Addbacks	0	0	0	0	11,944
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,120,250</b>	<b>1,235,865</b>	<b>1,317,896</b>	<b>1,317,896</b>	<b>1,321,443</b>
6210000 - OFFICE SUPPLIES	5,022	6,461	5,000	5,000	5,000
6230000 - REPAIR AND MAINTENANCE	0	754	0	0	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>5,022</b>	<b>7,215</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
6310000 - PROFESSIONAL SERVICES	77,125	86,928	102,025	99,928	94,006
6320000 - COMMUNICATION AND TRANSPORTN	5,456	13,238	10,975	10,975	6,612
6330000 - PRINTING AND ADVERTISING	1,975	112	0	0	0
6340000 - INSURANCE	0	22	23	23	23
6360000 - RENTALS	107,968	111,345	119,063	119,063	119,070
6380000 - OTHER	1,202	2,380	15,575	15,429	24,403
6399990 - Other Services and Chgs Reserv	0	0	0	2,243	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>193,726</b>	<b>214,025</b>	<b>247,661</b>	<b>247,661</b>	<b>244,114</b>
6450000 - MACHINERY AND EQUIPMENT	0	10,821	1,500	1,500	1,500
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>0</b>	<b>10,821</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>1,318,999</b>	<b>1,467,926</b>	<b>1,572,057</b>	<b>1,572,057</b>	<b>1,572,057</b>



# MC Assessor Council Report

## Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	3,684,552	3,669,001	3,832,306	3,695,671	3,679,511
6120000 - EMPLOYEE BENEFITS	1,407,257	1,479,619	1,657,071	1,596,666	1,532,592
6150000 - OTHER	12,985	5,159	22,118	17,118	22,861
6199990 - Personal Services Reserve	0	0	0	202,041	0
Character 1 Addbacks	0	0	0	0	64,491
<b>Subtotal: 6100000 - Personal Services</b>	<b>5,104,794</b>	<b>5,153,779</b>	<b>5,511,496</b>	<b>5,511,496</b>	<b>5,299,455</b>
6210000 - OFFICE SUPPLIES	24,351	19,457	16,130	16,130	15,416
6220000 - OPERATING SUPPLIES	3,436	3,969	4,050	4,050	4,150
6230000 - REPAIR AND MAINTENANCE	732	1,389	1,700	1,700	2,100
6240000 - OTHER SUPPLIES	0	140	1,000	1,000	1,227
<b>Subtotal: 6200000 - Materials and Services</b>	<b>28,519</b>	<b>24,955</b>	<b>22,880</b>	<b>22,880</b>	<b>22,893</b>
6310000 - PROFESSIONAL SERVICES	754,521	802,201	1,042,595	1,010,667	779,430
6320000 - COMMUNICATION AND TRANSPORTN	139,350	136,277	226,674	216,674	142,413
6330000 - PRINTING AND ADVERTISING	35,219	20,731	47,733	47,733	56,733
6340000 - INSURANCE	0	633	713	713	721
6345000 - UTILITY SERVICE	4,088	4,169	4,450	4,450	4,450
6350000 - REPAIR AND MAINTENANCE	9,185	6,414	16,030	12,230	20,844
6360000 - RENTALS	425,789	453,128	441,803	441,803	396,042
6380000 - OTHER	48,558	39,344	25,265	24,658	35,413
6399990 - Other Services and Chgs Reserv	0	0	0	46,335	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>1,416,710</b>	<b>1,462,896</b>	<b>1,805,263</b>	<b>1,805,263</b>	<b>1,436,046</b>
6450000 - MACHINERY AND EQUIPMENT	3,821	3,412	5,000	5,000	3,000
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>3,821</b>	<b>3,412</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>6,553,844</b>	<b>6,645,043</b>	<b>7,344,639</b>	<b>7,344,639</b>	<b>6,761,394</b>





# MC Auditor Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	1,255,186	1,226,428	1,332,075	1,332,075	1,351,913
6120000 - EMPLOYEE BENEFITS	514,829	550,059	653,818	653,818	657,240
6130000 - RETIREMENTS BENEFITS	6,000	0	0	0	0
6150000 - OTHER	114,994	-121	3,475	3,475	2,777
Character 1 Addbacks	0	0	0	0	32,561
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,891,008</b>	<b>1,776,366</b>	<b>1,989,368</b>	<b>1,989,368</b>	<b>2,044,491</b>
6210000 - OFFICE SUPPLIES	10,371	10,088	13,077	13,077	12,482
6220000 - OPERATING SUPPLIES	2,714	2,113	3,065	3,065	2,585
6240000 - OTHER SUPPLIES	0	0	158	158	8
<b>Subtotal: 6200000 - Materials and Services</b>	<b>13,085</b>	<b>12,202</b>	<b>16,300</b>	<b>16,300</b>	<b>15,075</b>
6310000 - PROFESSIONAL SERVICES	643,319	1,309,385	733,703	629,673	1,009,883
6320000 - COMMUNICATION AND TRANSPORTN	73,046	71,944	225,400	221,634	74,421
6330000 - PRINTING AND ADVERTISING	16,044	17,121	45,822	45,822	24,317
6340000 - INSURANCE	686,848	615,175	761,729	761,729	829,724
6350000 - REPAIR AND MAINTENANCE	943	136	1,677	1,677	1,677
6360000 - RENTALS	442,176	615,656	334,759	334,759	333,592
6380000 - OTHER	5,492,323	5,492,139	5,556,736	5,556,736	5,597,749
6399990 - Other Services and Chgs Reserv	0	0	0	107,796	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>7,354,699</b>	<b>8,121,557</b>	<b>7,659,826</b>	<b>7,659,826</b>	<b>7,871,363</b>
6410000 - LAND	68	0	0	0	0
6450000 - MACHINERY AND EQUIPMENT	339	969	3,000	3,000	3,000
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>407</b>	<b>969</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>9,259,200</b>	<b>9,911,094</b>	<b>9,668,494</b>	<b>9,668,494</b>	<b>9,933,928</b>



# MC Clerk Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	3,145,194	3,245,667	3,259,430	2,970,102	2,964,338
6120000 - EMPLOYEE BENEFITS	1,204,233	1,362,831	1,442,395	1,544,587	1,382,045
6150000 - OTHER	5,164	800	10,425	10,425	11,053
6199990 - Personal Services Reserve	0	0	0	187,136	0
Character 1 Addbacks	0	0	0	0	62,454
<b>Subtotal: 6100000 - Personal Services</b>	<b>4,354,590</b>	<b>4,609,297</b>	<b>4,712,250</b>	<b>4,712,250</b>	<b>4,419,891</b>
6210000 - OFFICE SUPPLIES	69,248	66,705	71,518	71,518	71,518
6220000 - OPERATING SUPPLIES	1,258	3,182	5,700	5,700	5,700
6230000 - REPAIR AND MAINTENANCE	475	317	0	0	0
6240000 - OTHER SUPPLIES	440	1,176	2,700	2,700	2,700
<b>Subtotal: 6200000 - Materials and Services</b>	<b>71,421</b>	<b>71,380</b>	<b>79,918</b>	<b>79,918</b>	<b>79,918</b>
6310000 - PROFESSIONAL SERVICES	721,080	695,566	536,016	519,159	479,085
6320000 - COMMUNICATION AND TRANSPORTN	276,168	316,127	322,866	322,866	204,738
6330000 - PRINTING AND ADVERTISING	43,127	43,530	59,000	59,000	44,000
6340000 - INSURANCE	0	285	302	302	306
6345000 - UTILITY SERVICE	7,224	2,392	9,000	9,000	9,000
6350000 - REPAIR AND MAINTENANCE	4,362	17,008	4,000	4,000	0
6360000 - RENTALS	320,051	324,348	339,774	339,774	337,792
6370000 - Debt Service	0	84	0	0	0
6380000 - OTHER	44,042	29,087	64,834	64,045	83,928
6399990 - Other Services and Chgs Reserv	0	0	0	17,645	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>1,416,055</b>	<b>1,428,427</b>	<b>1,335,792</b>	<b>1,335,792</b>	<b>1,158,849</b>
6450000 - MACHINERY AND EQUIPMENT	0	2,908	3,000	3,000	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>0</b>	<b>2,908</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>5,842,066</b>	<b>6,112,013</b>	<b>6,130,960</b>	<b>6,130,960</b>	<b>5,658,658</b>



# MC Coroner Council Report

## Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	800,400	764,304	782,716	772,716	794,987
6120000 - EMPLOYEE BENEFITS	212,493	218,991	211,408	211,408	248,658
6199990 - Personal Services Reserve	0	0	0	10,000	0
Character 1 Addbacks	0	0	0	0	9,566
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,012,893</b>	<b>983,295</b>	<b>994,124</b>	<b>994,124</b>	<b>1,053,211</b>
6210000 - OFFICE SUPPLIES	3,828	5,068	4,257	4,257	7,026
6220000 - OPERATING SUPPLIES	46,311	46,416	48,854	38,854	48,504
6230000 - REPAIR AND MAINTENANCE	15,318	10,433	19,041	19,041	12,424
6240000 - OTHER SUPPLIES	948	129	270	270	1,498
6299990 - Supplies Reserve	0	0	0	10,000	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>66,405</b>	<b>62,046</b>	<b>72,422</b>	<b>72,422</b>	<b>69,452</b>
6310000 - PROFESSIONAL SERVICES	1,184,154	1,163,541	1,096,381	1,024,503	1,023,710
6320000 - COMMUNICATION AND TRANSPORTN	37,922	44,410	50,684	50,684	42,670
6330000 - PRINTING AND ADVERTISING	9,008	10,157	6,666	6,666	5,635
6340000 - INSURANCE	5,289	1,241	1,316	1,316	1,331
6345000 - UTILITY SERVICE	41,133	42,017	42,633	42,633	43,219
6350000 - REPAIR AND MAINTENANCE	19,808	14,695	15,239	15,239	28,020
6360000 - RENTALS	390,050	388,055	388,264	388,264	389,521
6370000 - Debt Service	0	74	0	0	0
6380000 - OTHER	643,290	22,649	20,596	20,596	8,380
6399990 - Other Services and Chgs Reserv	0	0	0	71,878	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>2,330,654</b>	<b>1,686,839</b>	<b>1,621,779</b>	<b>1,621,779</b>	<b>1,542,486</b>
6420000 - INFRASTRUCTURE	0	250	0	0	0
6440000 - IMPROVEMNTS OTHR THAN BUILDING	90	0	0	0	0
6450000 - MACHINERY AND EQUIPMENT	59,026	19,317	3,500	3,500	4,810
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>59,116</b>	<b>19,567</b>	<b>3,500</b>	<b>3,500</b>	<b>4,810</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>3,469,068</b>	<b>2,751,747</b>	<b>2,691,825</b>	<b>2,691,825</b>	<b>2,669,959</b>



## MC Forensic Services Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	3,805,187	3,862,826	4,211,825	4,022,882	4,091,980
6120000 - EMPLOYEE BENEFITS	1,175,186	1,245,927	1,406,191	1,406,191	1,398,546
6130000 - RETIREMENTS BENEFITS	15,000	0	0	0	0
6150000 - OTHER	0	0	10,856	10,856	10,856
6199990 - Personal Services Reserve	0	0	0	188,943	0
Character 1 Addbacks	0	0	0	0	46,527
<b>Subtotal: 6100000 - Personal Services</b>	<b>4,995,373</b>	<b>5,108,753</b>	<b>5,628,872</b>	<b>5,628,872</b>	<b>5,547,910</b>
6210000 - OFFICE SUPPLIES	27,206	18,452	11,000	11,000	11,000
6220000 - OPERATING SUPPLIES	290,576	409,781	344,035	344,035	378,890
6230000 - REPAIR AND MAINTENANCE	6,679	4,368	2,100	2,100	2,100
6240000 - OTHER SUPPLIES	4,214	1,183	620	620	620
<b>Subtotal: 6200000 - Materials and Services</b>	<b>328,675</b>	<b>433,784</b>	<b>357,755</b>	<b>357,755</b>	<b>392,610</b>
6310000 - PROFESSIONAL SERVICES	236,775	415,396	402,418	393,562	343,540
6320000 - COMMUNICATION AND TRANSPORTN	63,502	48,926	50,190	50,190	49,210
6330000 - PRINTING AND ADVERTISING	1,617	2,550	2,100	2,100	0
6340000 - INSURANCE	0	2,946	3,125	3,125	3,161
6350000 - REPAIR AND MAINTENANCE	109,869	88,139	238,405	238,405	154,061
6360000 - RENTALS	144,457	153,866	161,011	161,011	159,957
6380000 - OTHER	11,293	8,586	13,628	13,180	24,986
6399990 - Other Services and Chgs Reserv	0	0	0	9,304	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>567,513</b>	<b>720,409</b>	<b>870,877</b>	<b>870,877</b>	<b>734,915</b>
6450000 - MACHINERY AND EQUIPMENT	150,934	88,395	82,822	164,847	334,831
6499990 - Capital Outlays Reserve	0	0	0	2,975	0
Character 4 Addbacks	0	0	85,000	0	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>150,934</b>	<b>88,395</b>	<b>167,822</b>	<b>167,822</b>	<b>334,831</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>6,042,494</b>	<b>6,351,341</b>	<b>7,025,326</b>	<b>7,025,326</b>	<b>7,010,266</b>



## MC Prosecutor Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	13,376,259	13,879,814	13,501,190	13,300,349	13,421,613
6120000 - EMPLOYEE BENEFITS	4,306,761	4,716,927	4,993,760	4,789,699	4,732,712
6150000 - OTHER	8,259	5,105	13,900	13,900	13,900
6199990 - Personal Services Reserve	0	0	0	404,902	0
Character 1 Addbacks	0	0	0	0	175,752
<b>Subtotal: 6100000 - Personal Services</b>	<b>17,691,279</b>	<b>18,601,846</b>	<b>18,508,850</b>	<b>18,508,850</b>	<b>18,343,977</b>
6210000 - OFFICE SUPPLIES	110,394	94,439	280,803	230,803	241,075
6220000 - OPERATING SUPPLIES	59,350	39,037	39,300	39,300	37,000
6230000 - REPAIR AND MAINTENANCE	10,265	30,532	0	0	12,000
6240000 - OTHER SUPPLIES	3,494	6,149	0	0	3,000
6299990 - Supplies Reserve	0	0	0	50,000	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>183,502</b>	<b>170,157</b>	<b>320,103</b>	<b>320,103</b>	<b>293,075</b>
6310000 - PROFESSIONAL SERVICES	1,002,366	1,732,727	1,692,927	1,630,012	1,472,272
6320000 - COMMUNICATION AND TRANSPORTN	239,728	304,262	323,250	303,250	358,250
6330000 - PRINTING AND ADVERTISING	10,283	18,515	21,500	11,500	16,500
6340000 - INSURANCE	0	213	226	226	299
6350000 - REPAIR AND MAINTENANCE	28,886	53,695	65,500	65,500	48,600
6360000 - RENTALS	1,172,603	1,330,931	1,364,297	1,339,297	1,398,248
6380000 - OTHER	923,121	933,254	758,978	628,268	605,628
6399990 - Other Services and Chgs Reserv	0	0	0	248,626	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>3,376,988</b>	<b>4,373,596</b>	<b>4,226,678</b>	<b>4,226,678</b>	<b>3,899,797</b>
6450000 - MACHINERY AND EQUIPMENT	31,317	70,104	482,500	467,500	360,000
6499990 - Capital Outlays Reserve	0	0	0	15,000	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>31,317</b>	<b>70,104</b>	<b>482,500</b>	<b>482,500</b>	<b>360,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>21,283,086</b>	<b>23,215,703</b>	<b>23,538,131</b>	<b>23,538,131</b>	<b>22,896,849</b>



## MC Prosecutor - Child Support Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	2,206,242	2,219,213	2,351,942	2,251,942	2,353,011
6120000 - EMPLOYEE BENEFITS	821,288	894,176	920,667	875,710	1,000,192
6150000 - OTHER	4,643	2,607	3,475	3,475	3,174
6199990 - Personal Services Reserve	0	0	0	144,957	0
Character 1 Addbacks	0	0	0	0	50,347
<b>Subtotal: 6100000 - Personal Services</b>	<b>3,032,173</b>	<b>3,115,996</b>	<b>3,276,084</b>	<b>3,276,084</b>	<b>3,406,724</b>
6210000 - OFFICE SUPPLIES	49,132	34,195	51,895	51,895	50,340
6220000 - OPERATING SUPPLIES	2,389	934	0	0	0
6230000 - REPAIR AND MAINTENANCE	374	16,765	0	0	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>51,895</b>	<b>51,894</b>	<b>51,895</b>	<b>51,895</b>	<b>50,340</b>
6310000 - PROFESSIONAL SERVICES	574,618	623,011	441,179	431,770	270,070
6320000 - COMMUNICATION AND TRANSPORTN	98,027	123,968	143,062	143,062	145,510
6330000 - PRINTING AND ADVERTISING	6,327	3,769	10,000	10,000	10,000
6340000 - INSURANCE	165	0	650	650	650
6350000 - REPAIR AND MAINTENANCE	5,517	10,123	4,000	4,000	4,000
6360000 - RENTALS	443,058	447,563	483,267	483,267	524,500
6380000 - OTHER	4,210	1,595	2,150	2,150	2,150
6399990 - Other Services and Chgs Reserv	0	0	0	9,409	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>1,131,921</b>	<b>1,210,029</b>	<b>1,084,308</b>	<b>1,084,308</b>	<b>956,880</b>
6450000 - MACHINERY AND EQUIPMENT	4,947	0	5,000	5,000	5,000
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>4,947</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>4,220,936</b>	<b>4,377,918</b>	<b>4,417,287</b>	<b>4,417,287</b>	<b>4,418,944</b>



# MC Recorder Council Report

## Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	730,347	716,958	741,956	712,445	702,664
6120000 - EMPLOYEE BENEFITS	281,716	298,212	317,587	317,587	305,309
6150000 - OTHER	-425	1,742	9,266	9,266	9,266
6199990 - Personal Services Reserve	0	0	0	29,511	0
Character 1 Addbacks	0	0	0	0	13,200
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,011,638</b>	<b>1,016,912</b>	<b>1,068,810</b>	<b>1,068,810</b>	<b>1,030,439</b>
6210000 - OFFICE SUPPLIES	14,615	9,089	35,268	35,268	15,068
6220000 - OPERATING SUPPLIES	586	363	160	160	160
6230000 - REPAIR AND MAINTENANCE	268	122	0	0	0
6240000 - OTHER SUPPLIES	0	760	1,350	1,350	800
<b>Subtotal: 6200000 - Materials and Services</b>	<b>15,469</b>	<b>10,334</b>	<b>36,778</b>	<b>36,778</b>	<b>16,028</b>
6310000 - PROFESSIONAL SERVICES	360,492	173,098	482,923	453,838	206,469
6320000 - COMMUNICATION AND TRANSPORTN	40,539	37,018	45,400	45,400	33,800
6330000 - PRINTING AND ADVERTISING	5,375	6,009	10,075	10,075	7,075
6340000 - INSURANCE	0	604	569	569	576
6345000 - UTILITY SERVICE	273	0	273	273	273
6350000 - REPAIR AND MAINTENANCE	14,769	4,742	7,600	7,600	2,000
6360000 - RENTALS	98,932	89,464	91,374	91,374	95,385
6380000 - OTHER	8,171	8,138	16,089	15,663	12,824
6399990 - Other Services and Chgs Reserv	0	0	0	29,511	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>528,551</b>	<b>319,074</b>	<b>654,303</b>	<b>654,303</b>	<b>358,402</b>
6450000 - MACHINERY AND EQUIPMENT	289,690	3,790	5,000	5,000	5,000
6460000 - OTHER	4,611	0	0	0	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>294,301</b>	<b>3,790</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>1,849,959</b>	<b>1,350,111</b>	<b>1,764,891</b>	<b>1,764,891</b>	<b>1,409,870</b>



# MC Sheriff Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	39,617,242	39,164,497	35,486,039	38,292,747	39,088,457
6120000 - EMPLOYEE BENEFITS	23,081,795	23,960,509	24,117,665	23,868,577	22,465,517
6130000 - RETIREMENTS BENEFITS	13,312	11,077	564,599	0	575,828
6150000 - OTHER	120,599	95,507	136,384	135,128	121,626
6199990 - Personal Services Reserve	0	0	0	705,224	0
Character 1 Addbacks	0	0	0	0	697,560
<b>Subtotal: 6100000 - Personal Services</b>	<b>62,832,948</b>	<b>63,231,590</b>	<b>60,304,687</b>	<b>63,001,676</b>	<b>62,948,988</b>
6210000 - OFFICE SUPPLIES	112,373	137,329	175,000	175,000	189,874
6220000 - OPERATING SUPPLIES	2,091,661	1,410,232	1,715,408	1,733,472	1,866,242
6230000 - REPAIR AND MAINTENANCE	370,771	264,780	263,520	264,432	301,473
6240000 - OTHER SUPPLIES	2,734	10,785	100,000	70,513	100,000
6299990 - Supplies Reserve	0	0	0	10,511	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>2,577,538</b>	<b>1,823,126</b>	<b>2,253,928</b>	<b>2,253,928</b>	<b>2,457,589</b>
6310000 - PROFESSIONAL SERVICES	36,787,679	36,705,251	14,875,536	14,738,890	36,224,741
6320000 - COMMUNICATION AND TRANSPORTN	1,869,162	1,698,512	1,688,116	2,189,252	3,017,664
6330000 - PRINTING AND ADVERTISING	103,996	127,556	94,807	94,807	155,377
6340000 - INSURANCE	174	36,285	38,234	38,234	39,428
6345000 - UTILITY SERVICE	4,620	1,981	4,100	4,100	10,004
6350000 - REPAIR AND MAINTENANCE	527,535	302,707	644,728	652,228	395,447
6360000 - RENTALS	4,680,264	5,128,697	5,103,313	5,103,313	5,205,580
6380000 - OTHER	860,235	252,545	19,240,483	17,396,444	1,016,795
6399990 - Other Services and Chgs Reserv	0	0	0	1,979,549	0
Character 3 Addbacks	0	0	3,220,000	0	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>44,833,666</b>	<b>44,253,536</b>	<b>44,909,317</b>	<b>42,196,817</b>	<b>46,065,036</b>
6450000 - MACHINERY AND EQUIPMENT	195,108	1,247,424	653,445	714,725	337,794
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>195,108</b>	<b>1,247,424</b>	<b>653,445</b>	<b>714,725</b>	<b>337,794</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>110,439,260</b>	<b>110,555,677</b>	<b>108,121,377</b>	<b>108,167,146</b>	<b>111,809,407</b>





# MC Surveyor Council Report

## Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	276,294	282,654	303,889	299,354	304,214
6120000 - EMPLOYEE BENEFITS	91,825	104,785	117,942	117,942	110,817
6150000 - OTHER	0	0	2,774	2,774	2,774
6199990 - Personal Services Reserve	0	0	0	4,535	0
Character 1 Addbacks	0	0	0	0	4,203
<b>Subtotal: 6100000 - Personal Services</b>	<b>368,119</b>	<b>387,440</b>	<b>424,605</b>	<b>424,605</b>	<b>422,008</b>
6210000 - OFFICE SUPPLIES	1,773	6,436	2,000	2,000	1,800
6220000 - OPERATING SUPPLIES	10,856	12,313	8,809	8,809	11,409
6230000 - REPAIR AND MAINTENANCE	1,515	1,358	150	150	2,000
6240000 - OTHER SUPPLIES	2	1,412	10,000	8,000	10,000
6299990 - Supplies Reserve	0	0	0	2,000	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>14,146</b>	<b>21,520</b>	<b>20,959</b>	<b>20,959</b>	<b>25,209</b>
6310000 - PROFESSIONAL SERVICES	83,270	72,586	54,353	52,922	37,486
6320000 - COMMUNICATION AND TRANSPORTN	11,826	12,819	17,384	17,061	17,942
6340000 - INSURANCE	86	120	127	127	128
6350000 - REPAIR AND MAINTENANCE	15,835	2,987	0	0	2,300
6360000 - RENTALS	13,122	24,519	28,066	28,066	29,515
6380000 - OTHER	6,646	6,234	6,197	6,034	7,770
6399990 - Other Services and Chgs Reserv	0	0	0	1,917	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>130,784</b>	<b>119,266</b>	<b>106,127</b>	<b>106,127</b>	<b>95,141</b>
6450000 - MACHINERY AND EQUIPMENT	4,814	3,203	34,000	22,880	34,000
6499990 - Capital Outlays Reserve	0	0	0	11,120	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>4,814</b>	<b>3,203</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>517,863</b>	<b>531,428</b>	<b>585,691</b>	<b>585,691</b>	<b>576,358</b>



## MC Treasurer Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	955,184	930,882	969,817	960,957	969,344
6120000 - EMPLOYEE BENEFITS	375,676	376,301	409,626	408,486	383,220
6150000 - OTHER	350	0	6,485	0	1,997
6199990 - Personal Services Reserve	0	0	0	16,485	0
Character 1 Addbacks	0	0	0	0	14,882
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,331,211</b>	<b>1,307,183</b>	<b>1,385,928</b>	<b>1,385,928</b>	<b>1,369,443</b>
6210000 - OFFICE SUPPLIES	9,378	12,710	10,200	6,850	6,850
6220000 - OPERATING SUPPLIES	1,229	1,484	2,475	1,075	1,075
6230000 - REPAIR AND MAINTENANCE	900	1,061	1,500	1,000	1,000
6240000 - OTHER SUPPLIES	6	21	1,100	600	600
6299990 - Supplies Reserve	0	0	0	5,750	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>11,512</b>	<b>15,275</b>	<b>15,275</b>	<b>15,275</b>	<b>9,525</b>
6310000 - PROFESSIONAL SERVICES	127,890	97,137	77,429	76,629	360,884
6320000 - COMMUNICATION AND TRANSPORTN	224,972	190,249	175,847	167,132	156,930
6330000 - PRINTING AND ADVERTISING	89,780	92,138	87,000	82,000	87,000
6340000 - INSURANCE	0	256	1,072	272	275
6350000 - REPAIR AND MAINTENANCE	2,874	3,682	4,200	2,500	2,500
6360000 - RENTALS	131,019	136,440	147,599	144,799	144,807
6380000 - OTHER	111,173	67,158	116,491	95,073	136,513
6399990 - Other Services and Chgs Reserv	0	0	0	41,233	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>687,709</b>	<b>587,061</b>	<b>609,638</b>	<b>609,638</b>	<b>888,909</b>
6450000 - MACHINERY AND EQUIPMENT	3,464	8,438	8,442	6,000	6,000
6499990 - Capital Outlays Reserve	0	0	0	2,442	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>3,464</b>	<b>8,438</b>	<b>8,442</b>	<b>8,442</b>	<b>6,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>2,033,896</b>	<b>1,917,957</b>	<b>2,019,283</b>	<b>2,019,283</b>	<b>2,273,877</b>



