

**PROPOSED
BUDGET**



2020

FOR THE CONSOLIDATED CITY OF INDIANAPOLIS
MARION COUNTY



Multi-Year Strategy

- **A balanced budget** (total revenues = or exceed total expenses)
- **No tax increases**
- **Preserve and protect fund balances**
- **Protect and upgrade the City's credit ratings**
- **Pay down debt to reduce the City's overall liabilities**
- **Smart-size City-County Government**
- **Invest in public safety, infrastructure, neighborhood development, and economic development**

2020 Introduced – A Balanced Budget

Public Safety and Infrastructure Focused

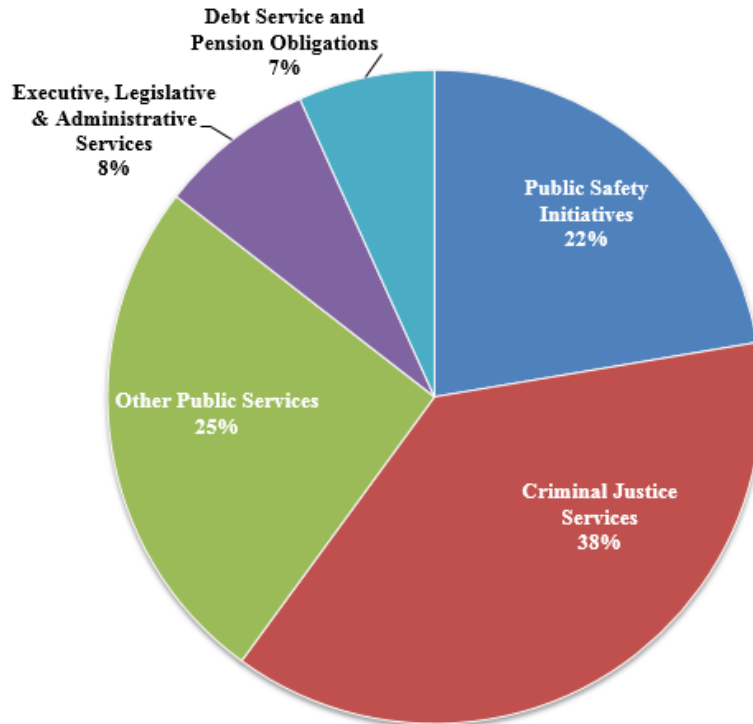
Total City/County 2020 Introduced Budget	
City and County Budgeted Revenues	\$ 1,212,441,180
City and County Budgeted Expenses	\$ 1,212,269,739
Estimated Change in Fund Balance	\$ 171,441

2020 Budget does not propose a tax increase

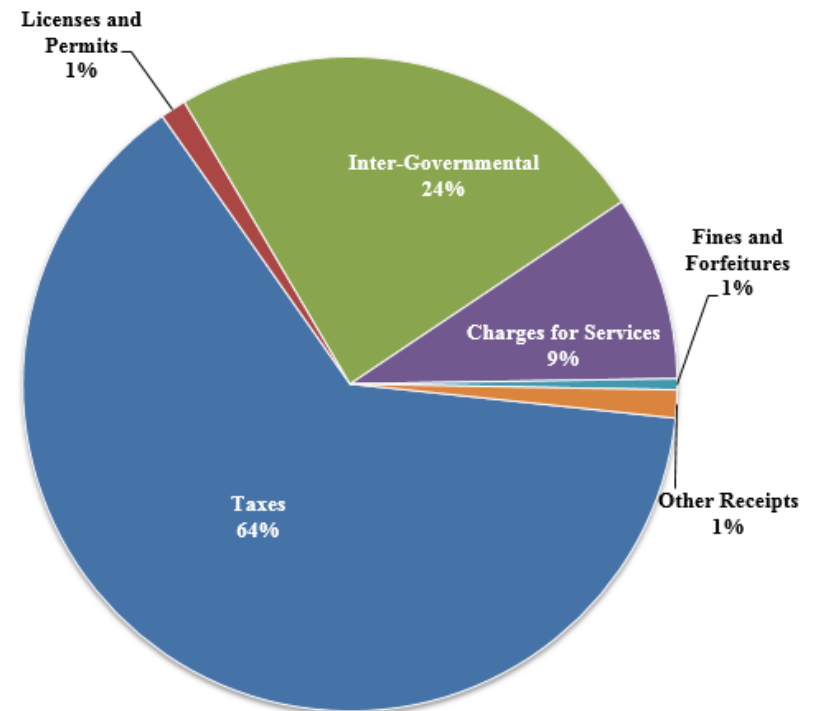
2020 Introduced Budget

Consolidated City of Indianapolis, Marion County Revenues and Expenses

Total Appropriations by Service
\$1,212,269,739



Total Revenue by Source
\$1,212,441,180



Not Shown	
Interfund Transfers	-2%
Other Financing Sources	<1%
Investment Earnings	<1%

2020 Budget Highlights & New Initiatives

Public Safety

- Funding IMPD and IFD bargaining unit contracts - \$8.8M total increase
- Police sworn = 1,743, Fire sworn = 1,220
- Raise starting salary to \$51K - IMPD & IFD recruits
- \$500K food insecurity initiatives - OPHS
- \$300K homelessness initiatives - OPHS
- \$250K crime prevention grant increase (\$3M total)
- \$1.5M CAD maintenance payment - PSC
- \$700K network capital/connectivity enhancements – PSC
- \$286K IFD cancer initiatives
- \$1.2M body cameras – IMPD
- \$400K labor/Indy 3.0 contracts - OCC
- IFD training facility annual debt service payment (\$2 Million)
- Assessment and Intervention Center annual debt service payment (\$300K)

Criminal Justice

- Funding MCSO bargaining unit salary increases - \$2.1M
- \$400K for new case workers and salary adjustments - MCCC
- \$977K PDA staffing to enhance quality of representation
- FTE's: 11 PDA, 4 Coroner
- \$1.3M increase to community mental health centers
- Raise starting salary to \$52K: PDA and Prosecutor attorneys

2020 Budget Highlights & New Initiatives (cont.)

Infrastructure and Neighborhood Investments

- Funding AFSCME contractual salary increases - \$850K
- \$118M for roads, resurfacing, bridges, sidewalks, greenways (\$40M Road Bonds appropriation)
- \$31.5M for Stormwater projects
- \$1.5M for DPW second personnel shift (multi-year plan to move to a zone-based model)
- \$100K Arts Council Grant increase (\$1.1M total)
- FTE's: 4 DPW Engineers, 15 DPW Operations, 6 DPW Fleet, 9 BNS/ACS, 5 HR/Purchasing, 6 DMD, 1 OMWBD, 1 OEI, 1 Surveyor

Capital and Equipment