**MC Community Corrections**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6110000 - SALARIES AND WAGES	2,350,808	2,512,437	3,441,968	3,207,776	3,726,166
6120000 - EMPLOYEE BENEFITS	841,508	984,628	1,529,440	1,330,130	1,427,973
6150000 - OTHER	12,664	-1,993	0	0	40,831
6199990 - Personal Services Reserve	0	0	0	84,936	0
Character 1 Addbacks	0	0	0	0	55,187
<b>Subtotal: 6100000 - Personal Services</b>	<b>3,204,980</b>	<b>3,495,072</b>	<b>4,971,408</b>	<b>4,622,842</b>	<b>5,250,157</b>
6210000 - OFFICE SUPPLIES	29,208	28,254	31,000	31,000	29,900
6220000 - OPERATING SUPPLIES	99,817	101,249	104,800	104,800	107,200
6230000 - REPAIR AND MAINTENANCE	13,461	18,533	24,000	24,000	22,500
6240000 - OTHER SUPPLIES	1,228	1,564	1,200	1,200	1,400
<b>Subtotal: 6200000 - Materials and Services</b>	<b>143,714</b>	<b>149,601</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>
6310000 - PROFESSIONAL SERVICES	3,231,808	3,779,047	912,419	1,373,965	931,787
6320000 - COMMUNICATION AND TRANSPORTN	87,596	63,636	86,700	72,200	37,503
6330000 - PRINTING AND ADVERTISING	3,006	1,585	1,500	1,500	1,500
6340000 - INSURANCE	0	3,858	4,091	4,091	4,138
6345000 - UTILITY SERVICE	72,530	182,314	193,000	193,000	193,000
6350000 - REPAIR AND MAINTENANCE	45,397	15,943	53,700	53,700	53,700
6360000 - RENTALS	1,047,663	878,128	670,896	842,972	870,975
6380000 - OTHER	525,185	125,704	1,988,789	2,103,769	2,385,623
6399990 - Other Services and Chgs Reserv	0	0	0	14,464	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>5,013,184</b>	<b>5,050,214</b>	<b>3,911,095</b>	<b>4,659,661</b>	<b>4,478,226</b>
6450000 - MACHINERY AND EQUIPMENT	11,319	0	0	0	15,000
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>11,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>8,373,196</b>	<b>8,694,887</b>	<b>9,043,503</b>	<b>9,443,503</b>	<b>9,904,383</b>



## MC Cooperative Extension Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	143,832	144,233	147,694	147,694	145,808
6120000 - EMPLOYEE BENEFITS	52,605	56,302	61,233	61,233	59,177
6150000 - OTHER	6,741	0	0	0	0
Character 1 Addbacks	0	0	0	0	2,635
<b>Subtotal: 6100000 - Personal Services</b>	<b>203,179</b>	<b>200,535</b>	<b>208,927</b>	<b>208,927</b>	<b>207,620</b>
6210000 - OFFICE SUPPLIES	7,998	10,323	10,324	7,200	5,030
6230000 - REPAIR AND MAINTENANCE	2,326	0	0	0	0
6299990 - Supplies Reserve	0	0	0	3,124	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>10,324</b>	<b>10,323</b>	<b>10,324</b>	<b>10,324</b>	<b>5,030</b>
6310000 - PROFESSIONAL SERVICES	56,007	380,572	12,388	12,388	9,768
6320000 - COMMUNICATION AND TRANSPORTN	17,380	19,000	24,300	22,580	19,897
6340000 - INSURANCE	77	104	7	7	7
6350000 - REPAIR AND MAINTENANCE	6,593	1,483	1,855	1,855	855
6360000 - RENTALS	107,410	108,803	130,648	118,878	116,258
6380000 - OTHER	348,658	5,191	358,587	352,407	362,187
6399990 - Other Services and Chgs Reserv	0	0	0	19,670	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>536,126</b>	<b>515,153</b>	<b>527,785</b>	<b>527,785</b>	<b>508,972</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>749,628</b>	<b>726,011</b>	<b>747,035</b>	<b>747,035</b>	<b>721,621</b>



# MC Election Board Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	587,148	314,495	464,759	464,759	485,956
6120000 - EMPLOYEE BENEFITS	118,648	112,225	145,900	145,900	147,419
6150000 - OTHER	511,929	14,000	418,038	298,232	468,578
6199990 - Personal Services Reserve	0	0	0	119,806	0
Character 1 Addbacks	0	0	0	0	4,173
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,217,725</b>	<b>440,721</b>	<b>1,028,697</b>	<b>1,028,697</b>	<b>1,106,127</b>
6210000 - OFFICE SUPPLIES	45,494	4,045	35,900	40,400	53,300
6220000 - OPERATING SUPPLIES	2,559	823	2,000	2,000	7,050
6230000 - REPAIR AND MAINTENANCE	748	2,908	0	2,000	0
6240000 - OTHER SUPPLIES	5,708	488	5,500	5,500	22,050
<b>Subtotal: 6200000 - Materials and Services</b>	<b>54,509</b>	<b>8,263</b>	<b>43,400</b>	<b>49,900</b>	<b>82,400</b>
6310000 - PROFESSIONAL SERVICES	1,681,011	494,911	1,263,242	1,262,569	1,505,172
6320000 - COMMUNICATION AND TRANSPORTN	268,466	18,603	191,300	191,300	238,100
6330000 - PRINTING AND ADVERTISING	190,416	6,979	61,000	61,000	121,000
6340000 - INSURANCE	0	5,294	5,581	5,581	5,646
6345000 - UTILITY SERVICE	37,110	35,345	39,300	39,300	39,650
6350000 - REPAIR AND MAINTENANCE	149,748	190,676	440,120	440,120	12,600
6360000 - RENTALS	206,286	171,896	321,757	321,757	372,759
6370000 - Debt Service	87	68	0	0	0
6380000 - OTHER	1,987	19,392	37,314	36,008	69,963
6399990 - Other Services and Chgs Reserv	0	0	0	1,979	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>2,535,112</b>	<b>943,163</b>	<b>2,359,614</b>	<b>2,359,614</b>	<b>2,364,890</b>
6440000 - IMPROVEMNTS OTHR THAN BUILDING	0	14,500	0	0	0
6450000 - MACHINERY AND EQUIPMENT	15,609	7,636	60,400	82,400	42,200
6460000 - OTHER	0	0	11,000	11,000	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>15,609</b>	<b>22,136</b>	<b>71,400</b>	<b>93,400</b>	<b>42,200</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>3,822,954</b>	<b>1,414,284</b>	<b>3,503,111</b>	<b>3,531,611</b>	<b>3,595,617</b>



**MC Information Services Agency**  
**Council Report**  
**Expenses by Division by Account Node**

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	2,241,807	1,894,802	2,390,288	2,133,711	2,357,915
6120000 - EMPLOYEE BENEFITS	726,121	659,571	687,156	806,573	842,628
6150000 - OTHER	0	0	0	60,840	0
6199990 - Personal Services Reserve	0	0	0	76,320	0
Character 1 Addbacks	0	0	0	0	15,791
<b>Subtotal: 6100000 - Personal Services</b>	<b>2,967,927</b>	<b>2,554,373</b>	<b>3,077,444</b>	<b>3,077,444</b>	<b>3,216,334</b>
6210000 - OFFICE SUPPLIES	26,398	29,257	128,500	116,467	51,000
6220000 - OPERATING SUPPLIES	5,025	12,070	0	15,572	15,000
6230000 - REPAIR AND MAINTENANCE	105,072	41,640	21,500	17,906	30,000
6240000 - OTHER SUPPLIES	0	93	0	55	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>136,495</b>	<b>83,060</b>	<b>150,000</b>	<b>150,000</b>	<b>96,000</b>
6310000 - PROFESSIONAL SERVICES	26,706,538	24,715,881	23,083,795	23,584,427	22,653,178
6320000 - COMMUNICATION AND TRANSPORTN	185,063	27,287	1,461,252	94,691	141,080
6330000 - PRINTING AND ADVERTISING	3,688	9,647	9,200	9,200	10,668
6340000 - INSURANCE	0	7,840	8,312	8,312	8,409
6345000 - UTILITY SERVICE	0	50	0	0	0
6350000 - REPAIR AND MAINTENANCE	498,913	165,621	400,357	60,574	82,904
6360000 - RENTALS	2,283,811	1,931,905	1,867,457	1,832,296	1,974,878
6380000 - OTHER	27,174	18,962	281,925	37,645	76,166
6399990 - Other Services and Chgs Reserv	0	0	0	955,153	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>29,705,187</b>	<b>26,877,193</b>	<b>27,112,298</b>	<b>26,582,298</b>	<b>24,947,283</b>
6450000 - MACHINERY AND EQUIPMENT	588,583	991,388	1,567,995	2,117,995	2,624,283
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>588,583</b>	<b>991,388</b>	<b>1,567,995</b>	<b>2,117,995</b>	<b>2,624,283</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>33,398,192</b>	<b>30,506,014</b>	<b>31,907,738</b>	<b>31,927,738</b>	<b>30,883,900</b>



# Marion County Superior Court Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	26,064,823	25,649,548	25,076,952	24,807,262	25,587,369
6120000 - EMPLOYEE BENEFITS	9,333,419	9,810,125	10,528,261	10,332,845	10,489,839
6150000 - OTHER	89,707	129,958	314	314	20,314
6199990 - Personal Services Reserve	0	0	0	627,470	0
Character 1 Addbacks	0	0	0	0	397,292
<b>Subtotal: 6100000 - Personal Services</b>	<b>35,487,949</b>	<b>35,589,631</b>	<b>35,605,527</b>	<b>35,767,891</b>	<b>36,494,814</b>
6210000 - OFFICE SUPPLIES	190,628	233,785	278,355	242,660	410,094
6220000 - OPERATING SUPPLIES	119,784	120,998	185,992	105,786	103,075
6230000 - REPAIR AND MAINTENANCE	11,058	3,547	0	0	8,300
6240000 - OTHER SUPPLIES	1,957	10,676	12,550	3,643	51,250
6299990 - Supplies Reserve	0	0	0	142,324	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>323,427</b>	<b>369,006</b>	<b>476,897</b>	<b>494,412</b>	<b>572,719</b>
6310000 - PROFESSIONAL SERVICES	6,539,652	8,287,178	6,357,222	6,626,757	5,309,057
6320000 - COMMUNICATION AND TRANSPORTN	515,956	498,641	697,998	560,282	357,899
6330000 - PRINTING AND ADVERTISING	97,706	36,822	105,751	104,951	101,395
6340000 - INSURANCE	0	2,944	2,289	2,289	5,262
6350000 - REPAIR AND MAINTENANCE	56,144	290,756	79,333	79,333	51,069
6360000 - RENTALS	6,133,674	4,431,069	4,755,033	4,751,861	4,753,723
6370000 - Debt Service	0	2,933	0	0	0
6380000 - OTHER	4,010,716	1,921,807	3,843,719	4,147,340	4,726,544
6399990 - Other Services and Chgs Reserv	0	0	0	624,575	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>17,353,848</b>	<b>15,472,149</b>	<b>15,841,344</b>	<b>16,897,388</b>	<b>15,304,949</b>
6450000 - MACHINERY AND EQUIPMENT	149,399	239,439	343,354	213,093	388,787
6499990 - Capital Outlays Reserve	0	0	0	135,938	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>149,399</b>	<b>239,439</b>	<b>343,354</b>	<b>349,031</b>	<b>388,787</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>53,314,622</b>	<b>51,670,225</b>	<b>52,267,121</b>	<b>53,508,722</b>	<b>52,761,269</b>



# MC Public Defender Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	9,701,318	9,935,546	10,575,027	10,336,859	10,825,099
6120000 - EMPLOYEE BENEFITS	3,270,897	3,512,972	3,914,654	3,852,822	3,765,706
6150000 - OTHER	9,141	11,638	314	314	0
6199990 - Personal Services Reserve	0	0	0	300,000	0
Character 1 Addbacks	0	0	0	0	145,301
<b>Subtotal: 6100000 - Personal Services</b>	<b>12,981,356</b>	<b>13,460,157</b>	<b>14,489,995</b>	<b>14,489,995</b>	<b>14,736,106</b>
6210000 - OFFICE SUPPLIES	29,013	23,147	20,350	26,300	27,850
6220000 - OPERATING SUPPLIES	3,759	1,655	10,050	5,950	3,050
6230000 - REPAIR AND MAINTENANCE	7,314	178	0	150	500
6240000 - OTHER SUPPLIES	1,228	584	2,000	0	1,000
<b>Subtotal: 6200000 - Materials and Services</b>	<b>41,314</b>	<b>25,564</b>	<b>32,400</b>	<b>32,400</b>	<b>32,400</b>
6310000 - PROFESSIONAL SERVICES	3,043,963	3,140,879	3,365,267	3,491,874	2,977,375
6320000 - COMMUNICATION AND TRANSPORTN	109,534	110,394	113,566	120,430	88,040
6330000 - PRINTING AND ADVERTISING	69,510	102,998	107,000	100,738	76,500
6340000 - INSURANCE	13,143	16,341	21,170	21,225	14,072
6350000 - REPAIR AND MAINTENANCE	11,241	2,886	1,400	1,400	5,750
6360000 - RENTALS	1,054,490	1,116,202	1,150,220	1,000,095	1,255,750
6380000 - OTHER	7,567	50,036	52,014	48,405	71,858
6399990 - Other Services and Chgs Reserv	0	0	0	376,469	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>4,309,447</b>	<b>4,539,736</b>	<b>4,810,637</b>	<b>5,160,637</b>	<b>4,489,345</b>
6450000 - MACHINERY AND EQUIPMENT	21,001	14,400	38,879	77,822	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>21,001</b>	<b>14,400</b>	<b>38,879</b>	<b>77,822</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>17,353,119</b>	<b>18,039,857</b>	<b>19,371,910</b>	<b>19,760,853</b>	<b>19,257,851</b>





# MC Voters Registration

## Council Report

### Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	447,456	474,956	502,595	502,595	503,997
6120000 - EMPLOYEE BENEFITS	138,379	162,740	184,817	184,817	177,563
6150000 - OTHER	-2	7,722	6,968	6,968	6,968
Character 1 Addbacks	0	0	0	0	6,342
<b>Subtotal: 6100000 - Personal Services</b>	<b>585,833</b>	<b>645,418</b>	<b>694,380</b>	<b>694,380</b>	<b>694,870</b>
6210000 - OFFICE SUPPLIES	16,413	13,617	11,800	11,800	16,800
6220000 - OPERATING SUPPLIES	1,160	424	1,000	1,000	0
6230000 - REPAIR AND MAINTENANCE	0	254	0	0	0
6240000 - OTHER SUPPLIES	0	0	1,500	1,500	1,500
<b>Subtotal: 6200000 - Materials and Services</b>	<b>17,573</b>	<b>14,296</b>	<b>14,300</b>	<b>14,300</b>	<b>18,300</b>
6310000 - PROFESSIONAL SERVICES	66,329	133,309	61,229	59,261	45,000
6320000 - COMMUNICATION AND TRANSPORTN	147,274	41,510	97,518	86,973	81,273
6330000 - PRINTING AND ADVERTISING	97,363	9,874	136,207	116,207	106,549
6340000 - INSURANCE	0	180	61	61	62
6350000 - REPAIR AND MAINTENANCE	54	0	0	0	0
6360000 - RENTALS	33,557	33,888	39,081	36,081	36,092
6380000 - OTHER	0	7,958	15,951	15,419	38,417
6399990 - Other Services and Chgs Reserv	0	0	0	36,045	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>344,576</b>	<b>226,719</b>	<b>350,047</b>	<b>350,047</b>	<b>307,393</b>
6450000 - MACHINERY AND EQUIPMENT	0	4,974	5,000	5,000	8,604
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>0</b>	<b>4,974</b>	<b>5,000</b>	<b>5,000</b>	<b>8,604</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>947,982</b>	<b>891,407</b>	<b>1,063,727</b>	<b>1,063,727</b>	<b>1,029,167</b>



# City County Council

## Council Report

### Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	764,525	782,782	834,298	810,214	809,999
6120000 - EMPLOYEE BENEFITS	342,635	369,098	406,603	418,260	443,692
6150000 - OTHER	6,027	6,991	9,329	6,886	7,171
6199990 - Personal Services Reserve	0	0	0	14,871	0
Character 1 Addbacks	0	0	0	0	26,058
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,113,188</b>	<b>1,158,871</b>	<b>1,250,231</b>	<b>1,250,231</b>	<b>1,286,919</b>
6210000 - OFFICE SUPPLIES	3,579	3,567	6,300	6,300	5,540
6220000 - OPERATING SUPPLIES	61	2,055	0	0	0
6230000 - REPAIR AND MAINTENANCE	43	0	0	0	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>3,683</b>	<b>5,622</b>	<b>6,300</b>	<b>6,300</b>	<b>5,540</b>
6310000 - PROFESSIONAL SERVICES	557,310	338,740	345,961	306,530	297,447
6320000 - COMMUNICATION AND TRANSPORTN	11,092	13,061	30,400	27,450	15,454
6330000 - PRINTING AND ADVERTISING	18,475	14,129	29,000	28,400	25,400
6340000 - INSURANCE	62	75	80	80	81
6350000 - REPAIR AND MAINTENANCE	567	499	2,300	2,300	2,300
6360000 - RENTALS	31,239	31,952	32,844	33,744	34,266
6380000 - OTHER	19,217	25,924	30,300	30,300	30,300
6399990 - Other Services and Chgs Reserv	0	0	0	42,081	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>637,961</b>	<b>424,380</b>	<b>470,885</b>	<b>470,885</b>	<b>405,248</b>
6450000 - MACHINERY AND EQUIPMENT	0	0	2,600	2,600	2,600
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
6521000 - CENTRAL SERVICES CHARGES	0	0	0	0	3,087
<b>Subtotal: 6500000 - Internal Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,087</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>1,754,831</b>	<b>1,588,874</b>	<b>1,730,016</b>	<b>1,730,016</b>	<b>1,703,394</b>



**Office of Corporation Counsel**  
**Council Report**  
**Expenses by Division by Account Node**

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	2,246,174	2,122,336	2,214,232	2,221,961	2,245,424
6120000 - EMPLOYEE BENEFITS	670,442	683,869	775,528	825,528	824,376
6150000 - OTHER	13,202	14,344	16,241	16,241	14,276
6199990 - Personal Services Reserve	0	0	0	27,271	0
Character 1 Addbacks	0	0	0	0	27,046
<b>Subtotal: 6100000 - Personal Services</b>	<b>2,929,818</b>	<b>2,820,549</b>	<b>3,006,001</b>	<b>3,091,001</b>	<b>3,111,122</b>
6210000 - OFFICE SUPPLIES	6,674	6,892	6,900	6,900	6,900
6220000 - OPERATING SUPPLIES	46	0	0	0	0
6230000 - REPAIR AND MAINTENANCE	0	7	0	0	0
6240000 - OTHER SUPPLIES	180	0	0	0	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>6,900</b>	<b>6,899</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>
6310000 - PROFESSIONAL SERVICES	821,424	611,837	562,540	526,401	644,670
6320000 - COMMUNICATION AND TRANSPORTN	55,199	52,820	49,660	49,660	34,086
6330000 - PRINTING AND ADVERTISING	34,400	28,353	29,500	29,500	27,650
6340000 - INSURANCE	160	196	208	208	210
6360000 - RENTALS	142,132	152,381	149,815	98,454	151,928
6380000 - OTHER	20,824	32,929	25,000	25,000	32,300
6399990 - Other Services and Chgs Reserv	0	0	0	87,500	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>1,074,139</b>	<b>878,516</b>	<b>816,722</b>	<b>816,722</b>	<b>890,844</b>
6450000 - MACHINERY AND EQUIPMENT	0	0	2,300	500	500
6499990 - Capital Outlays Reserve	0	0	0	1,800	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>500</b>
6521000 - CENTRAL SERVICES CHARGES	-3,262,157	-3,410,439	-3,121,213	-3,206,213	-3,504,471
<b>Subtotal: 6500000 - Internal Charges</b>	<b>-3,262,157</b>	<b>-3,410,439</b>	<b>-3,121,213</b>	<b>-3,206,213</b>	<b>-3,504,471</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>748,700</b>	<b>295,525</b>	<b>710,710</b>	<b>710,710</b>	<b>504,895</b>



## Code Enforcement Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	5,003,470	5,089,555	5,888,956	5,688,956	6,535,149
6120000 - EMPLOYEE BENEFITS	1,784,487	1,934,779	2,401,867	2,401,867	2,683,800
6150000 - OTHER	151,028	166,942	146,034	146,034	157,179
6199990 - Personal Services Reserve	0	0	0	200,000	100,000
Character 1 Addbacks	0	0	0	0	94,624
<b>Subtotal: 6100000 - Personal Services</b>	<b>6,938,985</b>	<b>7,191,276</b>	<b>8,436,857</b>	<b>8,436,857</b>	<b>9,570,751</b>
6210000 - OFFICE SUPPLIES	22,811	20,904	38,330	38,330	38,330
6220000 - OPERATING SUPPLIES	34,921	15,110	37,620	37,620	39,760
6230000 - REPAIR AND MAINTENANCE	5,121	5,296	4,050	4,050	4,050
6240000 - OTHER SUPPLIES	2,112	572	1,000	1,000	2,200
<b>Subtotal: 6200000 - Materials and Services</b>	<b>64,965</b>	<b>41,883</b>	<b>81,000</b>	<b>81,000</b>	<b>84,340</b>
6310000 - PROFESSIONAL SERVICES	5,196,403	4,412,786	5,162,713	4,851,270	5,677,283
6320000 - COMMUNICATION AND TRANSPORTN	211,962	183,172	215,314	215,314	198,187
6330000 - PRINTING AND ADVERTISING	51,204	50,368	34,700	34,550	67,700
6340000 - INSURANCE	291	353	374	374	378
6350000 - REPAIR AND MAINTENANCE	677,242	1,088,292	961,000	961,000	923,000
6360000 - RENTALS	469,129	530,888	532,377	532,377	555,204
6380000 - OTHER	39,902	131,119	79,865	47,865	47,865
6399990 - Other Services and Chgs Reserv	0	0	0	343,593	100,000
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>6,646,134</b>	<b>6,396,977</b>	<b>6,986,343</b>	<b>6,986,343</b>	<b>7,569,618</b>
6440000 - IMPROVEMNTS OTHR THAN BUILDING	194	2,362	0	0	0
6450000 - MACHINERY AND EQUIPMENT	195,551	45,092	297,500	277,500	275,500
6499990 - Capital Outlays Reserve	0	0	0	20,000	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>195,746</b>	<b>47,454</b>	<b>297,500</b>	<b>297,500</b>	<b>275,500</b>
6521000 - CENTRAL SERVICES CHARGES	595,521	682,670	677,520	653,807	897,442
6522000 - FLEET SERVICES CHARGES	291,646	276,510	294,170	294,170	294,170
6523000 - DEPARTMENTAL CHARGES	315,000	175,000	175,000	175,000	175,000
6599990 - Internal Charges Reserve	0	0	0	23,713	0



**Code Enforcement**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
<b>Subtotal: 6500000 - Internal Charges</b>	1,202,167	1,134,180	1,146,690	1,146,690	1,366,612
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	15,047,997	14,811,769	16,948,391	16,948,390	18,866,821



# Metropolitan Development

## Council Report

### Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	3,984,075	3,433,655	3,469,374	3,451,000	3,454,846
6120000 - EMPLOYEE BENEFITS	1,316,750	1,231,719	1,453,641	1,438,015	1,613,601
6150000 - OTHER	43,543	56,990	67,117	67,117	34,681
6199990 - Personal Services Reserve	0	0	0	34,000	0
<b>Subtotal: 6100000 - Personal Services</b>	<b>5,344,368</b>	<b>4,722,365</b>	<b>4,990,132</b>	<b>4,990,132</b>	<b>5,103,128</b>
6210000 - OFFICE SUPPLIES	19,566	19,903	27,115	26,115	27,434
6220000 - OPERATING SUPPLIES	1,274	1,407	1,900	1,900	1,882
6230000 - REPAIR AND MAINTENANCE	1,199	1,415	4,650	4,650	4,000
6240000 - OTHER SUPPLIES	0	43	0	0	0
6299990 - Supplies Reserve	0	0	0	1,000	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>22,039</b>	<b>22,768</b>	<b>33,665</b>	<b>33,665</b>	<b>33,316</b>
6310000 - PROFESSIONAL SERVICES	25,824,345	22,111,995	27,400,796	70,938,978	60,216,622
6320000 - COMMUNICATION AND TRANSPORTN	108,581	93,325	118,036	117,611	139,027
6330000 - PRINTING AND ADVERTISING	77,044	66,900	119,417	107,061	111,540
6340000 - INSURANCE	5,827	6,177	6,065	6,065	6,135
6345000 - UTILITY SERVICE	391,860	352,987	539,905	539,905	511,330
6350000 - REPAIR AND MAINTENANCE	475,080	699,652	376,326	426,751	250,076
6360000 - RENTALS	532,541	475,667	504,153	444,236	519,197
6370000 - Debt Service	951	19,105	0	0	0
6380000 - OTHER	893,978	1,062,053	2,041,038	2,901,522	1,228,481
6399990 - Other Services and Chgs Reserv	0	0	0	263,020	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>28,310,208</b>	<b>24,887,860</b>	<b>31,105,736</b>	<b>75,745,149</b>	<b>62,982,408</b>
6410000 - LAND	26,900	500	25,000	25,000	225,000
6440000 - IMPROVEMNTS OTHR THAN BUILDING	0	0	0	864,000	0
6450000 - MACHINERY AND EQUIPMENT	3,913	1,242	6,886	6,886	8,100
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>30,813</b>	<b>1,742</b>	<b>31,886</b>	<b>895,886</b>	<b>233,100</b>
6521000 - CENTRAL SERVICES CHARGES	287,722	388,037	257,934	333,906	435,159
6522000 - FLEET SERVICES CHARGES	19,366	16,827	26,400	25,900	24,400



**Metropolitan Development**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6523000 - DEPARTMENTAL CHARGES	-315,000	-175,000	-175,000	-175,000	-175,000
6599990 - Internal Charges Reserve	0	0	0	9,528	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>-7,912</b>	<b>229,864</b>	<b>109,334</b>	<b>194,334</b>	<b>284,559</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>33,699,517</b>	<b>29,864,598</b>	<b>36,270,753</b>	<b>81,859,166</b>	<b>68,636,511</b>



## Parks and Recreation Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	6,690,446	6,513,406	6,988,353	6,707,015	7,096,705
6120000 - EMPLOYEE BENEFITS	1,869,691	1,960,642	2,102,967	2,043,130	2,094,434
6150000 - OTHER	233,995	212,778	194,705	192,972	145,853
6199990 - Personal Services Reserve	0	0	0	455,401	0
Character 1 Addbacks	0	0	0	0	82,550
<b>Subtotal: 6100000 - Personal Services</b>	<b>8,794,132</b>	<b>8,686,826</b>	<b>9,286,025</b>	<b>9,398,517</b>	<b>9,419,542</b>
6210000 - OFFICE SUPPLIES	37,809	35,330	63,331	41,482	37,410
6220000 - OPERATING SUPPLIES	493,667	554,840	506,607	540,534	496,037
6230000 - REPAIR AND MAINTENANCE	25,680	35,146	23,547	22,643	15,132
6240000 - OTHER SUPPLIES	3,415	3,616	18,479	9,305	5,331
<b>Subtotal: 6200000 - Materials and Services</b>	<b>560,570</b>	<b>628,932</b>	<b>611,964</b>	<b>613,964</b>	<b>553,910</b>
6310000 - PROFESSIONAL SERVICES	2,658,228	2,352,496	1,989,735	2,479,735	2,589,470
6320000 - COMMUNICATION AND TRANSPORTN	379,727	356,310	407,753	412,573	261,237
6330000 - PRINTING AND ADVERTISING	59,814	89,392	56,153	50,309	91,457
6340000 - INSURANCE	111,247	129,315	138,054	138,054	139,651
6345000 - UTILITY SERVICE	1,785,936	2,051,693	1,860,114	1,894,281	1,996,672
6350000 - REPAIR AND MAINTENANCE	586,048	547,198	105,940	110,013	82,047
6360000 - RENTALS	199,448	358,647	372,171	353,555	344,836
6370000 - Debt Service	538,884	260,937	307,000	302,333	290,092
6380000 - OTHER	1,301,855	1,212,246	1,157,945	1,157,036	1,141,022
6399990 - Other Services and Chgs Reserv	0	0	0	31,145	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>7,621,186</b>	<b>7,358,234</b>	<b>6,394,865</b>	<b>6,929,035</b>	<b>6,936,485</b>
6410000 - LAND	545,052	187,180	4,000	8,062	6,900
6420000 - INFRASTRUCTURE	602,745	355,627	0	0	0
6430000 - BUILDINGS	982,881	0	0	0	0
6440000 - IMPROVEMNTS OTHR THAN BUILDING	1,271,271	2,293,496	13,500	7,511	13,500
6450000 - MACHINERY AND EQUIPMENT	126,788	162,338	48,820	50,747	56,286
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>3,528,736</b>	<b>2,998,640</b>	<b>66,320</b>	<b>66,320</b>	<b>76,686</b>





**Parks and Recreation**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6521000 - CENTRAL SERVICES CHARGES	99,422	95,333	101,224	97,681	115,554
6522000 - FLEET SERVICES CHARGES	123,538	111,662	99,701	99,701	81,843
6599990 - Internal Charges Reserve	0	0	0	3,543	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>222,960</b>	<b>206,995</b>	<b>200,925</b>	<b>200,925</b>	<b>197,397</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>20,727,585</b>	<b>19,879,627</b>	<b>16,560,099</b>	<b>17,208,761</b>	<b>17,184,020</b>



## Indpls Metro Police Dept Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	119,309,632	116,964,212	118,555,797	105,459,698	127,584,067
6120000 - EMPLOYEE BENEFITS	40,458,261	40,554,558	42,748,132	49,991,186	41,239,093
6130000 - RETIREMENTS BENEFITS	29,050,871	28,843,939	30,281,273	30,281,273	30,260,000
6150000 - OTHER	1,801,163	2,194,245	2,555,267	2,223,794	3,024,631
6199990 - Personal Services Reserve	0	0	0	6,037,333	0
Character 1 Addbacks	0	0	0	0	1,451,530
<b>Subtotal: 6100000 - Personal Services</b>	<b>190,619,927</b>	<b>188,556,954</b>	<b>194,140,469</b>	<b>193,993,283</b>	<b>203,559,322</b>
6210000 - OFFICE SUPPLIES	83,784	81,548	29,320	29,186	16,550
6220000 - OPERATING SUPPLIES	904,826	1,066,302	3,192,900	3,479,883	3,733,109
6230000 - REPAIR AND MAINTENANCE	78,019	165,403	207,858	137,380	170,593
6240000 - OTHER SUPPLIES	3,026	30,809	120,175	118,532	123,175
6299990 - Supplies Reserve	0	0	0	179,737	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>1,069,656</b>	<b>1,344,062</b>	<b>3,550,253</b>	<b>3,944,718</b>	<b>4,043,427</b>
6310000 - PROFESSIONAL SERVICES	9,944,457	8,334,058	10,142,881	11,390,708	10,251,381
6320000 - COMMUNICATION AND TRANSPORTN	1,232,380	1,426,358	1,851,206	1,815,838	1,386,427
6330000 - PRINTING AND ADVERTISING	268,132	211,326	276,740	220,925	276,500
6340000 - INSURANCE	13,444	14,542	11,007	11,007	11,450
6345000 - UTILITY SERVICE	55,140	110,697	131,696	140,348	241,495
6350000 - REPAIR AND MAINTENANCE	111,111	163,659	187,744	369,710	308,039
6360000 - RENTALS	2,893,379	3,324,419	4,663,513	3,611,578	3,869,818
6370000 - Debt Service	599	492	0	0	2,007
6380000 - OTHER	1,259,054	1,394,232	1,486,854	1,426,854	1,525,154
6399990 - Other Services and Chgs Reserv	0	0	0	291,651	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>15,777,696</b>	<b>14,979,783</b>	<b>18,751,642</b>	<b>19,278,619</b>	<b>17,872,271</b>
6440000 - IMPROVEMNTS OTHR THAN BUILDING	0	15,590	0	0	0
6450000 - MACHINERY AND EQUIPMENT	1,620,507	2,021,990	2,807,320	4,400,938	3,145,601
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>1,620,507</b>	<b>2,037,580</b>	<b>2,807,320</b>	<b>4,400,938</b>	<b>3,145,601</b>
6521000 - CENTRAL SERVICES CHARGES	858,886	1,013,694	747,513	747,513	795,023



**Indpls Metro Police Dept**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6522000 - FLEET SERVICES CHARGES	11,013,227	10,512,159	11,069,810	11,043,647	11,043,647
6599990 - Internal Charges Reserve	0	0	0	26,163	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>11,872,113</b>	<b>11,525,853</b>	<b>11,817,323</b>	<b>11,817,323</b>	<b>11,838,670</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>220,959,898</b>	<b>218,444,231</b>	<b>231,067,007</b>	<b>233,434,882</b>	<b>240,459,291</b>



## Animal Care and Control Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	1,736,557	1,770,042	1,805,207	1,726,399	1,785,472
6120000 - EMPLOYEE BENEFITS	619,348	667,084	743,191	743,191	767,853
6150000 - OTHER	67,873	79,828	80,314	80,314	86,507
6199990 - Personal Services Reserve	0	0	0	78,808	0
Character 1 Addbacks	0	0	0	0	26,285
<b>Subtotal: 6100000 - Personal Services</b>	<b>2,423,778</b>	<b>2,516,954</b>	<b>2,628,712</b>	<b>2,628,712</b>	<b>2,666,118</b>
6210000 - OFFICE SUPPLIES	5,287	12,616	4,840	4,840	4,840
6220000 - OPERATING SUPPLIES	161,565	161,065	170,258	145,258	147,758
6230000 - REPAIR AND MAINTENANCE	1,158	337	4,350	9,350	4,350
6240000 - OTHER SUPPLIES	0	47	4,000	4,000	4,000
6299990 - Supplies Reserve	0	0	0	25,000	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>168,010</b>	<b>174,065</b>	<b>183,448</b>	<b>188,448</b>	<b>160,948</b>
6310000 - PROFESSIONAL SERVICES	233,007	806,995	422,606	527,355	238,173
6320000 - COMMUNICATION AND TRANSPORTN	26,346	30,337	34,934	34,934	21,528
6330000 - PRINTING AND ADVERTISING	6,436	14,797	18,000	18,000	18,000
6340000 - INSURANCE	130	159	168	168	170
6350000 - REPAIR AND MAINTENANCE	47,751	2,855	3,100	3,100	3,100
6360000 - RENTALS	261,142	276,154	323,659	196,495	331,041
6380000 - OTHER	7,039	1,479	20,300	20,300	20,300
6399990 - Other Services and Chgs Reserv	0	0	0	12,054	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>581,852</b>	<b>1,132,777</b>	<b>822,767</b>	<b>812,406</b>	<b>632,312</b>
6450000 - MACHINERY AND EQUIPMENT	210	93,000	0	95,000	2,500
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>210</b>	<b>93,000</b>	<b>0</b>	<b>95,000</b>	<b>2,500</b>
6521000 - CENTRAL SERVICES CHARGES	486,701	506,379	560,370	540,758	584,422
6522000 - FLEET SERVICES CHARGES	186,244	177,298	70,565	70,565	123,565
6599990 - Internal Charges Reserve	0	0	0	19,612	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>672,945</b>	<b>683,677</b>	<b>630,935</b>	<b>630,935</b>	<b>707,987</b>



**Animal Care and Control**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	3,846,794	4,600,472	4,265,862	4,355,501	4,169,865



# DPS Administration

## Council Report

### Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	791,790	1,029,902	1,010,732	984,732	1,087,258
6120000 - EMPLOYEE BENEFITS	339,666	338,813	445,129	445,129	418,257
6150000 - OTHER	5,290	16,732	13,386	13,386	13,787
6199990 - Personal Services Reserve	0	0	0	26,000	0
Character 1 Addbacks	0	0	0	0	18,306
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,136,746</b>	<b>1,385,446</b>	<b>1,469,247</b>	<b>1,469,247</b>	<b>1,537,608</b>
6210000 - OFFICE SUPPLIES	2,754	2,873	9,100	7,100	7,100
6220000 - OPERATING SUPPLIES	1,356	5,772	600	600	600
6230000 - REPAIR AND MAINTENANCE	127	272	300	300	300
6240000 - OTHER SUPPLIES	0	0	2,500	2,500	4,500
6299990 - Supplies Reserve	0	0	0	2,000	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>4,237</b>	<b>8,917</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
6310000 - PROFESSIONAL SERVICES	435,971	695,269	269,366	255,362	219,376
6320000 - COMMUNICATION AND TRANSPORTN	27,385	26,820	50,232	50,232	35,379
6330000 - PRINTING AND ADVERTISING	8,379	6,062	35,441	35,441	35,441
6340000 - INSURANCE	89	109	116	116	117
6345000 - UTILITY SERVICE	0	1,566	0	0	0
6350000 - REPAIR AND MAINTENANCE	350	1,534	600	600	600
6360000 - RENTALS	47,758	48,984	53,206	42,845	54,018
6370000 - Debt Service	7	0	0	0	0
6380000 - OTHER	2,000,675	2,002,024	2,024,500	2,024,500	2,074,500
6399990 - Other Services and Chgs Reserv	0	0	0	34,726	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>2,520,614</b>	<b>2,782,369</b>	<b>2,433,461</b>	<b>2,443,822</b>	<b>2,419,431</b>
6450000 - MACHINERY AND EQUIPMENT	0	2,000	1,500	1,000	1,500
6499990 - Capital Outlays Reserve	0	0	0	500	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
6521000 - CENTRAL SERVICES CHARGES	431,178	43,303	25,140	24,260	41,659
6599990 - Internal Charges Reserve	0	0	0	880	0



**DPS Administration**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
<b>Subtotal: 6500000 - Internal Charges</b>	431,178	43,303	25,140	25,140	41,659
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	4,092,775	4,222,035	3,941,848	3,952,209	4,012,698



# Indianapolis Fire Department

## Council Report

### Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	89,326,643	91,554,508	94,559,366	89,862,762	96,863,551
6120000 - EMPLOYEE BENEFITS	34,291,100	36,075,371	34,112,119	33,675,119	36,065,319
6130000 - RETIREMENTS BENEFITS	28,285,829	28,379,432	31,533,454	31,533,454	29,597,315
6150000 - OTHER	1,353,111	1,533,883	1,522,928	1,522,928	2,132,484
6199990 - Personal Services Reserve	0	0	0	4,656,604	0
Character 1 Addbacks	0	0	0	0	1,130,028
<b>Subtotal: 6100000 - Personal Services</b>	<b>153,256,683</b>	<b>157,543,193</b>	<b>161,727,867</b>	<b>161,250,867</b>	<b>165,788,696</b>
6210000 - OFFICE SUPPLIES	75,661	62,474	76,100	76,100	134,800
6220000 - OPERATING SUPPLIES	896,936	1,016,177	991,568	1,023,568	1,327,800
6230000 - REPAIR AND MAINTENANCE	168,001	283,874	310,100	313,312	258,600
6240000 - OTHER SUPPLIES	54,439	52,965	225,400	225,400	225,400
<b>Subtotal: 6200000 - Materials and Services</b>	<b>1,195,037</b>	<b>1,415,490</b>	<b>1,603,168</b>	<b>1,638,380</b>	<b>1,946,600</b>
6310000 - PROFESSIONAL SERVICES	4,331,879	3,370,484	4,114,126	4,814,263	5,032,743
6320000 - COMMUNICATION AND TRANSPORTN	465,853	429,756	477,675	521,875	570,042
6330000 - PRINTING AND ADVERTISING	37,781	49,799	62,825	62,825	67,350
6340000 - INSURANCE	46,695	61,039	61,871	61,871	64,091
6345000 - UTILITY SERVICE	763,289	742,905	957,142	722,192	1,093,909
6350000 - REPAIR AND MAINTENANCE	660,574	686,888	931,550	860,774	964,050
6360000 - RENTALS	279,481	515,093	540,790	540,790	541,847
6370000 - Debt Service	1,414	38,114	0	0	0
6380000 - OTHER	616,438	294,342	166,400	273,456	119,850
6399990 - Other Services and Chgs Reserv	0	0	0	169,389	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>7,203,404</b>	<b>6,188,420</b>	<b>7,312,379</b>	<b>8,027,435</b>	<b>8,453,882</b>
6420000 - INFRASTRUCTURE	325	2,100	0	0	0
6440000 - IMPROVEMNTS OTHR THAN BUILDING	1,479	2,514	0	0	0
6450000 - MACHINERY AND EQUIPMENT	3,165,966	2,667,498	2,531,567	4,559,935	4,075,425
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>3,167,770</b>	<b>2,672,112</b>	<b>2,531,567</b>	<b>4,559,935</b>	<b>4,075,425</b>
6521000 - CENTRAL SERVICES CHARGES	49,984	87,459	63,457	61,236	85,452





**Indianapolis Fire Department**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6522000 - FLEET SERVICES CHARGES	3,654,360	3,898,007	3,644,795	3,645,279	4,066,695
6599990 - Internal Charges Reserve	0	0	0	2,221	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>3,704,344</b>	<b>3,985,466</b>	<b>3,708,252</b>	<b>3,708,736</b>	<b>4,152,147</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>168,527,237</b>	<b>171,804,681</b>	<b>176,883,233</b>	<b>179,185,353</b>	<b>184,416,750</b>



## Public Safety Communications Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	739,317	719,905	792,950	792,950	796,676
6120000 - EMPLOYEE BENEFITS	292,085	296,537	341,070	341,070	351,564
6150000 - OTHER	4,879	5,338	5,321	5,321	5,609
Character 1 Addbacks	0	0	0	0	13,319
<b>Subtotal: 6100000 - Personal Services</b>	<b>1,036,281</b>	<b>1,021,780</b>	<b>1,139,341</b>	<b>1,139,341</b>	<b>1,167,168</b>
6210000 - OFFICE SUPPLIES	10,753	9,441	17,350	17,350	17,350
6220000 - OPERATING SUPPLIES	66,084	34,444	40,200	40,200	40,200
6230000 - REPAIR AND MAINTENANCE	16,443	29,802	11,950	11,950	11,950
6240000 - OTHER SUPPLIES	142	3,015	22,500	22,500	22,500
<b>Subtotal: 6200000 - Materials and Services</b>	<b>93,421</b>	<b>76,703</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
6310000 - PROFESSIONAL SERVICES	955,005	1,172,426	1,068,560	1,063,080	1,083,909
6320000 - COMMUNICATION AND TRANSPORTN	198,673	94,820	206,833	164,833	147,297
6330000 - PRINTING AND ADVERTISING	185	0	7,200	5,200	5,700
6340000 - INSURANCE	0	239	253	253	1,097
6345000 - UTILITY SERVICE	101,221	109,020	120,500	110,500	110,500
6350000 - REPAIR AND MAINTENANCE	2,543,680	2,230,107	2,260,492	2,259,251	2,584,000
6360000 - RENTALS	223,024	165,748	235,213	235,213	233,213
6370000 - Debt Service	0	399	0	0	0
6380000 - OTHER	276	709	899	899	800
6399990 - Other Services and Chgs Reserv	0	0	0	60,721	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>4,022,064</b>	<b>3,773,469</b>	<b>3,899,950</b>	<b>3,899,950</b>	<b>4,166,516</b>
6440000 - IMPROVEMNTS OTHR THAN BUILDING	1,955	1,356	2,500	2,500	2,500
6450000 - MACHINERY AND EQUIPMENT	339,018	195,947	83,500	83,500	83,500
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>340,973</b>	<b>197,303</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
6521000 - CENTRAL SERVICES CHARGES	15,539	11,032	19,741	19,050	14,868
6522000 - FLEET SERVICES CHARGES	15,543	21,689	30,738	30,738	23,493
6599990 - Internal Charges Reserve	0	0	0	691	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>31,082</b>	<b>32,721</b>	<b>50,479</b>	<b>50,479</b>	<b>38,361</b>



**Public Safety Communications**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>5,523,822</b>	<b>5,101,975</b>	<b>5,267,770</b>	<b>5,267,770</b>	<b>5,550,045</b>



# Homeland Security Council Report

## Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	479,809	327,550	292,057	359,059	348,796
6120000 - EMPLOYEE BENEFITS	162,797	127,892	126,977	126,977	100,434
6150000 - OTHER	6,585	3,140	8,035	8,035	7,661
6199990 - Personal Services Reserve	0	0	0	32,998	0
Character 1 Addbacks	0	0	0	0	5,483
<b>Subtotal: 6100000 - Personal Services</b>	<b>649,191</b>	<b>458,582</b>	<b>427,069</b>	<b>527,069</b>	<b>462,375</b>
6210000 - OFFICE SUPPLIES	172	0	3,200	3,200	3,200
6220000 - OPERATING SUPPLIES	8,044	74,493	354,800	354,800	4,800
6230000 - REPAIR AND MAINTENANCE	42,137	2,958	2,500	3,347	2,500
<b>Subtotal: 6200000 - Materials and Services</b>	<b>50,352</b>	<b>77,451</b>	<b>360,500</b>	<b>361,347</b>	<b>10,500</b>
6310000 - PROFESSIONAL SERVICES	1,678,986	814,490	822,574	688,862	150,062
6320000 - COMMUNICATION AND TRANSPORTN	116,997	42,572	106,155	106,155	90,523
6330000 - PRINTING AND ADVERTISING	1,148	509	2,900	2,900	2,900
6340000 - INSURANCE	139	4,376	4,639	4,639	4,973
6345000 - UTILITY SERVICE	79,900	62,385	89,601	89,601	89,601
6350000 - REPAIR AND MAINTENANCE	48,188	31,356	193,680	472,608	210,000
6360000 - RENTALS	56,823	228,738	30,000	30,000	35,712
6370000 - Debt Service	309	726	0	0	0
6380000 - OTHER	3,193	56,135	7,700	-57,205	16,000
6399990 - Other Services and Chgs Reserv	0	0	0	5,712	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>1,985,683</b>	<b>1,241,287</b>	<b>1,257,249</b>	<b>1,343,272</b>	<b>599,771</b>
6450000 - MACHINERY AND EQUIPMENT	2,251,602	30,762	605,150	575,730	5,150
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>2,251,602</b>	<b>30,762</b>	<b>605,150</b>	<b>575,730</b>	<b>5,150</b>
6521000 - CENTRAL SERVICES CHARGES	9,065	32,922	6,673	6,439	13,986
6522000 - FLEET SERVICES CHARGES	71,021	60,701	52,110	52,110	84,410
6599990 - Internal Charges Reserve	0	0	0	234	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>80,086</b>	<b>93,623</b>	<b>58,783</b>	<b>58,783</b>	<b>98,396</b>



**Homeland Security**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	5,016,914	1,901,704	2,708,751	2,866,201	1,176,192



## Public Works Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	29,615,178	30,334,121	31,760,921	30,582,194	31,857,004
6120000 - EMPLOYEE BENEFITS	10,692,345	11,587,958	12,283,813	12,212,507	13,466,715
6150000 - OTHER	870,717	1,048,302	1,139,773	1,139,773	1,255,498
6199990 - Personal Services Reserve	0	0	0	1,725,033	0
Character 1 Addbacks	0	0	0	0	404,814
<b>Subtotal: 6100000 - Personal Services</b>	<b>41,178,240</b>	<b>42,970,382</b>	<b>45,184,508</b>	<b>45,659,508</b>	<b>46,984,031</b>
6210000 - OFFICE SUPPLIES	61,669	52,199	75,653	75,653	62,835
6220000 - OPERATING SUPPLIES	17,512,813	16,590,273	18,104,526	18,431,559	17,414,370
6230000 - REPAIR AND MAINTENANCE	4,483,639	4,588,851	3,888,949	3,909,949	4,713,342
6240000 - OTHER SUPPLIES	86,670	131,555	128,466	4,928,466	167,266
6299990 - Supplies Reserve	0	0	0	74,967	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>22,144,792</b>	<b>21,362,878</b>	<b>22,197,594</b>	<b>27,420,594</b>	<b>22,357,813</b>
6310000 - PROFESSIONAL SERVICES	41,067,477	32,691,662	34,439,482	34,061,307	40,338,783
6320000 - COMMUNICATION AND TRANSPORTN	520,116	498,346	458,936	461,136	469,788
6330000 - PRINTING AND ADVERTISING	228,373	62,986	75,188	75,188	77,142
6340000 - INSURANCE	53,479	19,165	20,085	20,085	20,319
6345000 - UTILITY SERVICE	10,904,056	8,522,652	6,520,285	6,588,613	7,471,224
6350000 - REPAIR AND MAINTENANCE	5,636,423	5,725,724	5,467,464	7,254,217	6,642,698
6360000 - RENTALS	1,889,893	1,692,166	1,711,517	1,498,791	1,781,597
6370000 - Debt Service	2,736	5,510	0	0	0
6380000 - OTHER	717,933	363,445	290,595	1,407,686	332,039
6399990 - Other Services and Chgs Reserv	0	0	0	624,529	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>61,020,487</b>	<b>49,581,655</b>	<b>48,983,551</b>	<b>51,991,551</b>	<b>57,133,589</b>
6410000 - LAND	302,900	1,927,186	764,000	764,000	764,000
6420000 - INFRASTRUCTURE	85,516,020	60,295,830	50,729,000	72,856,003	23,602,829
6430000 - BUILDINGS	2,203,251	352,083	650,000	650,000	250,000
6440000 - IMPROVEMNTS OTHR THAN BUILDING	3,869,479	7,270,665	1,914,580	1,856,757	1,797,573
6450000 - MACHINERY AND EQUIPMENT	431,064	814,559	1,412,596	1,615,873	1,023,946



**Public Works**  
**Council Report**  
**Expenses by Division by Account Node**

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6499990 - Capital Outlays Reserve	0	0	0	971,543	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>92,322,714</b>	<b>70,660,322</b>	<b>55,470,176</b>	<b>78,714,176</b>	<b>27,438,348</b>
6521000 - CENTRAL SERVICES CHARGES	1,225,586	1,511,478	1,414,868	1,365,348	1,380,882
6522000 - FLEET SERVICES CHARGES	-15,379,786	-15,079,707	-15,146,389	-15,146,389	-15,749,323
6523000 - DEPARTMENTAL CHARGES	0	24	0	-187,890	-1
6599990 - Internal Charges Reserve	0	0	0	237,411	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>-14,154,200</b>	<b>-13,568,205</b>	<b>-13,731,521</b>	<b>-13,731,521</b>	<b>-14,368,442</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>202,512,033</b>	<b>171,007,031</b>	<b>158,104,309</b>	<b>190,054,309</b>	<b>139,545,340</b>



**Office of the Mayor  
Council Report  
Expenses by Division by Account Node**

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	3,003,224	2,948,112	3,030,361	2,915,870	2,947,234
6120000 - EMPLOYEE BENEFITS	930,468	955,342	1,062,479	1,032,479	1,064,210
6150000 - OTHER	18,964	19,637	21,264	21,264	18,215
6199990 - Personal Services Reserve	0	0	0	144,491	0
Character 1 Addbacks	0	0	0	0	33,665
<b>Subtotal: 6100000 - Personal Services</b>	<b>3,952,656</b>	<b>3,923,091</b>	<b>4,114,104</b>	<b>4,114,104</b>	<b>4,063,325</b>
6210000 - OFFICE SUPPLIES	8,158	4,114	8,225	7,575	5,356
6220000 - OPERATING SUPPLIES	793	125	50	50	50
6230000 - REPAIR AND MAINTENANCE	17	87	0	0	0
6240000 - OTHER SUPPLIES	42	0	1,425	1,425	1,425
6299990 - Supplies Reserve	0	0	0	650	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>9,010</b>	<b>4,326</b>	<b>9,700</b>	<b>9,700</b>	<b>6,831</b>
6310000 - PROFESSIONAL SERVICES	117,419	663,587	581,466	656,583	559,887
6320000 - COMMUNICATION AND TRANSPORTN	100,482	121,782	136,300	130,975	106,020
6330000 - PRINTING AND ADVERTISING	18,509	12,478	13,800	13,800	11,700
6340000 - INSURANCE	386	538	571	571	578
6350000 - REPAIR AND MAINTENANCE	0	465	150	0	0
6360000 - RENTALS	202,117	222,110	229,251	141,849	229,979
6370000 - Debt Service	9	35	0	0	0
6380000 - OTHER	4,886	4,883	6,950	6,100	6,200
6399990 - Other Services and Chgs Reserv	0	0	0	18,610	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>443,808</b>	<b>1,025,878</b>	<b>968,488</b>	<b>968,488</b>	<b>914,364</b>
6450000 - MACHINERY AND EQUIPMENT	5,817	1,782	4,500	4,500	4,500
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>5,817</b>	<b>1,782</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
6521000 - CENTRAL SERVICES CHARGES	-798,626	-962,978	-756,159	-768,242	-1,056,298
6522000 - FLEET SERVICES CHARGES	1,752	2,191	2,250	2,250	2,250
6599990 - Internal Charges Reserve	0	0	0	12,083	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>-796,874</b>	<b>-960,787</b>	<b>-753,909</b>	<b>-753,909</b>	<b>-1,054,048</b>





**Office of the Mayor**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	3,614,417	3,994,289	4,342,883	4,342,883	3,934,972



## Minority & Women Business Dev Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	0	400,845	394,742	374,742	371,761
6120000 - EMPLOYEE BENEFITS	0	139,372	145,251	145,251	149,269
6150000 - OTHER	0	3,140	5,645	5,645	5,765
6199990 - Personal Services Reserve	0	0	0	20,000	0
Character 1 Addbacks	0	0	0	0	7,329
<b>Subtotal: 6100000 - Personal Services</b>	<b>0</b>	<b>543,357</b>	<b>545,638</b>	<b>545,638</b>	<b>534,124</b>
6210000 - OFFICE SUPPLIES	0	1,299	3,595	3,595	3,595
6220000 - OPERATING SUPPLIES	0	153	150	50	150
6230000 - REPAIR AND MAINTENANCE	0	28	0	0	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>0</b>	<b>1,481</b>	<b>3,745</b>	<b>3,645</b>	<b>3,745</b>
6310000 - PROFESSIONAL SERVICES	0	41,358	50,144	62,640	71,497
6320000 - COMMUNICATION AND TRANSPORTN	0	11,614	10,338	10,338	5,575
6330000 - PRINTING AND ADVERTISING	0	6,797	7,466	7,466	3,226
6340000 - INSURANCE	0	65	69	69	70
6350000 - REPAIR AND MAINTENANCE	0	350	0	0	0
6360000 - RENTALS	0	33,834	36,148	22,612	36,078
6380000 - OTHER	0	0	875	875	0
6399990 - Other Services and Chgs Reserv	0	0	0	1,040	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>0</b>	<b>94,018</b>	<b>105,040</b>	<b>105,040</b>	<b>116,446</b>
6450000 - MACHINERY AND EQUIPMENT	0	0	0	100	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
6521000 - CENTRAL SERVICES CHARGES	0	0	0	0	15,774
6522000 - FLEET SERVICES CHARGES	0	40	750	145	300
6599990 - Internal Charges Reserve	0	0	0	605	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>0</b>	<b>40</b>	<b>750</b>	<b>750</b>	<b>16,074</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>0</b>	<b>638,896</b>	<b>655,173</b>	<b>655,173</b>	<b>670,389</b>



**Debt Service Entity**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6310000 - PROFESSIONAL SERVICES	0	0	0	66,664	0
6370000 - Debt Service	43,960,961	37,967,315	37,458,573	37,458,573	37,183,325
6380000 - OTHER	170,842	149,440	184,296	184,296	153,198
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>44,131,803</b>	<b>38,116,755</b>	<b>37,642,869</b>	<b>37,709,533</b>	<b>37,336,523</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>44,131,803</b>	<b>38,116,755</b>	<b>37,642,869</b>	<b>37,709,533</b>	<b>37,336,523</b>



# Audit & Performance Council Report

## Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	466,004	452,947	478,481	478,481	479,989
6120000 - EMPLOYEE BENEFITS	146,486	158,506	188,370	188,370	167,260
6150000 - OTHER	2,583	3,216	5,333	5,333	12,961
Character 1 Addbacks	0	0	0	0	4,146
<b>Subtotal: 6100000 - Personal Services</b>	<b>615,074</b>	<b>614,669</b>	<b>672,184</b>	<b>672,184</b>	<b>664,356</b>
6210000 - OFFICE SUPPLIES	453	614	2,500	2,500	5,500
6220000 - OPERATING SUPPLIES	177	1,534	0	0	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>630</b>	<b>2,148</b>	<b>2,500</b>	<b>2,500</b>	<b>5,500</b>
6310000 - PROFESSIONAL SERVICES	8,250	24,500	75,488	51,837	93,067
6320000 - COMMUNICATION AND TRANSPORTN	11,723	5,741	13,600	9,600	10,773
6330000 - PRINTING AND ADVERTISING	1,346	1,186	1,500	1,500	1,500
6340000 - INSURANCE	24	33	35	35	35
6360000 - RENTALS	19,803	22,652	23,053	23,053	23,333
6380000 - OTHER	19,478	11,789	18,600	18,600	16,400
6399990 - Other Services and Chgs Reserv	0	0	0	27,651	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>60,624</b>	<b>65,902</b>	<b>132,276</b>	<b>132,276</b>	<b>145,108</b>
6450000 - MACHINERY AND EQUIPMENT	1,155	1,663	2,430	2,430	5,430
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>1,155</b>	<b>1,663</b>	<b>2,430</b>	<b>2,430</b>	<b>5,430</b>
6521000 - CENTRAL SERVICES CHARGES	0	0	0	0	12,253
6522000 - FLEET SERVICES CHARGES	452	238	2,000	2,000	2,000
<b>Subtotal: 6500000 - Internal Charges</b>	<b>452</b>	<b>238</b>	<b>2,000</b>	<b>2,000</b>	<b>14,253</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>677,934</b>	<b>684,620</b>	<b>811,390</b>	<b>811,390</b>	<b>834,647</b>



# Finance & Management Council Report

## Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	2,554,868	2,710,189	2,883,000	2,833,151	2,791,525
6120000 - EMPLOYEE BENEFITS	853,433	939,740	1,093,130	1,093,130	1,086,531
6150000 - OTHER	25,646	34,933	32,413	26,219	19,740
6199990 - Personal Services Reserve	0	0	0	56,043	0
Character 1 Addbacks	0	0	0	0	39,064
<b>Subtotal: 6100000 - Personal Services</b>	<b>3,433,947</b>	<b>3,684,862</b>	<b>4,008,542</b>	<b>4,008,542</b>	<b>3,936,859</b>
6210000 - OFFICE SUPPLIES	5,468	6,572	11,400	10,000	6,500
6220000 - OPERATING SUPPLIES	321	693	2,000	2,100	2,000
6230000 - REPAIR AND MAINTENANCE	259	60	0	0	0
6240000 - OTHER SUPPLIES	15	0	0	0	0
6299990 - Supplies Reserve	0	0	0	1,400	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>6,063</b>	<b>7,325</b>	<b>13,400</b>	<b>13,500</b>	<b>8,500</b>
6310000 - PROFESSIONAL SERVICES	1,749,735	1,650,640	1,789,717	1,701,493	1,654,251
6320000 - COMMUNICATION AND TRANSPORTN	50,126	50,406	50,275	44,675	19,637
6330000 - PRINTING AND ADVERTISING	58,755	47,894	47,400	46,900	50,250
6340000 - INSURANCE	14,935	11,793	8,824	8,824	8,915
6345000 - UTILITY SERVICE	790	7,439	0	0	0
6350000 - REPAIR AND MAINTENANCE	55	157	0	47,000	0
6360000 - RENTALS	482,163	322,699	343,367	248,778	364,549
6370000 - Debt Service	0	0	0	0	0
6380000 - OTHER	622,831	954,987	1,607,993	1,590,943	2,593,377
6399990 - Other Services and Chgs Reserv	0	0	0	158,963	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>2,979,391</b>	<b>3,046,015</b>	<b>3,847,576</b>	<b>3,847,576</b>	<b>4,690,979</b>
6440000 - IMPROVEMNTS OTHR THAN BUILDING	16	0	0	0	0
6450000 - MACHINERY AND EQUIPMENT	525	1,953	11,500	10,400	4,000
6499990 - Capital Outlays Reserve	0	0	0	1,000	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>541</b>	<b>1,953</b>	<b>11,500</b>	<b>11,400</b>	<b>4,000</b>
6521000 - CENTRAL SERVICES CHARGES	0	0	0	0	164,100



**Finance & Management**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6522000 - FLEET SERVICES CHARGES	1,252	1,190	1,850	1,550	1,450
6599990 - Internal Charges Reserve	0	0	0	300	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>1,252</b>	<b>1,190</b>	<b>1,850</b>	<b>1,850</b>	<b>165,550</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>6,421,195</b>	<b>6,741,344</b>	<b>7,882,868</b>	<b>7,882,868</b>	<b>8,805,888</b>



## Telecom and Video Services Council Report Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	226,575	227,410	229,670	228,870	229,722
6120000 - EMPLOYEE BENEFITS	64,261	82,915	90,213	90,213	84,736
6150000 - OTHER	4,739	1,878	1,878	1,878	1,974
6199990 - Personal Services Reserve	0	0	0	800	0
Character 1 Addbacks	0	0	0	0	3,960
<b>Subtotal: 6100000 - Personal Services</b>	<b>295,575</b>	<b>312,203</b>	<b>321,761</b>	<b>321,761</b>	<b>320,392</b>
6210000 - OFFICE SUPPLIES	3,392	131	200	200	200
6220000 - OPERATING SUPPLIES	1,047	390	950	1,500	700
6230000 - REPAIR AND MAINTENANCE	379	1,442	1,000	0	0
6299990 - Supplies Reserve	0	0	0	450	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>4,818</b>	<b>1,962</b>	<b>2,150</b>	<b>2,150</b>	<b>900</b>
6310000 - PROFESSIONAL SERVICES	63,456	51,531	34,811	33,882	79,336
6320000 - COMMUNICATION AND TRANSPORTN	4,301	4,111	5,750	5,750	2,267
6340000 - INSURANCE	1,053	1,290	1,368	1,368	1,383
6350000 - REPAIR AND MAINTENANCE	2,759	2,566	2,568	1,369	4,090
6360000 - RENTALS	32,280	32,859	34,202	34,202	34,655
6380000 - OTHER	41,357	40,115	37,900	37,900	38,000
6399990 - Other Services and Chgs Reserv	0	0	0	2,128	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>145,206</b>	<b>132,471</b>	<b>116,599</b>	<b>116,599</b>	<b>159,731</b>
6450000 - MACHINERY AND EQUIPMENT	14,346	12,839	14,500	4,300	39,300
6499990 - Capital Outlays Reserve	0	0	0	10,200	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>14,346</b>	<b>12,839</b>	<b>14,500</b>	<b>14,500</b>	<b>39,300</b>
6521000 - CENTRAL SERVICES CHARGES	1,179	1,110	2,932	2,830	1,108
6522000 - FLEET SERVICES CHARGES	1,173	1,196	1,250	1,250	1,100
6599990 - Internal Charges Reserve	0	0	0	102	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>2,352</b>	<b>2,306</b>	<b>4,182</b>	<b>4,182</b>	<b>2,208</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>462,298</b>	<b>461,782</b>	<b>459,192</b>	<b>459,192</b>	<b>522,531</b>



# ALL DEPTS - All Departments

## Council Report

### Expenses by Division by Account Node

	Actual Final 2012	Actual Final 2013	Budget Adopted 2014	Budget Revised 2014	Budget Introduced 2015
6110000 - SALARIES AND WAGES	379,180,611	379,207,163	385,513,252	366,598,355	401,601,223
6120000 - EMPLOYEE BENEFITS	143,049,285	148,895,807	154,185,680	160,076,839	154,096,093
6130000 - RETIREMENTS BENEFITS	57,371,012	57,234,447	62,379,326	61,814,727	60,433,143
6150000 - OTHER	5,512,905	5,688,173	6,469,776	6,056,225	7,680,968
6199990 - Personal Services Reserve	0	0	0	16,660,982	100,000
Character 1 Addbacks	0	0	0	0	5,178,417
<b>Subtotal: 6100000 - Personal Services</b>	<b>585,113,814</b>	<b>591,025,590</b>	<b>608,548,034</b>	<b>611,207,129</b>	<b>629,089,844</b>
6210000 - OFFICE SUPPLIES	1,130,834	1,083,336	1,575,835	1,455,052	1,604,863
6220000 - OPERATING SUPPLIES	22,826,400	21,691,878	25,879,827	26,473,250	25,800,306
6230000 - REPAIR AND MAINTENANCE	5,369,497	5,513,916	4,792,765	4,749,410	5,579,214
6240000 - OTHER SUPPLIES	171,998	257,782	663,893	5,410,237	753,450
6299990 - Supplies Reserve	0	0	0	508,912	0
<b>Subtotal: 6200000 - Materials and Services</b>	<b>29,498,729</b>	<b>28,546,912</b>	<b>32,912,320</b>	<b>38,596,860</b>	<b>33,737,833</b>
6310000 - PROFESSIONAL SERVICES	179,521,949	164,953,458	145,866,013	191,949,745	204,930,869
6320000 - COMMUNICATION AND TRANSPORTN	7,931,911	7,218,175	10,175,878	9,065,585	8,727,199
6330000 - PRINTING AND ADVERTISING	1,654,419	1,173,065	1,622,590	1,503,263	1,697,704
6340000 - INSURANCE	953,742	943,806	1,103,384	1,102,639	1,173,871
6345000 - UTILITY SERVICE	14,249,169	12,229,611	10,511,999	10,378,195	11,814,328
6350000 - REPAIR AND MAINTENANCE	12,297,503	12,352,995	12,471,057	14,409,054	12,840,327
6360000 - RENTALS	26,998,733	26,310,897	27,752,961	25,967,302	27,655,716
6370000 - Debt Service	44,505,958	38,295,791	37,765,573	37,760,906	37,475,424
6380000 - OTHER	20,815,330	16,750,008	41,603,331	41,676,197	24,663,082
6399990 - Other Services and Chgs Reserv	0	0	0	6,768,314	100,000
Character 3 Addbacks	0	0	3,220,000	0	0
<b>Subtotal: 6300000 - Other Services &amp; Charges</b>	<b>308,928,715</b>	<b>280,227,806</b>	<b>292,092,787</b>	<b>340,581,200</b>	<b>331,078,521</b>
6410000 - LAND	874,920	2,114,865	793,000	797,062	995,900
6420000 - INFRASTRUCTURE	86,119,089	60,653,806	50,729,000	72,856,003	23,602,829
6430000 - BUILDINGS	3,186,132	352,083	650,000	650,000	250,000





**ALL DEPTS - All Departments**  
**Council Report**  
**Expenses by Division by Account Node**

	<b>Actual Final 2012</b>	<b>Actual Final 2013</b>	<b>Budget Adopted 2014</b>	<b>Budget Revised 2014</b>	<b>Budget Introduced 2015</b>
6440000 - IMPROVEMNTS OTHR THAN BUILDING	5,144,485	9,600,482	1,930,580	2,730,768	1,813,573
6450000 - MACHINERY AND EQUIPMENT	9,685,832	8,769,283	11,135,506	15,590,201	12,907,647
6460000 - OTHER	4,611	0	11,000	11,000	0
6499990 - Capital Outlays Reserve	0	0	0	1,172,518	0
Character 4 Addbacks	0	0	85,000	0	0
<b>Subtotal: 6400000 - Property &amp; Equipment</b>	<b>105,015,070</b>	<b>81,490,520</b>	<b>65,334,086</b>	<b>93,807,552</b>	<b>39,569,949</b>
6521000 - CENTRAL SERVICES CHARGES	0	0	0	-121,628	0
6522000 - FLEET SERVICES CHARGES	-213	0	150,000	122,916	0
6523000 - DEPARTMENTAL CHARGES	0	24	0	-187,890	-1
6599990 - Internal Charges Reserve	0	0	0	337,087	0
<b>Subtotal: 6500000 - Internal Charges</b>	<b>-213</b>	<b>24</b>	<b>150,000</b>	<b>150,485</b>	<b>-1</b>
<b>TOTAL AGENCY/DIVISION EXPENSES</b>	<b>1,028,556,115</b>	<b>981,290,851</b>	<b>999,037,228</b>	<b>1,084,343,225</b>	<b>1,033,476,146</b>



CIRCUIT\_COURT

**MC Circuit Court**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211032 - TITLE IV-D REIMBURSEMENT	453,548	611,376	681,849	681,849
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>453,548</b>	<b>611,376</b>	<b>681,849</b>	<b>681,849</b>
4319005 - PHOTOCOPY FEES	5,851	6,324	10,000	7,500
<b>4300000 - CHARGES FOR SERVICES</b>	<b>5,851</b>	<b>6,324</b>	<b>10,000</b>	<b>7,500</b>
4452113 - OTHER MISCELLANEOUS	55	1,348	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>55</b>	<b>1,348</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>459,454</b>	<b>619,048</b>	<b>691,849</b>	<b>689,349</b>



CNTY\_ASSESSOR

## MC Assessor Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4319005 - PHOTOCOPY FEES	242	760	150	150
4322003 - AUDITOR'S FEES	59,150	179,417	178,704	183,985
4322018 - FRANCHISE TOWING FEE	0	115	0	0
4322025 - SALES DISCLOSURE FEES	985	59,640	103,745	108,891
<b>4300000 - CHARGES FOR SERVICES</b>	<b>60,377</b>	<b>239,932</b>	<b>282,599</b>	<b>293,026</b>
4452112 - MISC REV - STALE DATED CHECKS	0	10	0	0
4452113 - OTHER MISCELLANEOUS	1,838	111	150	0
<b>4450000 - OTHER RECEIPTS</b>	<b>1,838</b>	<b>121</b>	<b>150</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>62,215</b>	<b>240,053</b>	<b>282,749</b>	<b>293,026</b>



CNTY\_AUDITOR

## MC Auditor Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4011001 - Property Tax, Replacemnt Credit	115,110,612	19,797,506	0	0
4011005 - Pilot-Payment In Lieu Of Taxes	1,338,144	42,182	0	0
4011007 - TREASURER'S SURPLUS	5	0	0	0
4011009 - Marion County Liens	143,391	144,862	182,000	125,000
4012001 - COUNTY OPTION INCOME TAX	29,162,212	10,804,111	0	0
4012002 - L.O.I.T PROPERTY TAX MAKE UP	11,980,009	3,502,282	0	0
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	22,962,666	7,511,174	0	0
4013001 - LICENSE EXCISE TAX	9,144,840	4,242,131	0	0
4013002 - FINANCIAL INSTITUTIONS TAX	1,323,441	997,397	0	0
4013003 - COMMERCIAL VEHICLE EXCISE TAX	1,034,822	534,361	0	0
4013004 - RIVERBOAT WAGERING TAX	2,430,126	0	0	0
4013008 - Unclaimed Tax Sale Surplus	201,732	0	0	0
4013009 - Tax On Ineligible Deduction	1,509,397	1,102,488	1,000,000	500,000
4013011 - CIVIL PEN ON INELIGIBLE DED	133,102	87,526	100,000	50,000
<b>4010000 - TAXES</b>	<b>196,474,498</b>	<b>48,766,020</b>	<b>1,282,000</b>	<b>675,000</b>
4211025 - INDIRECT COSTS-GRIFFITH	333,405	256,153	374,395	375,000
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>333,405</b>	<b>256,153</b>	<b>374,395</b>	<b>375,000</b>
4312009 - LATE SURRENDER FEES	57,800	35,000	0	0
4313010 - DRUG FREE COMMUNITY FEE	366,884	355,549	0	0
4315505 - RENTAL FARMS	50,000	0	0	0
4315507 - RENT OF CC-BUILDING TENANTS	13,408	70,354	0	26,919
4319005 - PHOTOCOPY FEES	10	0	0	0
4322003 - AUDITOR'S FEES	103,775	2,080	0	0
4322018 - FRANCHISE TOWING FEE	80	115	0	0
4322025 - SALES DISCLOSURE FEES	93,205	53,063	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>685,162</b>	<b>516,161</b>	<b>0</b>	<b>26,919</b>
4411003 - RESTITUTION	50	0	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>



CNTY\_AUDITOR

## MC Auditor Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4452112 - MISC REV - STALE DATED CHECKS	4,792	6,194	0	0
4452113 - OTHER MISCELLANEOUS	457,429	1,514,701	25,000	37,500
4452199 - NCQ PY FAMIS Checks Reissued	0	-1,433,757	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>462,221</b>	<b>87,138</b>	<b>25,000</b>	<b>37,500</b>
4544101 - FUND TYPE TRANSFERS-IN	1,772,228	0	0	0
4545101 - FUND TYPE OUT-TRANSFERS	-6,281,757	-377,694	0	0
<b>4500000 - INTERFUND TRANSFERS</b>	<b>-4,509,529</b>	<b>-377,694</b>	<b>0</b>	<b>0</b>
4541103 - SALE OF REAL PROPERTY	0	0	50,000	50,000
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>193,445,807</b>	<b>49,247,778</b>	<b>1,731,395</b>	<b>1,164,419</b>



CNTY\_CLERK

## MC Clerk Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4122002 - DISTRESS SALE LICENSE FEE	300	150	0	0
4122008 - MARRIAGE LICENSE	67,100	61,956	65,000	65,000
<b>4100000 - LICENSES AND PERMITS</b>	<b>67,400</b>	<b>62,106</b>	<b>65,000</b>	<b>65,000</b>
4211032 - TITLE IV-D REIMBURSEMENT	147,066	106,873	132,000	132,000
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>147,066</b>	<b>106,873</b>	<b>132,000</b>	<b>132,000</b>
4312002 - 10% CASH BOND	28,339	30,543	30,000	30,000
4312003 - CLERK'S MISCELLANEOUS FEES	829,170	574,180	750,000	750,000
4312004 - CLERK'S RECORD FEES	271,473	159,339	0	0
4312007 - DOCUMENT FEES	332,382	286,682	350,000	350,000
4312009 - LATE SURRENDER FEES	57,800	35,000	50,000	50,000
4312010 - SUPPORT/MAINT DOCKET FEES	165,161	78,242	100,000	40,000
4313014 - INTRASTATE PROB XFER APPLICTN	0	2,219	0	0
4313022 - PROBATION USER FEES-ADULT	47,385	46,621	50,000	50,000
4317503 - PARKING GARAGE RECEIPTS	-17	0	0	0
4322012 - DEMAND FEES	7,596	8,872	0	0
4322014 - DOCUMENT STORAGE FEE	157,790	234,764	435,000	335,000
4322022 - OUTSIDE ACCESS FEES-CLERK	3,295	1,345	2,220	2,220
<b>4300000 - CHARGES FOR SERVICES</b>	<b>1,900,374</b>	<b>1,457,806</b>	<b>1,767,220</b>	<b>1,607,220</b>
4452113 - OTHER MISCELLANEOUS	90	6	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>90</b>	<b>6</b>	<b>0</b>	<b>0</b>
4651103 - INTEREST ON SAVINGS	256,748	16,136	48,000	48,000
<b>4650000 - INVESTMENT EARNINGS</b>	<b>256,748</b>	<b>16,136</b>	<b>48,000</b>	<b>48,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>2,371,678</b>	<b>1,642,927</b>	<b>2,012,220</b>	<b>1,852,220</b>



CNTY\_CORONER

## MC Coroner Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211023 - FEDERAL GRANT REIMBURSEMENTS	124,266	48,730	66,750	10,000
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>124,266</b>	<b>48,730</b>	<b>66,750</b>	<b>10,000</b>
4322006 - COLLECTION FEE	0	1,500	0	0
4322007 - CORONER AUTOPSY FEES IN COUNTY	4,711	6,696	6,500	6,500
4322008 - CORONR AUTOPSY FEE OUT OF CNTY	51,200	16,500	8,000	8,000
4322009 - CORONER DEATH CERTIFICATE FEES	264,406	330,508	264,406	264,406
<b>4300000 - CHARGES FOR SERVICES</b>	<b>320,317</b>	<b>355,203</b>	<b>278,906</b>	<b>278,906</b>
4452113 - OTHER MISCELLANEOUS	2,530	0	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>447,113</b>	<b>403,934</b>	<b>345,656</b>	<b>288,906</b>



CNTY\_FORENSICS

## MC Forensic Services Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211023 - FEDERAL GRANT REIMBURSEMENTS	733,962	696,512	1,115,014	1,136,792
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>733,962</b>	<b>696,512</b>	<b>1,115,014</b>	<b>1,136,792</b>
4452113 - OTHER MISCELLANEOUS	1,255	10	0	0
4452199 - NCQ PY FAMIS Checks Reissued	0	64	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>1,255</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>735,217</b>	<b>696,586</b>	<b>1,115,014</b>	<b>1,136,792</b>





CNTY\_PROSECUTOR

## MC Prosecutor Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111020 - ROOMING HOUSE & HOTEL	-165	0	0	0
<b>4100000 - LICENSES AND PERMITS</b>	<b>-165</b>	<b>0</b>	<b>0</b>	<b>0</b>
4211023 - FEDERAL GRANT REIMBURSEMENTS	1,660,082	1,710,148	1,785,619	1,339,702
4211026 - LOCAL GRANT REIMBURSEMENT	0	20,958	0	0
4211030 - STATE GRANT REIMBURSEMENT	688,032	782,952	931,477	952,578
4251004 - OTHER REIMBURSEMENTS	7,000	-299	39,969	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>2,355,114</b>	<b>2,513,760</b>	<b>2,757,065</b>	<b>2,292,280</b>
4313009 - DEFERRAL PROGRAM FEE	4,120,082	3,515,014	3,605,376	2,600,000
4313010 - DRUG FREE COMMUNITY FEE	0	11,242	0	0
4313020 - PRE-TRIAL DIVERSION FEES	574,186	492,213	534,372	275,000
4319005 - PHOTOCOPY FEES	12	3	250	250
4322004 - CHECK DECEPTION FEES	63,600	17,126	76,800	15,000
<b>4300000 - CHARGES FOR SERVICES</b>	<b>4,757,879</b>	<b>4,035,597</b>	<b>4,216,798</b>	<b>2,890,250</b>
4411001 - COURT FINES AND PENALTIES	0	389,497	0	0
4411003 - RESTITUTION	2,670	1,047	2,000	2,000
<b>4400000 - FINES AND FORFEITURES</b>	<b>2,670</b>	<b>390,544</b>	<b>2,000</b>	<b>2,000</b>
4452112 - MISC REV - STALE DATED CHECKS	0	183	0	0
4452113 - OTHER MISCELLANEOUS	15,100	-6,942	0	0
4452199 - NCQ PY FAMIS Checks Reissued	118	70	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>15,218</b>	<b>-6,689</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>7,130,716</b>	<b>6,933,212</b>	<b>6,975,863</b>	<b>5,184,530</b>



CNTY\_PROS\_CHILD\_SUP

**MC Prosecutor - Child Support**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211023 - FEDERAL GRANT REIMBURSEMENTS	0	6,072	0	0
4211032 - TITLE IV-D REIMBURSEMENT	1,897,602	2,487,146	2,836,760	2,836,760
4215114 - TRAVEL & MISCELLANEOUS	0	-340	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>1,897,602</b>	<b>2,492,879</b>	<b>2,836,760</b>	<b>2,836,760</b>
4452113 - OTHER MISCELLANEOUS	7,190	195	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>7,190</b>	<b>195</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>1,904,792</b>	<b>2,493,074</b>	<b>2,836,760</b>	<b>2,836,760</b>



CNTY\_RECORDER

## MC Recorder Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211027 - NON CAPITAL CASE REIMBURSEMENT	-10	0	0	0
4251004 - OTHER REIMBURSEMENTS	-32	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>
4315507 - RENT OF CC-BUILDING TENANTS	0	9,115	0	12,562
4317503 - PARKING GARAGE RECEIPTS	-36	0	0	0
4322010 - COUNTY RECORDER'S FEES	3,241,350	3,134,449	3,435,415	2,120,478
<b>4300000 - CHARGES FOR SERVICES</b>	<b>3,241,314</b>	<b>3,143,564</b>	<b>3,435,415</b>	<b>2,133,040</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>3,241,272</b>	<b>3,143,564</b>	<b>3,435,415</b>	<b>2,133,040</b>



CNTY\_SHERIFF

## MC Sheriff Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4011001 - Property Tax, Replacemnt Credit	744,461	776,664	0	0
4011005 - Pilot-Payment In Lieu Of Taxes	16,278	598	0	0
4012001 - COUNTY OPTION INCOME TAX	2,915,104	675,622	0	0
4013001 - LICENSE EXCISE TAX	56,167	55,067	0	0
4013002 - FINANCIAL INSTITUTIONS TAX	8,209	12,795	0	0
4013003 - COMMERCIAL VEHICLE EXCISE TAX	6,418	6,856	0	0
4013006 - EMERGENCY 911	411,126	0	0	0
<b>4010000 - TAXES</b>	<b>4,157,764</b>	<b>1,527,601</b>	<b>0</b>	<b>0</b>
4111013 - KENNEL	0	-344	0	0
<b>4100000 - LICENSES AND PERMITS</b>	<b>0</b>	<b>-344</b>	<b>0</b>	<b>0</b>
4211021 - CARE OF FEDERAL PRISONERS	1,604,590	2,281,175	2,000,000	1,645,670
4211022 - CARE OF STATE PRISONERS	223,055	539,780	350,000	350,000
4211023 - FEDERAL GRANT REIMBURSEMENTS	699,521	795,482	1,265,131	1,156,610
4211024 - GRANT REIMBURSEMENT	0	0	231,000	0
4211029 - STATE DOC-MISDEMEANANT	600,601	600,601	600,600	600,600
4211030 - STATE GRANT REIMBURSEMENT	0	0	31,000	0
4251004 - OTHER REIMBURSEMENTS	0	11,713	30,000	11,242
4251006 - REIMBURSEMNT-INTERLOCL AGREMNT	2,500,000	50,000	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>5,627,767</b>	<b>4,278,750</b>	<b>4,507,731</b>	<b>3,764,122</b>
4313017 - LAW ENFORCMNT CONTINU ED FEES	0	0	0	13,885
4313019 - MECA TOWER ACCESS	0	4,915	0	0
4317503 - PARKING GARAGE RECEIPTS	0	-125	0	0
4318505 - SEX OFFENDER REGISTRATION FEES	0	0	24,000	6,390
4319002 - INMATE MED REIMBURSEMNT-JAIL I	636	1,252,241	0	0
4319005 - PHOTOCOPY FEES	8,015	12,415	7,500	7,500
4319007 - SEX&VIOLNT OFFENDR REGISTR FEE	0	69,093	0	0
4319008 - SHERIFF'S SERVICE FEES	430,771	455,453	600,000	420,000
4319011 - INMATE MEDICAL CO-PAYMENTS	3,821	1,287	5,866	5,866



CNTY\_SHERIFF

## MC Sheriff Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4321505 - E-911 FEES LAND LINE TELEPHONE	3,533,049	0	0	0
4322006 - COLLECTION FEE	557,500	590,619	384,000	624,000
4322014 - DOCUMENT STORAGE FEE	0	102,600	0	0
4322016 - EVICTN FEE-SHERIFF REAL ESTATE	58,300	53,700	0	45,600
4322017 - FORECLS FEE-SHERIFF REAL ESTAT	1,219,200	1,328,610	1,313,055	902,400
4322021 - NSF CHECK FEE	1,803	30,972	2,600	2,600
4322032 - NUISANCE FEES	4,600	0	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>5,817,695</b>	<b>3,901,779</b>	<b>2,337,021</b>	<b>2,028,241</b>
4411001 - COURT FINES AND PENALTIES	0	1,316	0	0
4411003 - RESTITUTION	2,941	1,750	3,500	7,258
<b>4400000 - FINES AND FORFEITURES</b>	<b>2,941</b>	<b>3,066</b>	<b>3,500</b>	<b>7,258</b>
4452105 - DAMAGE CLAIM	3,171	792	3,000	3,000
4452112 - MISC REV - STALE DATED CHECKS	0	75	0	0
4452113 - OTHER MISCELLANEOUS	316,231	128,890	0	94,692
4452121 - SHERIFF'S MISCELLANEOUS	258,003	191,963	529,000	165,074
4452199 - NCQ PY FAMIS Checks Reissued	5	1,170	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>577,411</b>	<b>322,889</b>	<b>532,000</b>	<b>262,766</b>
4541102 - SALE OF SURPLUS PERSONAL PROP	0	1,764	0	0
4541106 - SALE OF CONFISCATED PROPERTY	29,260	0	15,000	15,000
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>29,260</b>	<b>1,764</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>16,212,837</b>	<b>10,035,505</b>	<b>7,395,252</b>	<b>6,077,387</b>



CNTY\_SURVEYOR

## MC Surveyor Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111401 - ADMINISTRATIVE FEES	0	0	0	20,000
<b>4100000 - LICENSES AND PERMITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
4313008 - CORNER PERPETUATION FEES	160,585	176,645	169,600	145,000
4319005 - PHOTOCOPY FEES	0	79	350	350
4322011 - COUNTY SURVEYOR FEE	244	1,441	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>160,829</b>	<b>178,165</b>	<b>169,950</b>	<b>145,350</b>
4452113 - OTHER MISCELLANEOUS	4	1,082	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>4</b>	<b>1,082</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>160,833</b>	<b>179,247</b>	<b>169,950</b>	<b>165,350</b>



CNTY\_TREASURER

## MC Treasurer Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4322012 - DEMAND FEES	17,793	17,540	20,000	20,000
4322013 - DMD FINES	650	379	38,000	38,000
4322019 - HEALTH & HOSPITAL FINES	13,076	12,167	13,000	13,000
4322021 - NSF CHECK FEE	14,022	13,611	14,000	14,000
4322022 - OUTSIDE ACCESS FEES-CLERK	0	240	0	0
4322023 - OUTSIDE ACCESS FEES-RECORDER	103,565	161,094	80,000	80,000
4322024 - OUTSIDE ACCESS FEES-TREASURER	199,405	199,447	160,000	160,000
4322026 - STORMWATER PENALTIES	173,102	182,528	0	167,000
4322027 - TAX SALE ADMINISTRATION FEE	1,136,759	1,245,227	1,000,000	1,000,000
4322028 - TAX SEARCH FEE	396,171	518,819	350,000	350,000
4322029 - WEED LIEN FINES&SEWER PENALTY	45,892	29,208	30,000	30,000
4322032 - NUISANCE FEES	12,638	11,605	14,000	14,000
<b>4300000 - CHARGES FOR SERVICES</b>	<b>2,113,074</b>	<b>2,391,866</b>	<b>1,719,000</b>	<b>1,886,000</b>
4452110 - INTEREST ON DEBT COLLECTIONS	36,216	0	0	0
4452113 - OTHER MISCELLANEOUS	95,394	48,458	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>131,610</b>	<b>48,458</b>	<b>0</b>	<b>0</b>
4544101 - FUND TYPE TRANSFERS-IN	0	100,000	0	0
<b>4500000 - INTERFUND TRANSFERS</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
4651101 - INTEREST ON SECURITIES	0	0	700,000	0
4651103 - INTEREST ON SAVINGS	705,414	773,649	0	650,000
<b>4650000 - INVESTMENT EARNINGS</b>	<b>705,414</b>	<b>773,649</b>	<b>700,000</b>	<b>650,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>2,950,098</b>	<b>3,313,973</b>	<b>2,419,000</b>	<b>2,536,000</b>



COMM\_CORRECT

## MC Community Corrections Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211023 - FEDERAL GRANT REIMBURSEMENTS	361,035	370,233	231,550	227,647
4211024 - GRANT REIMBURSEMENT	0	403,710	0	0
4211026 - LOCAL GRANT REIMBURSEMENT	0	11,510	0	0
4211030 - STATE GRANT REIMBURSEMENT	4,041,314	3,433,891	4,543,200	4,734,936
4245104 - ISA COUNTY-TELEPHONES	-3,778	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>4,398,572</b>	<b>4,219,344</b>	<b>4,774,750</b>	<b>4,962,583</b>
4313006 - COMM CORRCT TRANSITION PGM FEE	393,555	485,806	480,000	512,000
4313010 - DRUG FREE COMMUNITY FEE	0	0	20,000	0
4313011 - DRUG TESTING FEE	-700	145	0	0
4313024 - SURVEILLANCE USER FEES	351,920	260,266	420,000	408,000
4319005 - PHOTOCOPY FEES	0	4	0	0
4321508 - OTHER FEES	0	-229	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>744,775</b>	<b>745,992</b>	<b>920,000</b>	<b>920,000</b>
4452112 - MISC REV - STALE DATED CHECKS	0	17,081	0	0
4452113 - OTHER MISCELLANEOUS	108,722	114,517	0	88,000
4452199 - NCQ PY FAMIS Checks Reissued	7,493	0	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>116,215</b>	<b>131,598</b>	<b>0</b>	<b>88,000</b>
4544101 - FUND TYPE TRANSFERS-IN	0	8,614	0	0
4545101 - FUND TYPE OUT-TRANSFERS	0	-8,614	0	0
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>5,259,562</b>	<b>5,096,933</b>	<b>5,694,750</b>	<b>5,970,583</b>





COOP\_EXTENSION

**MC Cooperative Extension**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4313503 - EQUIPMENT RENTAL	-974	0	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>-974</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>-974</b>	<b>0</b>	<b>0</b>	<b>0</b>



ELECT\_BOARD

**MC Election Board**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4452112 - MISC REV - STALE DATED CHECKS	0	2,595	0	0
4452113 - OTHER MISCELLANEOUS	10,078	28,512	0	0
4452199 - NCQ PY FAMIS Checks Reissued	110	0	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>10,188</b>	<b>31,107</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>10,188</b>	<b>31,107</b>	<b>0</b>	<b>0</b>



**MC Information Services Agency**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

ISA

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4245101 - ISA CITY	13,178,439	19,033,443	17,061,986	15,157,743
4245102 - ISA CITY -TELEPHONES	1,211,312	1,458,998	1,139,481	567,681
4245103 - ISA COUNTY	10,577,475	12,447,850	11,688,667	10,990,846
4245104 - ISA COUNTY-TELEPHONES	872,659	871,196	743,481	533,153
4245105 - ISA OTHER	505,476	351,445	500,000	400,000
4245106 - ISA TELEPHONES - OTHER	342,915	374,104	312,000	139,232
4251002 - CITY SHARE MCJA	116	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>26,688,392</b>	<b>34,537,035</b>	<b>31,445,615</b>	<b>27,788,655</b>
4452113 - OTHER MISCELLANEOUS	33,796	11,916	1,042,770	0
4452199 - NCQ PY FAMIS Checks Reissued	25	0	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>33,821</b>	<b>11,916</b>	<b>1,042,770</b>	<b>0</b>
4544101 - FUND TYPE TRANSFERS-IN	640,000	0	0	0
<b>4500000 - INTERFUND TRANSFERS</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>27,362,212</b>	<b>34,548,951</b>	<b>32,488,385</b>	<b>27,788,655</b>



MC\_SUPERIOR\_CRT

## Marion County Superior Court Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211023 - FEDERAL GRANT REIMBURSEMENTS	622,056	1,343,215	2,094,260	1,316,447
4211024 - GRANT REIMBURSEMENT	64,315	0	0	0
4211026 - LOCAL GRANT REIMBURSEMENT	15,000	189,600	0	395,050
4211027 - NON CAPITAL CASE REIMBURSEMENT	0	3	0	0
4211028 - SCHOOL LUNCH PROGRAM	46,241	85,615	132,000	144,000
4211030 - STATE GRANT REIMBURSEMENT	55,971	411,825	1,656,920	2,028,236
4211032 - TITLE IV-D REIMBURSEMENT	224,848	135,983	241,124	241,124
4231008 - OTHER STATE REVENUE	0	0	0	72,690
4251004 - OTHER REIMBURSEMENTS	24,000	-409	122,596	83,603
4251005 - PHONE REVENUE	3,806	841	2,000	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>1,056,237</b>	<b>2,166,673</b>	<b>4,248,900</b>	<b>4,281,150</b>
4311509 - VENDOR REGISTRATION	0	-30	0	0
4312006 - COURT COSTS	2,754,402	2,650,659	2,000,000	2,200,000
4312008 - DOMESTIC RELATIONS COUNSELING	93,826	88,218	100,000	130,000
4312011 - HB 1154 ADDITIONAL TRAFFIC FEE	1,457,154	1,441,980	1,400,000	1,200,000
4312012 - ADDL GARNISHEE DEFNDT SRVC FEE	1,239	19,353	0	0
4312013 - Community Court Program Fee	0	0	0	10,000
4313002 - ADULT PROBATION ADMINISTR FEE	352,464	353,128	350,000	368,067
4313003 - ADULT PROBATION XFER APPLIC FEE	12,352	7,324	7,500	12,734
4313004 - ALCOHOL & DRUG SERVICES FEES	511,307	476,862	518,000	639,662
4313005 - ALTERNATV DISPUTE RESOLUTN FEE	84,801	85,754	70,000	87,299
4313007 - CONDITIONAL RELEASE FEE	7,105	5,590	0	0
4313010 - DRUG FREE COMMUNITY FEE	0	74,636	60,000	60,000
4313011 - DRUG TESTING FEE	1,097	-163	0	0
4313012 - DRUG TREATMENT DIVERSION FEE	25,434	20,569	6,000	6,000
4313013 - GUARDIAN AD LITEM USER FEES	584,962	412,573	0	0
4313014 - INTRASTATE PROB XFER APPLICTN	21,643	20,357	0	0
4313015 - JUVENILE PROBATION ADMIN FEE	44,722	27,626	30,000	28,198



MC\_SUPERIOR\_CRT

## Marion County Superior Court Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4313016 - JUVENILE PROBATION FEES	46,951	34,236	67,500	50,684
4313020 - PRE-TRIAL DIVERSION FEES	15,912	6,616	0	0
4313022 - PROBATION USER FEES-ADULT	1,492,712	1,497,532	1,600,000	1,550,366
4313025 - TRAFFIC TICKET LATE FEE	709,399	815,472	500,000	600,000
4313026 - WIRELESS ENHANCED 911 FEE-MECA	0	220	0	0
4313027 - JAIL BED FEE (TRAFFIC TICKETS)	473,452	343,389	100,000	0
4315504 - RENTAL COMMERCIAL	-9,830	0	0	0
4319005 - PHOTOCOPY FEES	5,168	10	0	0
4319011 - INMATE MEDICAL CO-PAYMENTS	0	144,484	0	0
4322020 - JURY FEE	204,461	198,078	160,000	138,000
4322030 - MARION SUP COURTS E-FILING FEE	14,340	10,212	9,000	12,000
4322033 - DRUG TRTMT DIVERSION PROG FEE	0	0	30,000	30,000
<b>4300000 - CHARGES FOR SERVICES</b>	<b>8,905,071</b>	<b>8,734,683</b>	<b>7,008,000</b>	<b>7,123,010</b>
4452112 - MISC REV - STALE DATED CHECKS	0	8,557	0	0
4452113 - OTHER MISCELLANEOUS	220,571	388,291	37,000	37,000
4452199 - NCQ PY FAMIS Checks Reissued	-14	739	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>220,557</b>	<b>397,586</b>	<b>37,000</b>	<b>37,000</b>
4544101 - FUND TYPE TRANSFERS-IN	1,049,088	0	0	0
4545101 - FUND TYPE OUT-TRANSFERS	-1,049,088	0	0	0
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>10,181,865</b>	<b>11,298,943</b>	<b>11,293,900</b>	<b>11,441,160</b>



**MC Public Defender  
Council Report  
Revenue by Entity by Account Detail - All Depts**

PDA

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111020 - ROOMING HOUSE & HOTEL	-118	0	0	0
<b>4100000 - LICENSES AND PERMITS</b>	<b>-118</b>	<b>0</b>	<b>0</b>	<b>0</b>
4211020 - CAPITAL CASE REIMBURSEMENT	52,470	0	0	0
4211023 - FEDERAL GRANT REIMBURSEMENTS	43,269	72,726	23,079	117,058
4211027 - NON CAPITAL CASE REIMBURSEMENT	5,688,856	5,842,665	6,675,000	6,675,000
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>5,784,596</b>	<b>5,915,391</b>	<b>6,698,079</b>	<b>6,792,058</b>
4313023 - SUPPLEMENTAL PUBLIC DEFNDR FEE	301,529	310,357	345,000	345,000
4319005 - PHOTOCOPY FEES	876	3,518	150	150
<b>4300000 - CHARGES FOR SERVICES</b>	<b>302,405</b>	<b>313,875</b>	<b>345,150</b>	<b>345,150</b>
4421008 - ALARM VIOLATION FINE&PENALTIES	0	-25	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>0</b>	<b>-25</b>	<b>0</b>	<b>0</b>
4452112 - MISC REV - STALE DATED CHECKS	0	82	0	0
4452113 - OTHER MISCELLANEOUS	825	3,272	3,500	3,500
<b>4450000 - OTHER RECEIPTS</b>	<b>825</b>	<b>3,354</b>	<b>3,500</b>	<b>3,500</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>6,087,708</b>	<b>6,232,595</b>	<b>7,046,729</b>	<b>7,140,708</b>

**Office of Corporation Counsel**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4235101 - COUNTY	347,517	308,016	380,059	655,362
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>347,517</b>	<b>308,016</b>	<b>380,059</b>	<b>655,362</b>
4452113 - OTHER MISCELLANEOUS	24	0	0	650
4452118 - PRIOR YEAR EXPENSES REDUCTION	2	0	0	0
4452120 - PRIOR YEAR REFUNDS	0	9,854	0	0
4453101 - CHARGE FOR COPIES	932	875	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>957</b>	<b>10,729</b>	<b>0</b>	<b>650</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>348,474</b>	<b>318,745</b>	<b>380,059</b>	<b>656,012</b>



**Code Enforcement**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

DCE

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
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4111001 - ADULT ENTERTAINMENT LICENSE	377	0	0	0
4111003 - AMUSEMENT LOCATION	4,650	1,258	2,261	2,452
4111004 - CART VENDOR	4,828	3,818	4,852	4,770
4111005 - COACHMEN	0	582	0	0
4111006 - COMMERCIAL PARKING LOT	21,219	5,382	10,764	12,531
4111007 - DANCE HALL	0	335	1,340	558
4111008 - ELECTRICAL CONTRACTOR LICENSE	121,070	163,467	136,958	150,658
4111009 - FIRE PREVENTION	498	0	417	278
4111010 - GENERAL CONTRACTOR LICENSE	370,122	451,783	395,200	464,573
4111011 - HORSE DRAWN CARRIAGE	315	715	420	448
4111012 - HVAC CONTRACTOR LICENSE	79,230	120,953	100,062	107,302
4111013 - KENNEL	10,400	12,473	10,400	11,000
4111014 - MASSAGE PARLOR	1,276	1,276	1,327	1,405
4111015 - MASSAGE THERAPIST	57	309	321	225
4111016 - PAWN BROKER	8,320	9,280	8,960	9,680
4111017 - PEDAL CAB BUSINESS	70	194	218	135
4111018 - PLUMBING CONTRACTOR LICENSE	44,649	42,872	47,553	41,333
4111019 - REFUSE HAULER	14,280	10,010	17,846	15,924
4111020 - ROOMING HOUSE & HOTEL	31,428	45,311	37,830	40,173
4111021 - SCRAP/SALVAGE DEALERS	7,000	12,789	8,861	9,943
4111024 - SPECL EVNT-RIGHT OF WAY PERMIT	30,028	52,032	51,012	39,308
4111025 - TAXI DRIVER	52,358	52,736	56,050	47,180
4111026 - TAXI OWNERS	172,016	177,841	158,865	168,623
4111028 - TRANSIENT MERCHANT	0	242	484	161
4111029 - WRECKING CONTRACTOR LICENSE	7,428	14,212	9,880	11,023
4111031 - ENCROACHMENT	2,032	3,133	2,032	2,230
4111036 - ANTIQUE DEALER	750	0	0	0
4111037 - PUBLIC PAY PHONE LICENSE	0	1,104	168	467





## Code Enforcement Council Report

### Revenue by Entity by Account Detail - All Depts

DCE

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111039 - OTHER LICENSES	30,805	36,321	0	25,159
4111040 - TICKET BROKER LICENSE	4,275	1,696	1,000	2,553
4111041 - LIMITED DURATION LICENSE	42,161	29,824	20,000	25,102
4111401 - ADMINISTRATIVE FEES	394,907	356,281	585,000	428,008
4111402 - DRAINAGE PERMIT	375,225	361,185	500,883	389,398
4111403 - ELECTRICAL CERTIFICATION TAGS	158,847	165,883	141,400	150,795
4111404 - ELECTRICAL PERMITS	1,085,981	1,197,703	1,002,060	1,118,175
4111405 - FLOOD PLAIN REVIEW PERMITS	23,091	23,091	19,731	21,995
4111406 - HVAC PERMITS	1,071,414	1,089,621	965,971	1,029,289
4111407 - IMPROVEMENT LOCATION PERMIT	1,670,526	1,950,341	1,409,281	1,674,707
4111408 - PLUMBING PERMITS	471,868	520,101	455,833	483,099
4111409 - SEWER CONNECTION	2,042,631	1,053,237	0	0
4111410 - STRUCTURAL PERMITS	1,621,237	1,497,520	1,808,751	1,486,525
4111411 - WRECKING PERMIT	188,281	124,672	168,866	141,814
4121001 - COMMERCIAL ACCESS	21,949	17,462	12,910	19,082
4121003 - RESIDENTIAL ACCESS	89,481	96,359	83,396	87,961
4121004 - RIGHT OF WAY	1,068,648	1,384,474	1,386,561	1,189,466
4121005 - STREET CUT PERMIT	668,956	682,685	641,652	639,308
4121006 - LOADING ZONE PERMIT	1,320	10,553	0	0
4122009 - OTHER NON BUS LIC & PERMITS	2,646	3,024	3,344	3,238
4131002 - ASBESTOS (AIR POLLUT) PERMIT	11,800	13,500	13,250	13,333
<b>4100000 - LICENSES AND PERMITS</b>	<b>12,030,448</b>	<b>11,799,638</b>	<b>10,283,969</b>	<b>10,071,390</b>
4311504 - APPLICATION FEE-BUILDING PERMIT	694,668	644,029	681,039	642,040
4311507 - SERVICE CHARGE - PHONE ORDERS	0	29	0	0
4314002 - CABLE TV FRANCHISE FEE	0	64	0	0
4314502 - BUILDING INSPECTION	0	84	5,304	743
4314503 - SEWER INSPECTION	900	1,365	0	0
4316510 - PASSPORT CHECKS	0	24,685	0	0
4316516 - ABANDONED VEHICLE PROGRAM MANA	1,838,695	1,071,481	300,000	300,000



**Code Enforcement**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

DCE

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4317502 - METER BLOCK	5,035	0	0	0
4320004 - NON-RESIDENT TRASH COLLECT FEES	0	0	0	400,000
4321508 - OTHER FEES	116,474	31,065	9,690	55,358
4321509 - PLAN REVIEW FEE - BLDG PERMITS	1,364,716	1,391,028	1,308,644	1,338,529
<b>4300000 - CHARGES FOR SERVICES</b>	<b>4,020,488</b>	<b>3,163,830</b>	<b>2,304,677</b>	<b>2,736,670</b>
4411001 - COURT FINES AND PENALTIES	124,648	31,204	124,933	93,690
4421001 - NSF CHECK PENALTY	170	525	0	0
4421003 - OTHER FINES AND PENALTIES	0	10,000	0	0
4421004 - WEED CONTROL FINES	962,589	1,687,247	1,376,700	1,332,438
4421005 - ZONING TICKETS	187,952	181,488	165,000	177,996
4425102 - TOW-IN & STORAGE FINE&PENALTY	284,051	177,708	0	0
4425103 - OTHER ORDINANCE VIOLATIONS	0	944	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>1,559,410</b>	<b>2,089,116</b>	<b>1,666,633</b>	<b>1,604,124</b>
4452105 - DAMAGE CLAIM	3,677	10,546	0	0
4452108 - WARRANTY RECOVERY	0	100	0	0
4452111 - UNSAFE BUILDING PROGRAM INCOME	2,191,922	1,641,136	1,994,650	1,831,681
4452113 - OTHER MISCELLANEOUS	80,916	28,091	46,500	84,490
4452124 - UNCLAIMED PROPERTY REFUNDS AG	0	295	0	0
4452199 - NCQ PY FAMIS Checks Reissued	0	14	0	0
4453101 - CHARGE FOR COPIES	6	12	25	25
4453104 - LICENSE REGULATION PUBLICATION	240	0	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>2,276,761</b>	<b>1,680,194</b>	<b>2,041,175</b>	<b>1,916,196</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>19,887,106</b>	<b>18,732,777</b>	<b>16,296,454</b>	<b>16,328,380</b>



# Metropolitan Development Council Report

## Revenue by Entity by Account Detail - All Depts

DMD

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4011002 - Tax Increment	0	1,999	0	0
<b>4010000 - TAXES</b>	<b>0</b>	<b>1,999</b>	<b>0</b>	<b>0</b>
4111401 - ADMINISTRATIVE FEES	0	1,000	0	0
4111701 - BZA APPROVALS (ZONING BOARD)	0	2,057	0	0
4111702 - MDC APPROVALS	90,655	216,823	160,000	200,000
4111703 - PLAT	218,944	67,169	150,000	150,000
4111704 - PLAT-DRAINAGE	56,731	-25	0	0
4111705 - REZONING	105,104	234,630	275,000	225,000
4111706 - SPECIAL EXCEPTION	125,537	14,657	15,000	15,000
4111707 - VACATED PROPERTY	96,931	101,757	100,000	100,000
4111708 - VAR OF DEV STDS &COMPANION PET	151,980	303,107	250,000	250,000
4111709 - VARIANCE OF USE	223,675	175,934	150,000	150,000
4111710 - ZONING SIGN DEPOSITS	102,190	11,511	100,000	10,000
4121004 - RIGHT OF WAY	8	0	0	0
4131006 - MAJOR PERMIT MODIFICATION FEE	0	5,000	0	0
<b>4100000 - LICENSES AND PERMITS</b>	<b>1,171,755</b>	<b>1,133,620</b>	<b>1,200,000</b>	<b>1,100,000</b>
4211002 - COMMUNITY DEVELOP BLOCK GRANT	7,690,091	7,518,842	12,705,557	11,819,704
4211005 - DEPT-HOUSING, URBAN DEVELOPMNT	12,860,949	13,939,715	8,215,975	8,440,630
4211008 - EPA - SECTION 103	0	0	333,300	133,300
4211012 - EPA-ENVIRON PROTECTION AGENCY	0	174,738	1,717,456	1,238,495
4211014 - FEDRL HWY PLANNING & CONSTRUCT	3,805,485	4,036,479	2,279,459	5,228,741
4211016 - HOME INVESTMENT PARTNERSHIP	3,520,026	3,649,905	4,413,198	4,036,259
4211017 - INDIRECT RATE CHARGE	38,263	80,987	0	0
4211018 - OTHER FEDERAL GRANTS	554,027	10,095	0	25,200,000
4221001 - CDBG PROGRAM INCOME	79,686	0	50,000	550,000
4221002 - HOME PROGRAM INCOME	9,988	0	0	0
4221003 - OTHER PROGRAM INCOME	497,568	31,427	0	0
4221005 - UDAG PROGRAM INCOME	34,886	-21,707	0	0



# Metropolitan Development Council Report

## Revenue by Entity by Account Detail - All Depts

DMD

	Actuals	Actuals	Budget	Budget
	By Fiscal Year	By Fiscal Year	Revised	Introduced
	2012	2013	2014	2015
4231008 - OTHER STATE REVENUE	2,763,054	750,000	750,000	750,000
4235101 - COUNTY	513,897	562,322	400,000	400,000
4235102 - INCLUDED/EXCLUDED CITIES	0	3,600	0	0
4235103 - LOCAL GOVT-EXTRNL MARION CNTY	345,358	224,393	230,680	1,091,234
4235104 - MUNICIPAL CORPS	1,072,517	177,131	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>33,785,795</b>	<b>31,137,928</b>	<b>31,095,625</b>	<b>58,888,363</b>
4311505 - CERTIFICATE OF APPROPRIATENESS	137,710	184,684	138,000	138,500
4311506 - INDUSTRL DEVLOPMNT BOND APPLIC	30,000	50,925	30,000	30,000
4311507 - SERVICE CHARGE - PHONE ORDERS	0	3,000	0	0
4311508 - TAX ABATEMENT APPLICATION	385,556	612,248	375,000	375,000
4313502 - BOAT RENTALS	30,955	46,977	30,000	40,000
4313505 - OUTDOOR FACILITY RENTAL	5,920	3,726	10,000	4,000
4315503 - OPERATING LEASES	259,086	322,567	330,000	254,240
4316515 - MISCELLANEOUS CITY SHARE	0	0	46,000	40,000
4317005 - UNEARNED INCOME	25,000	0	0	0
4321012 - MISCELLANEOUS SERVICE REVENUES	0	0	348,500	52,854
4321513 - WELLFIELD FEES	0	0	207,004	248,759
4321515 - RTC INSPECTION (DMD)	2,750	150	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>876,976</b>	<b>1,224,276</b>	<b>1,514,504</b>	<b>1,183,353</b>
4421002 - TAX ABATEMNT NONCOMPLY PENALTY	35,000	34,162	0	0
4421007 - HOUSING PRESERVATION PENALTIES	1,410	4,315	4,000	4,000
<b>4400000 - FINES AND FORFEITURES</b>	<b>36,410</b>	<b>38,477</b>	<b>4,000</b>	<b>4,000</b>
4452105 - DAMAGE CLAIM	0	0	359,144	0
4452110 - INTEREST ON DEBT COLLECTIONS	2	0	0	0
4452111 - UNSAFE BUILDING PROGRAM INCOME	60,137	180,794	15,000	15,000
4452113 - OTHER MISCELLANEOUS	0	609,806	0	770,100
4452116 - CREDIT MEMO REFUNDS	0	33	0	0
4452120 - PRIOR YEAR REFUNDS	5,667	0	0	0
4453101 - CHARGE FOR COPIES	0	4	0	0



**Metropolitan Development  
Council Report  
Revenue by Entity by Account Detail - All Depts**

DMD

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4453105 - SALE OF PLANS	0	0	150	0
4451102 - PRIVATE DEVELOPMENT CONTRIBUT	140,000	0	0	0
4451103 - OTHER GRANTS AND DONATIONS	0	0	0	25,000
<b>4450000 - OTHER RECEIPTS</b>	<b>205,806</b>	<b>790,638</b>	<b>374,294</b>	<b>810,100</b>
4544101 - FUND TYPE TRANSFERS-IN	201,559	0	0	0
4544102 - INTER-FUND TRANSFERS IN(D)	0	727,041	0	0
4544103 - INTER-SUBFUND TRANSFERS IN(D)	5,466	0	0	0
4545101 - FUND TYPE OUT-TRANSFERS	-201,559	0	0	0
4545102 - INTER-FUND OUT-TRANSFERS (D)	0	-727,041	0	0
4545103 - INTER-SUBFUND OUT-TRANSFERS(D)	-5,466	0	0	0
4541103 - SALE OF REAL PROPERTY	337,195	188,174	650,000	100,000
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>337,195</b>	<b>188,174</b>	<b>650,000</b>	<b>100,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>36,413,937</b>	<b>34,515,112</b>	<b>34,838,423</b>	<b>62,085,816</b>



## Parks and Recreation Council Report

### Revenue by Entity by Account Detail - All Depts

DPR

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211002 - COMMUNITY DEVELOP BLOCK GRANT	130,056	96,228	0	0
4211015 - FEMA-FEDRL EMERGNC MGMT AGENCY	80,224	0	0	0
4211018 - OTHER FEDERAL GRANTS	790,778	1,256,258	833,000	1,525,000
4211026 - LOCAL GRANT REIMBURSEMENT	0	0	75,000	75,000
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>1,001,058</b>	<b>1,352,485</b>	<b>908,000</b>	<b>1,600,000</b>
4311102 - AQUATIC ADMISSION	774,834	593,395	772,800	600,000
4311103 - CULTURAL ARTS ADMISSIONS	6	0	0	0
4311104 - DOG PARK ADMISSIONS	134,654	135,764	132,500	130,000
4311105 - GATE ADMISSIONS	711,464	746,786	680,732	738,209
4311106 - ICE RINK ADMISSIONS	44,329	56,582	44,000	60,000
4311107 - NATURE/ENVIRONMENT	67,841	77,826	72,800	78,800
4311108 - SPECIAL EVENTS ADMISSIONS	25,655	25,217	19,300	22,100
4311109 - SPECIAL INTEREST ADMISSIONS	9,247	9,906	9,175	11,865
4311110 - SPORTS & ATHLETICS ADMISSIONS	69,315	55,473	69,100	59,000
4311509 - VENDOR REGISTRATION	3,405	3,025	3,000	3,000
4312502 - FOOD AND BEVERAGE CONCESSIONS	107,691	101,069	104,500	101,000
4312503 - MERCHANDISE CONCESSIONS	1,791	4,787	875	1,400
4313502 - BOAT RENTALS	1,050	1,190	1,000	0
4313503 - EQUIPMENT RENTAL	9,707	26,592	21,000	32,536
4313504 - INDOOR FACILITY RENTAL	12,580	239,206	408,467	381,441
4313505 - OUTDOOR FACILITY RENTAL	783,885	640,182	410,550	437,696
4313506 - ST SALES TAX REMITTNCE-RENTALS	-15,852	-59,738	-18,243	-57,864
4315502 - MOORING RENTAL	58,274	50,206	58,000	56,000
4315504 - RENTAL COMMERCIAL	204,431	179,085	235,929	176,862
4315505 - RENTAL FARMS	10,914	11,575	9,500	11,571
4316503 - ADMISSIONS CITY SHARE	379,561	376,951	451,324	398,480
4316506 - CRIMINAL HISTORY	0	525	0	0
4316513 - RENTALS CITY SHARE	74,837	74,017	90,216	77,455



## Parks and Recreation Council Report

### Revenue by Entity by Account Detail - All Depts

DPR

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4316514 - CONCESSIONS CITY SHARE	75,325	185,307	74,419	52,220
4316516 - ABANDONED VEHICLE PROGRAM MANA	0	31	0	0
4316517 - GOLF DRIVING RANGE CITY SHARE	3,341	3,536	39,585	3,160
4317002 - ACCOUNTS RECEIVABLE-CLASS	-184,296	-198,140	0	0
4317003 - DEFERRED REVENUE	18,996	-2,419	0	0
4317004 - REFUNDS -CLASS SYSTEM	-211	429	0	0
4317005 - UNEARNED INCOME	36,833	12,308	0	0
4318002 - BASKETBALL LEAGUES & PROGRAMS	31,569	35,391	34,100	37,400
4318003 - DANCE/GYMNASTICS/TUMBLING PRGM	17,672	12,899	16,700	12,500
4318004 - DAY CAMPS AND PLAYGROUNDS	236,787	247,942	260,192	260,000
4318005 - ENDURANCE EVENTS	9,923	0	0	0
4318006 - ENVIR & OUTDOOR RECREATN PRGM	92,370	60,324	91,120	70,380
4318007 - FITNESS PROGRAMS	6,979	10,616	11,800	10,800
4318008 - GENERAL RECREATION PROGRAMS	23,450	39,359	25,050	40,099
4318009 - ICE SKATING PROGRAMS	25	79	0	0
4318010 - OTHER SPORT AND SKILL PROGRAMS	9,274	12,940	8,400	10,918
4318011 - RECREATION PROGRAM SCHOLARHIPS	-43,404	-46,305	-41,500	-41,500
4318012 - SELF ENRICHMENT PROGRAMS	3,227	215	733	0
4318013 - SELF-DEFENSE PROGRAMS	2,770	2,660	2,700	2,800
4318014 - SOFTBALL LEAGUES/TOURNAMENTS	49,580	54,195	50,000	50,000
4318016 - SWIMMING PROGRAMS	113,782	115,549	114,800	106,200
4318017 - TRIPS AND SPECIAL EVENTS	3,375	8,340	4,000	9,000
4321014 - OTHER UTILITY REVENUES	7,758	5,164	5,000	5,000
4321511 - SPONSORSHIPS AND ADVERTISING	2,401	-132	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>3,987,145</b>	<b>3,909,907</b>	<b>4,273,624</b>	<b>3,948,528</b>
4411001 - COURT FINES AND PENALTIES	80	0	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
4452105 - DAMAGE CLAIM	9,049	17,906	0	0
4452106 - PROPERTY ROOM AUCTION	0	1,315	0	0



**Parks and Recreation**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

DPR

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4452109 - EMPLOYEE TESTING REIMBURSEMENT	10,740	12,122	10,000	12,000
4452113 - OTHER MISCELLANEOUS	274,129	33,875	152,817	20,000
4452116 - CREDIT MEMO REFUNDS	617	-18,899	0	0
4452117 - CURRENT YEAR EXPENSES REDUCTIO	0	14,605	0	0
4452118 - PRIOR YEAR EXPENSES REDUCTION	0	237,239	0	0
4452199 - NCQ PY FAMIS Checks Reissued	0	297	0	0
4453103 - RECYCLED MATERIALS	458	0	0	0
4451103 - OTHER GRANTS AND DONATIONS	180,642	42,016	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>475,635</b>	<b>340,477</b>	<b>162,817</b>	<b>32,000</b>
4544103 - INTER-SUBFUND TRANSFERS IN(D)	0	1,868,123	0	0
4545103 - INTER-SUBFUND OUT-TRANSFERS(D)	0	-1,868,123	0	0
4541103 - SALE OF REAL PROPERTY	0	600	0	0
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>5,463,918</b>	<b>5,603,469</b>	<b>5,344,441</b>	<b>5,580,528</b>





**Indpls Metro Police Dept**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

IMPD

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111002 - ALARM INSTALLER PERMIT	56,750	51,750	42,500	52,500
4111003 - AMUSEMENT LOCATION	250	0	0	0
4111407 - IMPROVEMENT LOCATION PERMIT	0	250	0	0
4111701 - BZA APPROVALS (ZONING BOARD)	0	170	0	0
4111706 - SPECIAL EXCEPTION	0	1,650	0	0
4111707 - VACATED PROPERTY	0	120	0	0
4122001 - ALARM AT LOCATION PERMIT	100	0	100	100
4122004 - GUN PERMITS	23,370	19,185	25,150	25,150
4122005 - GUN PERMITS-LIFETIME NO PERMIT	312,570	360,395	310,620	310,620
4122006 - GUN PERMITS -LIFETIME W PERMIT	23,260	23,700	23,140	23,140
<b>4100000 - LICENSES AND PERMITS</b>	<b>416,300</b>	<b>457,220</b>	<b>401,510</b>	<b>411,510</b>
4211006 - DEPARTMENT OF JUSTICE	9,933,631	3,609,265	3,870,172	4,573,377
4211015 - FEMA-FEDRL EMERGNC MGMT AGENCY	564,243	125,130	91,514	1,330,000
4211018 - OTHER FEDERAL GRANTS	340,172	419,184	300,000	430,000
4211023 - FEDERAL GRANT REIMBURSEMENTS	0	15,322	0	0
4211026 - LOCAL GRANT REIMBURSEMENT	0	0	125,000	130,000
4231003 - GAS TAX-MVH1-ACCEL SPECL CITY	194,981	0	0	0
4231004 - GAS TAX-MVH2-ACCEL SPEC CNTY	97,935	0	0	0
4231005 - GASOLINE TAX - CITY DISTRIBUTN	765,312	0	0	0
4231006 - GASOLINE TAX-COUNTY DISTRIBUTN	1,020,180	0	0	0
4235101 - COUNTY	48,293	53,776	0	0
4235104 - MUNICIPAL CORPS	3,203,771	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>16,168,517</b>	<b>4,222,676</b>	<b>4,386,686</b>	<b>6,463,377</b>
4312502 - FOOD AND BEVERAGE CONCESSIONS	0	3	0	0
4313011 - DRUG TESTING FEE	-2,033	0	0	0
4314002 - CABLE TV FRANCHISE FEE	0	-90	0	0
4314006 - WRECKER FRANCHISE	1,411,442	1,199,051	1,200,000	1,200,000
4316502 - ACCIDENT REPORTS	243,868	190,278	125,000	300,000



**Indpls Metro Police Dept  
Council Report  
Revenue by Entity by Account Detail - All Depts**

IMPD

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4316504 - CRIME AND INCIDENT REPORTS	201,515	302,098	252,000	140,000
4316505 - CRIME SCENE/ACCIDENT PHOTOS	1,070	1,354	1,400	2,000
4316506 - CRIMINAL HISTORY	81,703	146,113	81,600	95,000
4316507 - FINGERPRINT SERVICES	10,684	9,273	9,500	10,500
4316508 - JAIL SLATES	18,320	19,198	20,000	20,000
4316509 - OTHER OFFICIAL REPORTS	8,508	5,686	5,400	5,500
4316511 - PHOTO IMAGING SYSTEM FEE IPD	14,000	12,000	15,000	5,000
4317503 - PARKING GARAGE RECEIPTS	7,000	0	0	0
4318504 - LAW ENFORCMNT CONTINUNG ED FEE	65,068	3	0	0
4318505 - SEX OFFENDER REGISTRATION FEES	6,600	-56,233	0	0
4321012 - MISCELLANEOUS SERVICE REVENUES	0	18,567	0	0
4321507 - FIRE PROTECTION CONTRACTS	2,665	3,638	0	0
4321508 - OTHER FEES	102	56	200	250
4321510 - POLICE PROTECTION CONTRACTS	252,307	242,628	112,000	112,000
4321512 - TECHNICAL INSTRUCTN & SEMINARS	4,026	987	0	0
4322018 - FRANCHISE TOWING FEE	0	-45	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>2,326,845</b>	<b>2,094,567</b>	<b>1,822,100</b>	<b>1,890,250</b>
4411001 - COURT FINES AND PENALTIES	779,751	710,961	780,000	550,000
4415101 - FORFEITURE REVENUES-STATE	1,283,146	1,374,573	1,575,000	1,375,000
4415102 - FORFEITURE REVENUES-FEDERAL	2,173,312	341,393	1,270,000	1,355,000
4421008 - ALARM VIOLATION FINE&PENALTIES	514,836	484,170	506,438	556,438
4425101 - PARKING VIOLATIONS	1,434	0	0	0
4425102 - TOW-IN & STORAGE FINE&PENALTY	67,657	101,823	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>4,820,136</b>	<b>3,012,921</b>	<b>4,131,438</b>	<b>3,836,438</b>
4452105 - DAMAGE CLAIM	237,444	157,283	105,000	100,000
4452106 - PROPERTY ROOM AUCTION	-203	5,995	7,000	9,000
4452110 - INTEREST ON DEBT COLLECTIONS	550	216	150	100
4452111 - UNSAFE BUILDING PROGRAM INCOME	0	3,226	0	0
4452113 - OTHER MISCELLANEOUS	23,977	242,124	1,814,000	1,471,000



**Indpls Metro Police Dept**  
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**Revenue by Entity by Account Detail - All Depts**

IMPD

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4452114 - RENTAL SECURITY DEPOSITS	0	18,076	0	0
4452115 - ENERGY SAVING REBATES	1,033	256	0	0
4452116 - CREDIT MEMO REFUNDS	0	100	0	0
4452117 - CURRENT YEAR EXPENSES REDUCTIO	129,720	0	0	0
4452118 - PRIOR YEAR EXPENSES REDUCTION	100	678	0	0
4452120 - PRIOR YEAR REFUNDS	2,005	-613	0	0
4452124 - UNCLAIMED PROPERTY REFUNDS AG	0	-1,138	0	0
4452199 - NCQ PY FAMIS Checks Reissued	0	1,208	0	0
4453103 - RECYCLED MATERIALS	0	50	0	0
4453101 - CHARGE FOR COPIES	150,976	4	50	50
<b>4450000 - OTHER RECEIPTS</b>	<b>545,602</b>	<b>427,466</b>	<b>1,926,200</b>	<b>1,580,150</b>
4544101 - FUND TYPE TRANSFERS-IN	0	67,104	0	0
4544103 - INTER-SUBFUND TRANSFERS IN(D)	17,385	744,423	0	0
4544104 - FEDERAL GRANT MATCH (TRF-IN)	0	244,631	0	0
4545101 - FUND TYPE OUT-TRANSFERS	0	-456,601	0	0
4545103 - INTER-SUBFUND OUT-TRANSFERS(D)	-17,385	-741,258	0	0
4545104 - FEDERAL GRANT MATCH (TRF-OUT)	0	-244,631	0	0
<b>4500000 - INTERFUND TRANSFERS</b>	<b>0</b>	<b>-386,331</b>	<b>0</b>	<b>0</b>
4651101 - INTEREST ON SECURITIES	0	0	5,350	3,850
4651103 - INTEREST ON SAVINGS	0	0	950	650
<b>4650000 - INVESTMENT EARNINGS</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>4,500</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>24,277,401</b>	<b>9,828,518</b>	<b>12,674,234</b>	<b>14,186,225</b>



ANIMAL\_CARE\_CTRL

## Animal Care and Control Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4122003 - FIRE PROTECTN LICENSES, PERMIT	60	0	0	0
4122007 - KENNEL FEES	32,389	42,750	37,200	45,000
<b>4100000 - LICENSES AND PERMITS</b>	<b>32,449</b>	<b>42,750</b>	<b>37,200</b>	<b>45,000</b>
4211018 - OTHER FEDERAL GRANTS	0	27,569	0	0
4215106 - ADOPTION SERVICES	-10	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>-10</b>	<b>27,569</b>	<b>0</b>	<b>0</b>
4311503 - ANIMAL ADOPTION	139,456	134,869	120,000	125,000
4313011 - DRUG TESTING FEE	0	-25	0	0
4314002 - CABLE TV FRANCHISE FEE	25	340	0	0
4321502 - ANIMAL IDENTIFICATION FEES	35,390	31,120	35,000	40,000
4321512 - TECHNICAL INSTRUCTN & SEMINARS	100	110	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>174,971</b>	<b>166,414</b>	<b>155,000</b>	<b>165,000</b>
4452105 - DAMAGE CLAIM	2,314	1,543	0	0
4452113 - OTHER MISCELLANEOUS	114	5,034	300	3,500
4452114 - RENTAL SECURITY DEPOSITS	0	1	0	0
4452120 - PRIOR YEAR REFUNDS	-60	0	0	0
4453101 - CHARGE FOR COPIES	467	15,837	250	200
4453107 - GIS DOCUMENTS	0	0	0	0
4451103 - OTHER GRANTS AND DONATIONS	61,267	-9,885	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>64,102</b>	<b>12,530</b>	<b>550</b>	<b>3,700</b>
4541102 - SALE OF SURPLUS PERSONAL PROP	0	1,320	0	1,000
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>271,512</b>	<b>250,583</b>	<b>192,750</b>	<b>214,700</b>



DPS\_DIR\_OFFICE

## DPS Administration Council Report Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211006 - DEPARTMENT OF JUSTICE	48,641	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>48,641</b>	<b>0</b>	<b>0</b>	<b>0</b>
4415102 - FORFEITURE REVENUES-FEDERAL	607	0	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>607</b>	<b>0</b>	<b>0</b>	<b>0</b>
4452113 - OTHER MISCELLANEOUS	0	8,304	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>0</b>	<b>8,304</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>49,248</b>	<b>8,304</b>	<b>0</b>	<b>0</b>



**Indianapolis Fire Department**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

DPS\_IFD

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111009 - FIRE PREVENTION	27,768	21,458	30,000	30,000
4111406 - HVAC PERMITS	0	-84	0	0
4122003 - FIRE PROTECTN LICENSES, PERMIT	720	1,986	0	0
<b>4100000 - LICENSES AND PERMITS</b>	<b>28,488</b>	<b>23,360</b>	<b>30,000</b>	<b>30,000</b>
4211015 - FEMA-FEDRL EMERGNC MGMT AGENCY	396,369	4,344,644	6,136,515	6,681,059
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>396,369</b>	<b>4,344,644</b>	<b>6,136,515</b>	<b>6,681,059</b>
4312006 - COURT COSTS	0	277	0	0
4313503 - EQUIPMENT RENTAL	-921	0	0	0
4314005 - TELEPHONE FRANCHISE FEE	0	1,183	0	0
4314502 - BUILDING INSPECTION	0	268,384	729,987	729,987
4314505 - VEHICLE INSPECTIONS	0	608	0	0
4318502 - AMBULANCE FEES	18,989	5,686	1,000	0
4318503 - HAZARDOUS MATERL CLEAN UP FEES	0	10,319	5,000	5,000
4321504 - DEBT COLLECTION FEES	0	1,127	0	0
4321505 - E-911 FEES LAND LINE TELEPHONE	81,072	0	0	0
4321507 - FIRE PROTECTION CONTRACTS	194,100	0	93,000	93,000
4321509 - PLAN REVIEW FEE - BLDG PERMITS	75,432	96,495	90,000	90,000
<b>4300000 - CHARGES FOR SERVICES</b>	<b>368,672</b>	<b>384,078</b>	<b>918,987</b>	<b>917,987</b>
4411003 - RESTITUTION	0	20	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>
4452105 - DAMAGE CLAIM	16,099	0	0	0
4452113 - OTHER MISCELLANEOUS	900	2,617	41,800	41,800
4452115 - ENERGY SAVING REBATES	5,380	600	0	0
4452116 - CREDIT MEMO REFUNDS	1,835	5,115	0	0
4452117 - CURRENT YEAR EXPENSES REDUCTIO	293,002	0	0	0
4452199 - NCQ PY FAMIS Checks Reissued	0	178	0	0
4451103 - OTHER GRANTS AND DONATIONS	600	0	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>317,816</b>	<b>8,510</b>	<b>41,800</b>	<b>41,800</b>



**Indianapolis Fire Department**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

DPS\_IFD

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4541101 - SALE OF VEHICLES	47,167	0	0	0
4541102 - SALE OF SURPLUS PERSONAL PROP	897	0	0	0
4541103 - SALE OF REAL PROPERTY	915,500	0	0	0
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>963,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>2,074,908</b>	<b>4,760,612</b>	<b>7,127,302</b>	<b>7,670,846</b>



**Public Safety Communications**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

DPS\_MECA

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4235103 - LOCAL GOVT-EXTRNL MARION CNTY	0	79,000	101,000	115,000
4251003 - MECA PARTS SALES AND LABOR	19,310	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>19,310</b>	<b>79,000</b>	<b>101,000</b>	<b>115,000</b>
4313018 - MECA AIR-TIME	50,498	147,149	80,000	90,000
4313019 - MECA TOWER ACCESS	18,981	0	99,000	100,000
4321506 - EMERGENCY 911	1,910,516	0	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>1,979,994</b>	<b>147,149</b>	<b>179,000</b>	<b>190,000</b>
4452199 - NCQ PY FAMIS Checks Reissued	0	43	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>1,999,304</b>	<b>226,192</b>	<b>280,000</b>	<b>305,000</b>





HOMELAND\_SECURITY

## Homeland Security Council Report

### Revenue by Entity by Account Detail - All Depts

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211015 - FEMA-FEDRL EMERGNC MGMT AGENCY	10,060,797	2,769,966	1,575,000	100,000
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>10,060,797</b>	<b>2,769,966</b>	<b>1,575,000</b>	<b>100,000</b>
4544103 - INTER-SUBFUND TRANSFERS IN(D)	0	1,642,493	0	0
4545103 - INTER-SUBFUND OUT-TRANSFERS(D)	0	-1,690,725	0	0
<b>4500000 - INTERFUND TRANSFERS</b>	<b>0</b>	<b>-48,232</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>10,060,797</b>	<b>2,721,734</b>	<b>1,575,000</b>	<b>100,000</b>



## Public Works Council Report

### Revenue by Entity by Account Detail - All Depts

DPW

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111403 - ELECTRICAL CERTIFICATION TAGS	0	245	0	0
4111409 - SEWER CONNECTION	699,327	220,293	150,000	150,000
<b>410000 - LICENSES AND PERMITS</b>	<b>699,327</b>	<b>220,538</b>	<b>150,000</b>	<b>150,000</b>
4211001 - AIR TOXICS 105	285,159	13,300	0	0
4211002 - COMMUNITY DEVELOP BLOCK GRANT	0	5,343,000	0	0
4211004 - DEPARTMENT OF ENERGY	4,639,512	2,343,082	0	0
4211007 - DEPARTMENT OF THE INTERIOR	0	29,277	0	0
4211012 - EPA-ENVIRON PROTECTION AGENCY	0	28,966	0	0
4211013 - FEDERAL AID HIGHWAY PROGRAM	5,387,509	2,058,445	4,429,511	2,694,501
4211018 - OTHER FEDERAL GRANTS	421,397	2,580	400,000	400,000
4211023 - FEDERAL GRANT REIMBURSEMENTS	0	0	223,290	400,000
4211026 - LOCAL GRANT REIMBURSEMENT	0	0	130,084	130,084
4221006 - UNSAFE BLDGS. PROGRAM INCOME	42,160	0	0	0
4225102 - INDOT GRANT	0	26,500	0	0
4225105 - STATE OF INDIANA GRANTS	0	12,011	0	0
4231001 - CIGARETTE TAX	707,937	527,060	700,000	700,000
4231002 - COUNTY ENGINEER	0	20,000	20,000	20,000
4231003 - GAS TAX-MVH1-ACCEL SPECL CITY	2,205,152	1,947,643	1,890,000	1,949,000
4231004 - GAS TAX-MVH2-ACCEL SPEC CNTY	431,089	980,381	2,310,000	980,381
4231005 - GASOLINE TAX - CITY DISTRIBUTN	10,818,646	12,478,520	14,679,050	14,469,050
4231006 - GASOLINE TAX-COUNTY DISTRIBUTN	14,861,286	17,371,887	18,193,070	18,941,050
4241001 - FLEET ADMIN-OVERHEAD-INTRAGOV	3,150	71,475	33,945	33,945
4241002 - FUEL-INTRAGOVERNMENTAL	1,501,824	3,192,109	2,585,500	2,585,500
4241003 - IFS MAINT AND REPAIRS-INTRAGOV	196,180	1,430,395	746,600	746,600
4241006 - MISC IFS CHARGE-INTRAGOVERNMNT	444	3,017	0	0
<b>420000 - INTER-GOVERNMENTAL</b>	<b>41,501,446</b>	<b>47,879,647</b>	<b>46,341,050</b>	<b>44,050,110</b>
4311503 - ANIMAL ADOPTION	0	50	0	0
4312006 - COURT COSTS	0	1,599	0	0



## Public Works Council Report

### Revenue by Entity by Account Detail - All Depts

DPW

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4314003 - CHILLED WATER FRANCHISE FEE	1,267,648	1,270,282	1,600,000	1,650,000
4314504 - STORMWATER BMP INSPECTION FEE	90,240	99,405	50,000	75,000
4314505 - VEHICLE INSPECTIONS	0	295	0	0
4315503 - OPERATING LEASES	0	243,663	223,679	215,680
4315504 - RENTAL COMMERCIAL	204,899	204,917	203,000	184,000
4317502 - METER BLOCK	139,627	515,723	0	0
4317504 - PARKING METERS	1,815,479	2,102,442	1,700,000	2,500,000
4319516 - SATELLITE COMMUN-INSIDE COUNTY	278,133	0	0	0
4320002 - BELMONT DUMPING CHARGE	86,208	192,283	50,000	50,000
4320003 - INDY RESRC RECOVERY FAC PROCEED	2,694,846	2,541,836	2,300,000	2,500,000
4320004 - NON-RESIDNT TRASH COLLECT FEES	481,333	283,331	200,000	200,000
4320005 - SOLID WASTE USER CHARGES	8,226,475	8,225,080	8,300,000	8,300,000
4320502 - STORMWATER MANAGEMENT FEES	20,226,808	20,388,874	19,250,000	20,000,000
4321012 - MISCELLANEOUS SERVICE REVENUES	560	0	0	0
4321013 - OTHER OPERATING REVENUES	0	79	0	0
4321014 - OTHER UTILITY REVENUES	967,731	804,483	600,000	400,000
4321503 - ANIMAL REMOVAL SURRENDER FEES	0	516	200	200
4321508 - OTHER FEES	0	15,286	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>36,479,986</b>	<b>36,890,141</b>	<b>34,476,879</b>	<b>36,074,880</b>
4421005 - ZONING TICKETS	0	53	0	0
4425101 - PARKING VIOLATIONS	0	157,615	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>0</b>	<b>157,667</b>	<b>0</b>	<b>0</b>
4452105 - DAMAGE CLAIM	33,357	62,555	30,000	30,000
4452106 - PROPERTY ROOM AUCTION	100	21,665	0	0
4452108 - WARRANTY RECOVERY	43,288	45,355	15,000	15,000
4452113 - OTHER MISCELLANEOUS	135,642	11,512	0	3,597,802
4452115 - ENERGY SAVING REBATES	18,720	0	0	0
4452116 - CREDIT MEMO REFUNDS	81,914	48,093	7,500	7,500
4452117 - CURRENT YEAR EXPENSES REDUCTIO	579,557	556,593	250,000	250,000



**Public Works  
Council Report  
Revenue by Entity by Account Detail - All Depts**

DPW

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4452118 - PRIOR YEAR EXPENSES REDUCTION	3,088,974	28,477	0	0
4452120 - PRIOR YEAR REFUNDS	-29,529	122,771	0	0
4452199 - NCQ PY FAMIS Checks Reissued	30	49,750	0	0
4453102 - OUTSIDE SIGNAGE SALES	31,327	200	20,000	20,000
4453103 - RECYCLED MATERIALS	1,442	0	0	0
4451102 - PRIVATE DEVELOPMENT CONTRIBUT	94,542	188,379	0	0
4451103 - OTHER GRANTS AND DONATIONS	4,800	0	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>4,084,164</b>	<b>1,135,349</b>	<b>322,500</b>	<b>3,920,302</b>
4544103 - INTER-SUBFUND TRANSFERS IN(D)	0	5,809,674	0	0
4545103 - INTER-SUBFUND OUT-TRANSFERS(D)	0	-5,809,674	0	0
4541101 - SALE OF VEHICLES	336,318	334,601	200,000	200,000
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>336,318</b>	<b>334,601</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>83,101,242</b>	<b>86,617,943</b>	<b>81,490,429</b>	<b>84,395,292</b>



**Office of the Mayor**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

MAYOR

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211006 - DEPARTMENT OF JUSTICE	263,720	46,792	0	0
4211030 - STATE GRANT REIMBURSEMENT	0	0	180,976	188,952
4225105 - STATE OF INDIANA GRANTS	0	30,416	0	0
4235101 - COUNTY	60,000	53,699	60,000	60,000
4235104 - MUNICIPAL CORPS	22,500	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>346,220</b>	<b>130,907</b>	<b>240,976</b>	<b>248,952</b>
4452113 - OTHER MISCELLANEOUS	70	0	0	0
4452118 - PRIOR YEAR EXPENSES REDUCTION	425	0	0	0
4451103 - OTHER GRANTS AND DONATIONS	1,500	3,033	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>1,995</b>	<b>3,033</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>348,215</b>	<b>133,941</b>	<b>240,976</b>	<b>248,952</b>



# Finance & Management Council Report

## Revenue by Entity by Account Detail - All Depts

OFM

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4211006 - DEPARTMENT OF JUSTICE	0	1,186,590	294,732	1,356,200
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>0</b>	<b>1,186,590</b>	<b>294,732</b>	<b>1,356,200</b>
4315503 - OPERATING LEASES	12,500	60,202	10,000	10,000
4318506 - TRASH FIRE RESPONSE FEE	0	96	0	0
4321504 - DEBT COLLECTION FEES	83,310	211,964	80,000	80,000
4321506 - EMERGENCY 911	0	30	0	0
4321509 - PLAN REVIEW FEE - BLDG PERMITS	0	251	0	0
4321512 - TECHNICAL INSTRUCTN & SEMINARS	0	30	0	0
4322006 - COLLECTION FEE	-1,041	0	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>94,769</b>	<b>272,572</b>	<b>90,000</b>	<b>90,000</b>
4421004 - WEED CONTROL FINES	13,853	400	0	0
4425101 - PARKING VIOLATIONS	213,645	173,973	400,000	150,000
4425102 - TOW-IN & STORAGE FINE&PENALTY	0	1,200	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>227,499</b>	<b>175,573</b>	<b>400,000</b>	<b>150,000</b>
4452103- OTHER GRANTS AND DONATIONS	0	0	0	0
4452112 - MISC REV - STALE DATED CHECKS	0	27,083	0	0
4452113 - OTHER MISCELLANEOUS	341,590	-219,087	13,250	13,250
4452117 - CURRENT YEAR EXPENSES REDUCTIO	475	0	0	0
4452120 - PRIOR YEAR REFUNDS	0	21,743	0	0
4453103 - RECYCLED MATERIALS	1,750	630	1,000	250
4453101 - CHARGE FOR COPIES	0	1	0	0
4453105 - SALE OF PLANS	21,342	12,586	3,000	3,000
4453108 - MICROFILM COPIES AND REBATES	118	0	0	0
4451103 - OTHER GRANTS AND DONATIONS	5,000	5,000	5,000	5,000
<b>4450000 - OTHER RECEIPTS</b>	<b>370,276</b>	<b>-152,044</b>	<b>22,250</b>	<b>21,500</b>
4545101 - FUND TYPE OUT-TRANSFERS	-333,208	-62,180	0	0
<b>4500000 - INTERFUND TRANSFERS</b>	<b>-333,208</b>	<b>-62,180</b>	<b>0</b>	<b>0</b>
4541102 - SALE OF SURPLUS PERSONAL PROP	10,891	14,639	10,000	10,000



**Finance & Management**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

OFM

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>10,891</b>	<b>14,639</b>	<b>10,000</b>	<b>10,000</b>
4651101 - INTEREST ON SECURITIES	0	-3,597	0	0
4651102 - INTEREST ON SWEEP	0	-61	0	0
4651103 - INTEREST ON SAVINGS	0	-530	0	0
<b>4650000 - INVESTMENT EARNINGS</b>	<b>0</b>	<b>-4,188</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>370,226</b>	<b>1,430,963</b>	<b>816,982</b>	<b>1,627,700</b>



**Telecom and Video Services**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

TVS

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4314002 - CABLE TV FRANCHISE FEE	8,884,446	11,838,422	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>8,884,446</b>	<b>11,838,422</b>	<b>0</b>	<b>0</b>
4453101 - CHARGE FOR COPIES	80	20	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>80</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>8,884,526</b>	<b>11,838,442</b>	<b>0</b>	<b>0</b>





**100001-City Non-Departmental**  
**Council Report**  
**Revenue by Entity by Account Detail - All Depts**

100001

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4011001 - Property Tax, Replacemnt Credt	194,193,307	187,620,444	223,776,891	223,669,616
4011002 - Tax Increment	8,076,473	9,294,840	8,958,375	9,595,743
4011004 - Pilot Water Company	2,523,141	0	0	0
4011005 - Pilot-Payment In Lieu Of Taxes	0	105,139	95,100	95,100
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-31,501,450	-27,975,779
4012001 - COUNTY OPTION INCOME TAX	117,342,797	108,146,658	112,433,259	133,065,093
4012002 - L.O.I.T PROPERTY TAX MAKE UP	17,646,291	15,564,865	16,642,916	17,850,633
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	37,153,199	32,814,583	35,229,322	37,702,376
4013001 - LICENSE EXCISE TAX	15,334,243	13,641,050	13,797,000	14,292,000
4013002 - FINANCIAL INSTITUTIONS TAX	4,009,652	4,020,056	4,008,472	3,992,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	2,293,140	2,312,120	2,315,000	2,180,000
4013004 - RIVERBOAT WAGERING TAX	0	0	2,430,126	2,430,126
4013005 - WHEEL TAX	10,107,358	10,215,100	10,500,000	10,500,000
<b>4010000 - TAXES</b>	<b>408,679,601</b>	<b>383,734,855</b>	<b>398,685,011</b>	<b>427,396,908</b>
4111401 - ADMINISTRATIVE FEES	0	-3,000	0	0
<b>4100000 - LICENSES AND PERMITS</b>	<b>0</b>	<b>-3,000</b>	<b>0</b>	<b>0</b>
4211006 - DEPARTMENT OF JUSTICE	11,010	-5,791	0	0
4231001 - CIGARETTE TAX	264,484	286,439	266,000	286,000
4231007 - INHERITANCE TAX	2,455,790	2,153,307	0	0
4231008 - OTHER STATE REVENUE	0	341,614	0	0
4231009 - PENSION RELIEF ACT 77	55,433,679	58,713,168	64,212,735	60,284,684
4231010 - STATE ABC EXCISE	435,890	440,115	420,000	440,000
4231011 - STATE ABC GALLONAGE	1,633,715	1,613,152	1,650,000	1,613,000
4231012 - STATE GAMING REVENUES	2,430,126	2,430,126	0	0
4235104 - MUNICIPAL CORPS	2,366,000	7,720,125	4,000,000	1,900,000
4235105 - TOWNSHIPS	928,620	0	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>65,959,314</b>	<b>73,692,255</b>	<b>70,548,735</b>	<b>64,523,684</b>
4314002 - CABLE TV FRANCHISE FEE	0	0	9,840,000	9,840,000



**100001-City Non-Departmental**  
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100001

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4321505 - E-911 FEES LAND LINE TELEPHONE	837,570	0	0	0
4321506 - EMERGENCY 911	221,825	0	0	0
<b>4300000 - CHARGES FOR SERVICES</b>	<b>1,059,396</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>
4452112 - MISC REV - STALE DATED CHECKS	0	33,279	0	0
4452113 - OTHER MISCELLANEOUS	109,456	-344,807	0	0
4452120 - PRIOR YEAR REFUNDS	326,506	0	0	0
4452125 - CEG PILOT AND DEBT SERVICE PAY	9,000,000	9,000,000	9,000,000	9,000,000
4451103 - OTHER GRANTS AND DONATIONS	0	25,530	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>9,435,962</b>	<b>8,714,003</b>	<b>9,000,000</b>	<b>9,000,000</b>
4544101 - FUND TYPE TRANSFERS-IN	48,779,115	198,555,122	189,959,491	200,562,376
4544102 - INTER-FUND TRANSFERS IN(D)	68,358,038	2,683,154	0	0
4544103 - INTER-SUBFUND TRANSFERS IN(D)	14,210,105	500,000	875,000	577,483
4545101 - FUND TYPE OUT-TRANSFERS	-11,708,115	-188,158,474	-194,065,116	-200,302,376
4545102 - INTER-FUND OUT-TRANSFERS (D)	-60,958,038	-883,154	0	0
4545103 - INTER-SUBFUND OUT-TRANSFERS(D)	-14,198,117	-500,000	-875,000	-577,483
<b>4500000 - INTERFUND TRANSFERS</b>	<b>44,482,989</b>	<b>12,196,648</b>	<b>-4,105,625</b>	<b>260,000</b>
4541104 - GAIN (LOSS) SALE OF PROPERTY	0	5,733,051	0	0
4542101 - PRINCIPAL (D) -NOTE PROCEEDS	442,935	0	0	0
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>442,935</b>	<b>5,733,051</b>	<b>0</b>	<b>0</b>
4651101 - INTEREST ON SECURITIES	935,420	735,979	0	0
4651102 - INTEREST ON SWEEP	38,242	19,759	0	0
4651103 - INTEREST ON SAVINGS	174,545	13	1,000,000	1,000,000
4651104 - INTEREST ON CSH W/FISCAL AGNTS	43	1,177	0	0
<b>4650000 - INVESTMENT EARNINGS</b>	<b>1,148,250</b>	<b>756,928</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>531,208,446</b>	<b>484,824,740</b>	<b>484,968,121</b>	<b>512,020,592</b>



**200001-County Non-Departmental**  
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200001

	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4011001 - Property Tax, Replacemnt Credit	0	95,989,375	137,041,600	140,954,528
4011005 - Pilot-Payment In Lieu Of Taxes	0	40,919	78,500	78,500
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-20,366,040	-18,845,409
4012001 - COUNTY OPTION INCOME TAX	0	25,182,897	5,150,000	5,150,000
4012002 - L.O.I.T PROPERTY TAX MAKE UP	0	6,189,082	11,298,819	12,118,736
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	0	15,197,408	24,221,531	25,921,852
4013001 - LICENSE EXCISE TAX	0	4,535,278	8,888,000	8,963,000
4013002 - FINANCIAL INSTITUTIONS TAX	0	696,630	2,020,220	2,006,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	0	541,217	1,083,000	1,021,000
4013004 - RIVERBOAT WAGERING TAX	0	2,430,126	2,430,126	2,430,126
<b>4010000 - TAXES</b>	<b>0</b>	<b>150,802,932</b>	<b>171,845,756</b>	<b>179,798,332</b>
4313010 - DRUG FREE COMMUNITY FEE	0	0	350,000	350,000
4313026 - WIRELESS ENHANCED 911 FEE-MECA	0	0	5,731,548	5,960,813
<b>4300000 - CHARGES FOR SERVICES</b>	<b>0</b>	<b>0</b>	<b>6,081,548</b>	<b>6,310,813</b>
4452113 - OTHER MISCELLANEOUS	0	856,314	0	0
<b>4450000 - OTHER RECEIPTS</b>	<b>0</b>	<b>856,314</b>	<b>0</b>	<b>0</b>
4544101 - FUND TYPE TRANSFERS-IN	0	16,214,869	47,029,575	38,292,538
4544103 - INTER-SUBFUND TRANSFERS IN(D)	0	1,000,000	0	0
4545101 - FUND TYPE OUT-TRANSFERS	0	-19,714,869	-15,850,000	-16,440,088
<b>4500000 - INTERFUND TRANSFERS</b>	<b>0</b>	<b>-2,500,000</b>	<b>31,179,575</b>	<b>21,852,450</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>0</b>	<b>149,159,246</b>	<b>209,106,879</b>	<b>207,961,595</b>



**ALL DEPTS - All Departments**  
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	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4011001 - Property Tax, Replacemnt Credit	310,048,381	304,183,989	360,818,491	364,624,144
4011002 - Tax Increment	8,076,473	9,296,839	8,958,375	9,595,743
4011004 - Pilot Water Company	2,523,141	0	0	0
4011005 - Pilot-Payment In Lieu Of Taxes	1,354,422	188,838	173,600	173,600
4011006 - PROPERTY TAX CIRCUIT BREAKER	0	0	-51,867,490	-46,821,188
4011007 - TREASURER'S SURPLUS	5	0	0	0
4011009 - Marion County Liens	143,391	144,862	182,000	125,000
4012001 - COUNTY OPTION INCOME TAX	149,420,113	144,809,287	117,583,259	138,215,093
4012002 - L.O.I.T PROPERTY TAX MAKE UP	29,626,300	25,256,230	27,941,735	29,969,369
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	60,115,864	55,523,165	59,450,853	63,624,227
4013001 - LICENSE EXCISE TAX	24,535,250	22,473,526	22,685,000	23,255,000
4013002 - FINANCIAL INSTITUTIONS TAX	5,341,301	5,726,878	6,028,692	5,998,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	3,334,381	3,394,554	3,398,000	3,201,000
4013004 - RIVERBOAT WAGERING TAX	2,430,126	2,430,126	4,860,252	4,860,252
4013005 - WHEEL TAX	10,107,358	10,215,100	10,500,000	10,500,000
4013006 - EMERGENCY 911	411,126	0	0	0
4013008 - Unclaimed Tax Sale Surplus	201,732	0	0	0
4013009 - Tax On Ineligible Deduction	1,509,397	1,102,488	1,000,000	500,000
4013011 - CIVIL PEN ON INELIGIBLE DED	133,102	87,526	100,000	50,000
<b>4010000 - TAXES</b>	<b>609,311,862</b>	<b>584,833,407</b>	<b>571,812,767</b>	<b>607,870,240</b>
4111001 - ADULT ENTERTAINMENT LICENSE	377	0	0	0
4111002 - ALARM INSTALLER PERMIT	56,750	51,750	42,500	52,500
4111003 - AMUSEMENT LOCATION	4,900	1,258	2,261	2,452
4111004 - CART VENDOR	4,828	3,818	4,852	4,770
4111005 - COACHMEN	0	582	0	0
4111006 - COMMERCIAL PARKING LOT	21,219	5,382	10,764	12,531
4111007 - DANCE HALL	0	335	1,340	558
4111008 - ELECTRICAL CONTRACTOR LICENSE	121,070	163,467	136,958	150,658



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	Actuals By Fiscal Year 2012	Actuals By Fiscal Year 2013	Budget Revised 2014	Budget Introduced 2015
4111009 - FIRE PREVENTION	28,266	21,458	30,417	30,278
4111010 - GENERAL CONTRACTOR LICENSE	370,122	451,783	395,200	464,573
4111011 - HORSE DRAWN CARRIAGE	315	715	420	448
4111012 - HVAC CONTRACTOR LICENSE	79,230	120,953	100,062	107,302
4111013 - KENNEL	10,400	12,129	10,400	11,000
4111014 - MASSAGE PARLOR	1,276	1,276	1,327	1,405
4111015 - MASSAGE THERAPIST	57	309	321	225
4111016 - PAWN BROKER	8,320	9,280	8,960	9,680
4111017 - PEDAL CAB BUSINESS	70	194	218	135
4111018 - PLUMBING CONTRACTOR LICENSE	44,649	42,872	47,553	41,333
4111019 - REFUSE HAULER	14,280	10,010	17,846	15,924
4111020 - ROOMING HOUSE & HOTEL	31,145	45,311	37,830	40,173
4111021 - SCRAP/SALVAGE DEALERS	7,000	12,789	8,861	9,943
4111024 - SPECL EVNT-RIGHT OF WAY PERMIT	30,028	52,032	51,012	39,308
4111025 - TAXI DRIVER	52,358	52,736	56,050	47,180
4111026 - TAXI OWNERS	172,016	177,841	158,865	168,623
4111028 - TRANSIENT MERCHANT	0	242	484	161
4111029 - WRECKING CONTRACTOR LICENSE	7,428	14,212	9,880	11,023
4111031 - ENCROACHMENT	2,032	3,133	2,032	2,230
4111036 - ANTIQUE DEALER	750	0	0	0
4111037 - PUBLIC PAY PHONE LICENSE	0	1,104	168	467
4111039 - OTHER LICENSES	30,805	36,321	0	25,159
4111040 - TICKET BROKER LICENSE	4,275	1,696	1,000	2,553
4111041 - LIMITED DURATION LICENSE	42,161	29,824	20,000	25,102
4111401 - ADMINISTRATIVE FEES	394,907	354,281	585,000	448,008
4111402 - DRAINAGE PERMIT	375,225	361,185	500,883	389,398
4111403 - ELECTRICAL CERTIFICATION TAGS	158,847	166,128	141,400	150,795
4111404 - ELECTRICAL PERMITS	1,085,981	1,197,703	1,002,060	1,118,175
4111405 - FLOOD PLAIN REVIEW PERMITS	23,091	23,091	19,731	21,995



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	Actuals	Actuals	Budget	Budget
	By Fiscal Year	By Fiscal Year	Revised	Introduced
	2012	2013	2014	2015
4111406 - HVAC PERMITS	1,071,414	1,089,537	965,971	1,029,289
4111407 - IMPROVEMENT LOCATION PERMIT	1,670,526	1,950,591	1,409,281	1,674,707
4111408 - PLUMBING PERMITS	471,868	520,101	455,833	483,099
4111409 - SEWER CONNECTION	2,741,958	1,273,530	150,000	150,000
4111410 - STRUCTURAL PERMITS	1,621,237	1,497,520	1,808,751	1,486,525
4111411 - WRECKING PERMIT	188,281	124,672	168,866	141,814
4111701 - BZA APPROVALS (ZONING BOARD)	0	2,227	0	0
4111702 - MDC APPROVALS	90,655	216,823	160,000	200,000
4111703 - PLAT	218,944	67,169	150,000	150,000
4111704 - PLAT-DRAINAGE	56,731	-25	0	0
4111705 - REZONING	105,104	234,630	275,000	225,000
4111706 - SPECIAL EXCEPTION	125,537	16,307	15,000	15,000
4111707 - VACATED PROPERTY	96,931	101,877	100,000	100,000
4111708 - VAR OF DEV STDS &COMPANION PET	151,980	303,107	250,000	250,000
4111709 - VARIANCE OF USE	223,675	175,934	150,000	150,000
4111710 - ZONING SIGN DEPOSITS	102,190	11,511	100,000	10,000
4121001 - COMMERCIAL ACCESS	21,949	17,462	12,910	19,082
4121003 - RESIDENTIAL ACCESS	89,481	96,359	83,396	87,961
4121004 - RIGHT OF WAY	1,068,656	1,384,474	1,386,561	1,189,466
4121005 - STREET CUT PERMIT	668,956	682,685	641,652	639,308
4121006 - LOADING ZONE PERMIT	1,320	10,553	0	0
4122001 - ALARM AT LOCATION PERMIT	100	0	100	100
4122002 - DISTRESS SALE LICENSE FEE	300	150	0	0
4122003 - FIRE PROTECTN LICENSES, PERMIT	780	1,986	0	0
4122004 - GUN PERMITS	23,370	19,185	25,150	25,150
4122005 - GUN PERMITS-LIFETIME NO PERMIT	312,570	360,395	310,620	310,620
4122006 - GUN PERMITS -LIFETIME W PERMIT	23,260	23,700	23,140	23,140
4122007 - KENNEL FEES	32,389	42,750	37,200	45,000
4122008 - MARRIAGE LICENSE	67,100	61,956	65,000	65,000



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	Actuals	Actuals	Budget	Budget
	By Fiscal Year	By Fiscal Year	Revised	Introduced
	2012	2013	2014	2015
4122009 - OTHER NON BUS LIC & PERMITS	2,646	3,024	3,344	3,238
4131002 - ASBESTOS (AIR POLLUT) PERMIT	11,800	13,500	13,250	13,333
4131006 - MAJOR PERMIT MODIFICATION FEE	0	5,000	0	0
<b>4100000 - LICENSES AND PERMITS</b>	<b>14,445,882</b>	<b>13,735,888</b>	<b>12,167,679</b>	<b>11,892,900</b>
4211001 - AIR TOXICS 105	285,159	13,300	0	0
4211002 - COMMUNITY DEVELOP BLOCK GRANT	7,820,146	12,958,070	12,705,557	11,819,704
4211004 - DEPARTMENT OF ENERGY	4,639,512	2,343,082	0	0
4211005 - DEPT-HOUSING, URBAN DEVELOPMNT	12,860,949	13,939,715	8,215,975	8,440,630
4211006 - DEPARTMENT OF JUSTICE	10,257,003	4,836,856	4,164,904	5,929,577
4211007 - DEPARTMENT OF THE INTERIOR	0	29,277	0	0
4211008 - EPA - SECTION 103	0	0	333,300	133,300
4211012 - EPA-ENVIRON PROTECTION AGENCY	0	203,704	1,717,456	1,238,495
4211013 - FEDERAL AID HIGHWAY PROGRAM	5,387,509	2,058,445	4,429,511	2,694,501
4211014 - FEDRL HWY PLANNING & CONSTRUCT	3,805,485	4,036,479	2,279,459	5,228,741
4211015 - FEMA-FEDRL EMERGNC MGMT AGENCY	11,101,632	7,239,740	7,803,029	8,111,059
4211016 - HOME INVESTMENT PARTNERSHIP	3,520,026	3,649,905	4,413,198	4,036,259
4211017 - INDIRECT RATE CHARGE	38,263	80,987	0	0
4211018 - OTHER FEDERAL GRANTS	2,106,375	1,715,685	1,533,000	27,555,000
4211020 - CAPITAL CASE REIMBURSEMENT	52,470	0	0	0
4211021 - CARE OF FEDERAL PRISONERS	1,604,590	2,281,175	2,000,000	1,645,670
4211022 - CARE OF STATE PRISONERS	223,055	539,780	350,000	350,000
4211023 - FEDERAL GRANT REIMBURSEMENTS	4,244,192	5,058,440	6,804,693	5,704,256
4211024 - GRANT REIMBURSEMENT	64,315	403,710	231,000	0
4211025 - INDIRECT COSTS-GRIFFITH	333,405	256,153	374,395	375,000
4211026 - LOCAL GRANT REIMBURSEMENT	15,000	222,068	330,084	730,134
4211027 - NON CAPITAL CASE REIMBURSEMENT	5,688,846	5,842,668	6,675,000	6,675,000
4211028 - SCHOOL LUNCH PROGRAM	46,241	85,615	132,000	144,000
4211029 - STATE DOC-MISDEMEANANT	600,601	600,601	600,600	600,600
4211030 - STATE GRANT REIMBURSEMENT	4,785,317	4,628,669	7,343,573	7,904,702



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4211032 - TITLE IV-D REIMBURSEMENT	2,723,064	3,341,378	3,891,733	3,891,733
4215106 - ADOPTION SERVICES	-10	0	0	0
4215114 - TRAVEL & MISCELLANEOUS	0	-340	0	0
4221001 - CDBG PROGRAM INCOME	79,686	0	50,000	550,000
4221002 - HOME PROGRAM INCOME	9,988	0	0	0
4221003 - OTHER PROGRAM INCOME	497,568	31,427	0	0
4221005 - UDAG PROGRAM INCOME	34,886	-21,707	0	0
4221006 - UNSAFE BLDGS. PROGRAM INCOME	42,160	0	0	0
4225102 - INDOT GRANT	0	26,500	0	0
4225105 - STATE OF INDIANA GRANTS	0	42,427	0	0
4231001 - CIGARETTE TAX	972,422	813,499	966,000	986,000
4231002 - COUNTY ENGINEER	0	20,000	20,000	20,000
4231003 - GAS TAX-MVH1-ACCEL SPECL CITY	2,400,133	1,947,643	1,890,000	1,949,000
4231004 - GAS TAX-MVH2-ACCEL SPEC CNTY	529,024	980,381	2,310,000	980,381
4231005 - GASOLINE TAX - CITY DISTRIBUTN	11,583,958	12,478,520	14,679,050	14,469,050
4231006 - GASOLINE TAX-COUNTY DISTRIBUTN	15,881,465	17,371,887	18,193,070	18,941,050
4231007 - INHERITANCE TAX	2,455,790	2,153,307	0	0
4231008 - OTHER STATE REVENUE	2,763,054	1,091,614	750,000	822,690
4231009 - PENSION RELIEF ACT 77	55,433,679	58,713,168	64,212,735	60,284,684
4231010 - STATE ABC EXCISE	435,890	440,115	420,000	440,000
4231011 - STATE ABC GALLONAGE	1,633,715	1,613,152	1,650,000	1,613,000
4231012 - STATE GAMING REVENUES	2,430,126	2,430,126	0	0
4235101 - COUNTY	969,708	977,813	840,059	1,115,362
4235102 - INCLUDED/EXCLUDED CITIES	0	3,600	0	0
4235103 - LOCAL GOVT-EXTRNAL MARION CNTY	345,358	303,393	331,680	1,206,234
4235104 - MUNICIPAL CORPS	6,664,788	7,897,257	4,000,000	1,900,000
4235105 - TOWNSHIPS	928,620	0	0	0
4241001 - FLEET ADMIN-OVERHEAD-INTRAGOVY	3,150	71,475	33,945	33,945
4241002 - FUEL-INTRAGOVERNMENTAL	1,501,824	3,192,109	2,585,500	2,585,500





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4241003 - IFS MAINT AND REPAIRS-INTRAGOV	196,180	1,430,395	746,600	746,600
4241006 - MISC IFS CHARGE-INTRAGOVERNMNT	444	3,017	0	0
4245101 - ISA CITY	13,178,439	19,033,443	17,061,986	15,157,743
4245102 - ISA CITY -TELEPHONES	1,211,312	1,458,998	1,139,481	567,681
4245103 - ISA COUNTY	10,577,475	12,447,850	11,688,667	10,990,846
4245104 - ISA COUNTY-TELEPHONES	868,881	871,196	743,481	533,153
4245105 - ISA OTHER	505,476	351,445	500,000	400,000
4245106 - ISA TELEPHONES - OTHER	342,915	374,104	312,000	139,232
4251002 - CITY SHARE MCJA	116	0	0	0
4251003 - MECA PARTS SALES AND LABOR	19,706	0	0	0
4251004 - OTHER REIMBURSEMENTS	30,968	11,004	192,565	94,845
4251005 - PHONE REVENUE	3,806	841	2,000	0
4251006 - REIMBURSEMNT-INTERLOCL AGREMNT	2,500,000	50,000	0	0
<b>4200000 - INTER-GOVERNMENTAL</b>	<b>219,235,855</b>	<b>224,975,157</b>	<b>221,647,286</b>	<b>239,735,356</b>
4311102 - AQUATIC ADMISSION	774,834	593,395	772,800	600,000
4311103 - CULTURAL ARTS ADMISSIONS	6	0	0	0
4311104 - DOG PARK ADMISSIONS	134,654	135,764	132,500	130,000
4311105 - GATE ADMISSIONS	711,464	746,786	680,732	738,209
4311106 - ICE RINK ADMISSIONS	44,329	56,582	44,000	60,000
4311107 - NATURE/ENVIRONMENT	67,841	77,826	72,800	78,800
4311108 - SPECIAL EVENTS ADMISSIONS	25,655	25,217	19,300	22,100
4311109 - SPECIAL INTEREST ADMISSIONS	9,247	9,906	9,175	11,865
4311110 - SPORTS & ATHLETICS ADMISSIONS	69,315	55,473	69,100	59,000
4311503 - ANIMAL ADOPTION	139,456	134,919	120,000	125,000
4311504 - APPLICATION FEE-BUILDING PERMT	694,668	644,029	681,039	642,040
4311505 - CERTIFICATE OF APPROPRIATENESS	137,710	184,684	138,000	138,500
4311506 - INDUSTRL DEVLOPMNT BOND APPLIC	30,000	50,925	30,000	30,000
4311507 - SERVICE CHARGE - PHONE ORDERS	0	3,029	0	0
4311508 - TAX ABATEMENT APPLICATION	385,556	612,248	375,000	375,000



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4311509 - VENDOR REGISTRATION	3,405	2,995	3,000	3,000
4312002 - 10% CASH BOND	28,339	30,543	30,000	30,000
4312003 - CLERK'S MISCELLANEOUS FEES	829,170	574,180	750,000	750,000
4312004 - CLERK'S RECORD FEES	271,473	159,339	0	0
4312006 - COURT COSTS	2,754,402	2,652,535	2,000,000	2,200,000
4312007 - DOCUMENT FEES	332,382	286,682	350,000	350,000
4312008 - DOMESTIC RELATIONS COUNSELING	93,826	88,218	100,000	130,000
4312009 - LATE SURRENDER FEES	115,600	70,000	50,000	50,000
4312010 - SUPPORT/MAINT DOCKET FEES	165,161	78,242	100,000	40,000
4312011 - HB 1154 ADDITIONAL TRAFFIC FEE	1,457,154	1,441,980	1,400,000	1,200,000
4312012 - ADDL GARNISHEE DEFNDT SRVC FEE	1,239	19,353	0	0
4312013 - Community Court Program Fee	0	0	0	10,000
4312502 - FOOD AND BEVERAGE CONCESSIONS	107,691	101,072	104,500	101,000
4312503 - MERCHANDISE CONCESSIONS	1,791	4,787	875	1,400
4313002 - ADULT PROBATION ADMINISTR FEE	352,464	353,128	350,000	368,067
4313003 - ADULT PROBATION XFER APPLIC FEE	12,352	7,324	7,500	12,734
4313004 - ALCOHOL & DRUG SERVICES FEES	511,307	476,862	518,000	639,662
4313005 - ALTERNATV DISPUTE RESOLUTN FEE	84,801	85,754	70,000	87,299
4313006 - COMM CORRCT TRANSITION PGM FEE	393,555	485,806	480,000	512,000
4313007 - CONDITIONAL RELEASE FEE	7,105	5,590	0	0
4313008 - CORNER PERPETUATION FEES	160,585	176,645	169,600	145,000
4313009 - DEFERRAL PROGRAM FEE	4,120,082	3,515,014	3,605,376	2,600,000
4313010 - DRUG FREE COMMUNITY FEE	366,884	441,428	430,000	410,000
4313011 - DRUG TESTING FEE	-1,636	-43	0	0
4313012 - DRUG TREATMENT DIVERSION FEE	25,434	20,569	6,000	6,000
4313013 - GUARDIAN AD LITEM USER FEES	584,962	412,573	0	0
4313014 - INTRASTATE PROB XFER APPLICTN	21,643	22,575	0	0
4313015 - JUVENILE PROBATION ADMIN FEE	44,722	27,626	30,000	28,198
4313016 - JUVENILE PROBATION FEES	46,951	34,236	67,500	50,684



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4313017 - LAW ENFORCMNT CONTINU ED FEES	0	0	0	13,885
4313018 - MECA AIR-TIME	55,120	146,769	80,000	90,000
4313019 - MECA TOWER ACCESS	18,981	4,915	99,000	100,000
4313020 - PRE-TRIAL DIVERSION FEES	590,098	498,829	534,372	275,000
4313022 - PROBATION USER FEES-ADULT	1,540,096	1,544,153	1,650,000	1,600,366
4313023 - SUPPLEMENTAL PUBLIC DEFNDR FEE	301,529	310,357	345,000	345,000
4313024 - SURVEILLANCE USER FEES	351,920	260,266	420,000	408,000
4313025 - TRAFFIC TICKET LATE FEE	709,399	815,472	500,000	600,000
4313026 - WIRELESS ENHANCED 911 FEE-MECA	1,550,093	3,043,624	5,731,548	5,960,813
4313027 - JAIL BED FEE (TRAFFIC TICKETS)	473,452	343,389	100,000	0
4313502 - BOAT RENTALS	32,005	48,167	31,000	40,000
4313503 - EQUIPMENT RENTAL	7,812	26,592	21,000	32,536
4313504 - INDOOR FACILITY RENTAL	12,580	239,206	408,467	381,441
4313505 - OUTDOOR FACILITY RENTAL	789,805	643,908	420,550	441,696
4313506 - ST SALES TAX REMITTNCE-RENTALS	-15,852	-59,738	-18,243	-57,864
4314002 - CABLE TV FRANCHISE FEE	8,884,471	11,838,736	9,840,000	9,840,000
4314003 - CHILLED WATER FRANCHISE FEE	1,267,648	1,270,282	1,600,000	1,650,000
4314005 - TELEPHONE FRANCHISE FEE	0	1,183	0	0
4314006 - WRECKER FRANCHISE	1,411,442	1,199,051	1,200,000	1,200,000
4314502 - BUILDING INSPECTION	0	268,468	735,291	730,730
4314503 - SEWER INSPECTION	900	1,365	0	0
4314504 - STORMWATER BMP INSPECTION FEE	90,240	99,405	50,000	75,000
4314505 - VEHICLE INSPECTIONS	0	903	0	0
4315502 - MOORING RENTAL	58,274	50,206	58,000	56,000
4315503 - OPERATING LEASES	271,586	626,432	563,679	479,920
4315504 - RENTAL COMMERCIAL	399,500	384,001	438,929	360,862
4315505 - RENTAL FARMS	60,914	11,575	9,500	11,571
4315507 - RENT OF CC-BUILDING TENANTS	13,408	79,469	0	39,481
4316502 - ACCIDENT REPORTS	243,868	190,278	125,000	300,000



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4316503 - ADMISSIONS CITY SHARE	379,561	376,951	451,324	398,480
4316504 - CRIME AND INCIDENT REPORTS	201,515	302,098	252,000	140,000
4316505 - CRIME SCENE/ACCIDENT PHOTOS	1,070	1,354	1,400	2,000
4316506 - CRIMINAL HISTORY	81,703	146,639	81,600	95,000
4316507 - FINGERPRINT SERVICES	10,684	9,273	9,500	10,500
4316508 - JAIL SLATES	18,320	19,198	20,000	20,000
4316509 - OTHER OFFICIAL REPORTS	8,508	5,686	5,400	5,500
4316510 - PASSPORT CHECKS	0	24,685	0	0
4316511 - PHOTO IMAGING SYSTEM FEE IPD	14,000	12,000	15,000	5,000
4316513 - RENTALS CITY SHARE	74,837	74,017	90,216	77,455
4316514 - CONCESSIONS CITY SHARE	75,325	185,307	74,419	52,220
4316515 - MISCELLANEOUS CITY SHARE	0	0	46,000	40,000
4316516 - ABANDONED VEHICLE PROGRAM MANA	1,838,695	1,071,512	300,000	300,000
4316517 - GOLF DRIVING RANGE CITY SHARE	3,341	3,536	39,585	3,160
4317002 - ACCOUNTS REVEIVABLE-CLASS	-184,296	-198,140	0	0
4317003 - DEFERRED REVENUE	18,996	-2,419	0	0
4317004 - REFUNDS -CLASS SYSTEM	-211	429	0	0
4317005 - UNEARNED INCOME	61,833	12,308	0	0
4317502 - METER BLOCK	144,662	515,723	0	0
4317503 - PARKING GARAGE RECEIPTS	6,947	-125	0	0
4317504 - PARKING METERS	1,815,479	2,102,442	1,700,000	2,500,000
4318002 - BASKETBALL LEAGUES & PROGRAMS	31,569	35,391	34,100	37,400
4318003 - DANCE/GYMNASTICS/TUMBLING PRGM	17,672	12,899	16,700	12,500
4318004 - DAY CAMPS AND PLAYGROUNDS	236,787	247,942	260,192	260,000
4318005 - ENDURANCE EVENTS	9,923	0	0	0
4318006 - ENVIR & OUTDOOR RECREATN PRGM	92,370	60,324	91,120	70,380
4318007 - FITNESS PROGRAMS	6,979	10,616	11,800	10,800
4318008 - GENERAL RECREATION PROGRAMS	23,450	39,359	25,050	40,099
4318009 - ICE SKATING PROGRAMS	25	79	0	0



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4318010 - OTHER SPORT AND SKILL PROGRAMS	9,274	12,940	8,400	10,918
4318011 - RECREATION PROGRAM SCHOLARHIPS	-43,404	-46,305	-41,500	-41,500
4318012 - SELF ENRICHMENT PROGRAMS	3,227	215	733	0
4318013 - SELF-DEFENSE PROGRAMS	2,770	2,660	2,700	2,800
4318014 - SOFTBALL LEAGUES/TOURNAMENTS	49,580	54,195	50,000	50,000
4318016 - SWIMMING PROGRAMS	113,782	115,549	114,800	106,200
4318017 - TRIPS AND SPECIAL EVENTS	3,375	8,340	4,000	9,000
4318502 - AMBULANCE FEES	18,989	5,686	1,000	0
4318503 - HAZARDOUS MATERL CLEAN UP FEES	0	10,319	5,000	5,000
4318504 - LAW ENFORCMNT CONTINUNG ED FEE	65,068	3	0	0
4318505 - SEX OFFENDER REGISTRATION FEES	6,600	-56,233	24,000	6,390
4318506 - TRASH FIRE RESPONSE FEE	0	96	0	0
4319002 - INMATE MED REIMBURSEMNT-JAIL I	636	1,252,241	0	0
4319005 - PHOTOCOPY FEES	20,174	23,113	18,400	15,900
4319007 - SEX&VIOLNT OFFENDR REGISTR FEE	0	69,093	0	0
4319008 - SHERIFF'S SERVICE FEES	430,771	455,453	600,000	420,000
4319011 - INMATE MEDICAL CO-PAYMENTS	3,821	145,771	5,866	5,866
4319516 - SATELLITE COMMUN-INSIDE COUNTY	278,133	0	0	0
4320002 - BELMONT DUMPING CHARGE	86,208	192,283	50,000	50,000
4320003 - INDY RESRC RECOVERY FAC PROCEED	2,694,846	2,541,836	2,300,000	2,500,000
4320004 - NON-RESIDNT TRASH COLLECT FEES	481,333	283,331	200,000	600,000
4320005 - SOLID WASTE USER CHARGES	8,226,475	8,225,080	8,300,000	8,300,000
4320502 - STORMWATER MANAGEMENT FEES	20,226,808	20,388,874	19,250,000	20,000,000
4321012 - MISCELLANEOUS SERVICE REVENUES	560	18,567	348,500	52,854
4321013 - OTHER OPERATING REVENUES	0	79	0	0
4321014 - OTHER UTILITY REVENUES	975,489	809,647	605,000	405,000
4321502 - ANIMAL IDENTIFICATION FEES	35,390	31,120	35,000	40,000
4321503 - ANIMAL REMOVAL SURRENDER FEES	0	516	200	200
4321504 - DEBT COLLECTION FEES	83,310	213,090	80,000	80,000



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4321505 - E-911 FEES LAND LINE TELEPHONE	4,451,691	0	0	0
4321506 - EMERGENCY 911	2,132,341	30	0	0
4321507 - FIRE PROTECTION CONTRACTS	196,765	3,638	93,000	93,000
4321508 - OTHER FEES	116,576	46,177	9,890	55,608
4321509 - PLAN REVIEW FEE - BLDG PERMITS	1,440,148	1,487,773	1,398,644	1,428,529
4321510 - POLICE PROTECTION CONTRACTS	252,307	242,628	112,000	112,000
4321511 - SPONSORSHIPS AND ADVERTISING	2,401	-132	0	0
4321512 - TECHNICAL INSTRUCTN & SEMINARS	4,126	1,127	0	0
4321513 - WELLFIELD FEES	0	0	207,004	248,759
4321515 - RTC INSPECTION (DMD)	2,750	150	0	0
4322003 - AUDITOR'S FEES	162,925	181,497	178,704	183,985
4322004 - CHECK DECEPTION FEES	63,600	17,126	76,800	15,000
4322006 - COLLECTION FEE	556,459	592,119	384,000	624,000
4322007 - CORONER AUTOPSY FEES IN COUNTY	4,711	6,696	6,500	6,500
4322008 - CORONR AUTOPSY FEE OUT OF CNTY	51,200	16,500	8,000	8,000
4322009 - CORONER DEATH CERTIFICATE FEES	264,406	330,508	264,406	264,406
4322010 - COUNTY RECORDER'S FEES	3,241,350	3,134,449	3,435,415	2,120,478
4322011 - COUNTY SURVEYOR FEE	244	1,441	0	0
4322012 - DEMAND FEES	25,389	26,412	20,000	20,000
4322013 - DMD FINES	650	379	38,000	38,000
4322014 - DOCUMENT STORAGE FEE	157,790	337,364	435,000	335,000
4322016 - EVICTN FEE-SHERIFF REAL ESTATE	58,300	53,700	0	45,600
4322017 - FORECLS FEE-SHERIFF REAL ESTAT	1,219,200	1,328,610	1,313,055	902,400
4322018 - FRANCHISE TOWING FEE	80	185	0	0
4322019 - HEALTH & HOSPITAL FINES	13,076	12,167	13,000	13,000
4322020 - JURY FEE	204,461	198,078	160,000	138,000
4322021 - NSF CHECK FEE	15,825	44,582	16,600	16,600
4322022 - OUTSIDE ACCESS FEES-CLERK	3,295	1,585	2,220	2,220
4322023 - OUTSIDE ACCESS FEES-RECORDER	103,565	161,094	80,000	80,000



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4322024 - OUTSIDE ACCESS FEES-TREASURER	199,405	199,447	160,000	160,000
4322025 - SALES DISCLOSURE FEES	94,190	112,703	103,745	108,891
4322026 - STORMWATER PENALTIES	173,102	182,528	0	167,000
4322027 - TAX SALE ADMINISTRATION FEE	1,136,759	1,245,227	1,000,000	1,000,000
4322028 - TAX SEARCH FEE	396,171	518,819	350,000	350,000
4322029 - WEED LIEN FINES&SEWER PENALTY	45,892	29,208	30,000	30,000
4322030 - MARION SUP COURTS E-FILING FEE	14,340	10,212	9,000	12,000
4322032 - NUISANCE FEES	17,238	11,605	14,000	14,000
4322033 - DRUG TRTMT DIVERSION PROG FEE	0	0	30,000	30,000
<b>4300000 - CHARGES FOR SERVICES</b>	<b>90,822,554</b>	<b>89,155,328</b>	<b>84,146,377</b>	<b>83,032,093</b>
4411001 - COURT FINES AND PENALTIES	904,479	1,132,978	904,933	643,690
4411003 - RESTITUTION	5,661	2,816	5,500	9,258
4415101 - FORFEITURE REVENUES-STATE	1,283,146	1,374,573	1,575,000	1,375,000
4415102 - FORFEITURE REVENUES-FEDERAL	2,173,920	341,393	1,270,000	1,355,000
4421001 - NSF CHECK PENALTY	170	525	0	0
4421002 - TAX ABATEMNT NONCOMPLY PENALTY	35,000	34,162	0	0
4421003 - OTHER FINES AND PENALTIES	0	10,000	0	0
4421004 - WEED CONTROL FINES	976,442	1,687,647	1,376,700	1,332,438
4421005 - ZONING TICKETS	187,952	181,541	165,000	177,996
4421007 - HOUSING PRESERVATION PENALTIES	1,410	4,315	4,000	4,000
4421008 - ALARM VIOLATION FINE&PENALTIES	514,836	484,145	506,438	556,438
4425101 - PARKING VIOLATIONS	215,080	331,588	400,000	150,000
4425102 - TOW-IN & STORAGE FINE&PENALTY	351,708	280,731	0	0
4425103 - OTHER ORDINANCE VIOLATIONS	0	944	0	0
<b>4400000 - FINES AND FORFEITURES</b>	<b>6,649,803</b>	<b>5,867,359</b>	<b>6,207,571</b>	<b>5,603,820</b>
4452103- OTHER GRANTS AND DONATIONS	0	0	0	0
4452105 - DAMAGE CLAIM	305,112	250,623	497,144	133,000
4452106 - PROPERTY ROOM AUCTION	-103	28,975	7,000	9,000
4452108 - WARRANTY RECOVERY	43,288	45,455	15,000	15,000



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4452109 - EMPLOYEE TESTING REIMBURSEMENT	10,740	12,122	10,000	12,000
4452110 - INTEREST ON DEBT COLLECTIONS	36,769	216	150	100
4452111 - UNSAFE BUILDING PROGRAM INCOME	2,252,059	1,825,156	2,009,650	1,846,681
4452112 - MISC REV - STALE DATED CHECKS	4,792	95,139	0	0
4452113 - OTHER MISCELLANEOUS	2,237,963	3,468,152	3,177,087	6,263,284
4452114 - RENTAL SECURITY DEPOSITS	0	18,077	0	0
4452115 - ENERGY SAVING REBATES	25,133	856	0	0
4452116 - CREDIT MEMO REFUNDS	84,366	34,442	7,500	7,500
4452117 - CURRENT YEAR EXPENSES REDUCTIO	1,002,754	571,198	250,000	250,000
4452118 - PRIOR YEAR EXPENSES REDUCTION	3,089,500	266,394	0	0
4452120 - PRIOR YEAR REFUNDS	304,590	153,755	0	0
4452121 - SHERIFF'S MISCELLANEOUS	258,003	191,963	529,000	165,074
4452124 - UNCLAIMED PROPERTY REFUNDS AG	0	-843	0	0
4452125 - CEG PILOT AND DEBT SERVICE PAY	9,000,000	9,000,000	9,000,000	9,000,000
4452199 - NCQ PY FAMIS Checks Reissued	7,768	-1,380,224	0	0
4453102 - OUTSIDE SIGNAGE SALES	31,327	200	20,000	20,000
4453103 - RECYCLED MATERIALS	3,650	680	1,000	250
4453101 - CHARGE FOR COPIES	152,460	16,754	325	275
4453104 - LICENSE REGULATION PUBLICATION	240	0	0	0
4453105 - SALE OF PLANS	21,342	12,586	3,150	3,000
4453107 - GIS DOCUMENTS	0	0	0	0
4453108 - MICROFILM COPIES AND REBATES	118	0	0	0
4451102 - PRIVATE DEVELOPMENT CONTRIBUT	234,542	188,379	0	0
4451103 - OTHER GRANTS AND DONATIONS	253,809	65,695	5,000	30,000
<b>4450000 - OTHER RECEIPTS</b>	<b>19,360,222</b>	<b>14,865,749</b>	<b>15,532,006</b>	<b>17,755,164</b>
4544101 - FUND TYPE TRANSFERS-IN	52,441,990	214,945,709	236,989,066	238,854,914
4544102 - INTER-FUND TRANSFERS IN(D)	68,358,038	3,410,195	0	0
4544103 - INTER-SUBFUND TRANSFERS IN(D)	14,232,956	11,564,714	875,000	577,483
4544104 - FEDERAL GRANT MATCH (TRF-IN)	0	244,631	0	0





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4545101 - FUND TYPE OUT-TRANSFERS	-19,573,727	-208,778,431	-209,915,116	-216,742,464
4545102 - INTER-FUND OUT-TRANSFERS (D)	-60,958,038	-1,610,195	0	0
4545103 - INTER-SUBFUND OUT-TRANSFERS(D)	-14,220,968	-10,609,780	-875,000	-577,483
4545104 - FEDERAL GRANT MATCH (TRF-OUT)	0	-244,631	0	0
<b>4500000 - INTERFUND TRANSFERS</b>	<b>40,280,251</b>	<b>8,922,211</b>	<b>27,073,950</b>	<b>22,112,450</b>
4541101 - SALE OF VEHICLES	383,485	334,601	200,000	200,000
4541102 - SALE OF SURPLUS PERSONAL PROP	11,788	17,723	10,000	11,000
4541103 - SALE OF REAL PROPERTY	1,252,695	188,774	700,000	150,000
4541104 - GAIN (LOSS) SALE OF PROPERTY	0	5,733,051	0	0
4541106 - SALE OF CONFISCATED PROPERTY	29,260	0	15,000	15,000
4542101 - PRINCIPAL (D) -NOTE PROCEEDS	442,935	0	0	0
<b>4540000 - OTHER FINANCING SOURCES</b>	<b>2,120,163</b>	<b>6,274,149</b>	<b>925,000</b>	<b>376,000</b>
4651101 - INTEREST ON SECURITIES	935,420	732,382	705,350	3,850
4651102 - INTEREST ON SWEEP	38,242	19,698	0	0
4651103 - INTEREST ON SAVINGS	1,136,893	789,437	1,048,950	1,698,650
4651104 - INTEREST ON CSH W/FISCAL AGNTS	43	1,177	0	0
<b>4650000 - INVESTMENT EARNINGS</b>	<b>2,110,597</b>	<b>1,542,695</b>	<b>1,754,300</b>	<b>1,702,500</b>
<b>TOTAL AGENCY/DIVISION REVENUE</b>	<b>1,004,337,191</b>	<b>950,171,943</b>	<b>941,266,936</b>	<b>990,080,524</b>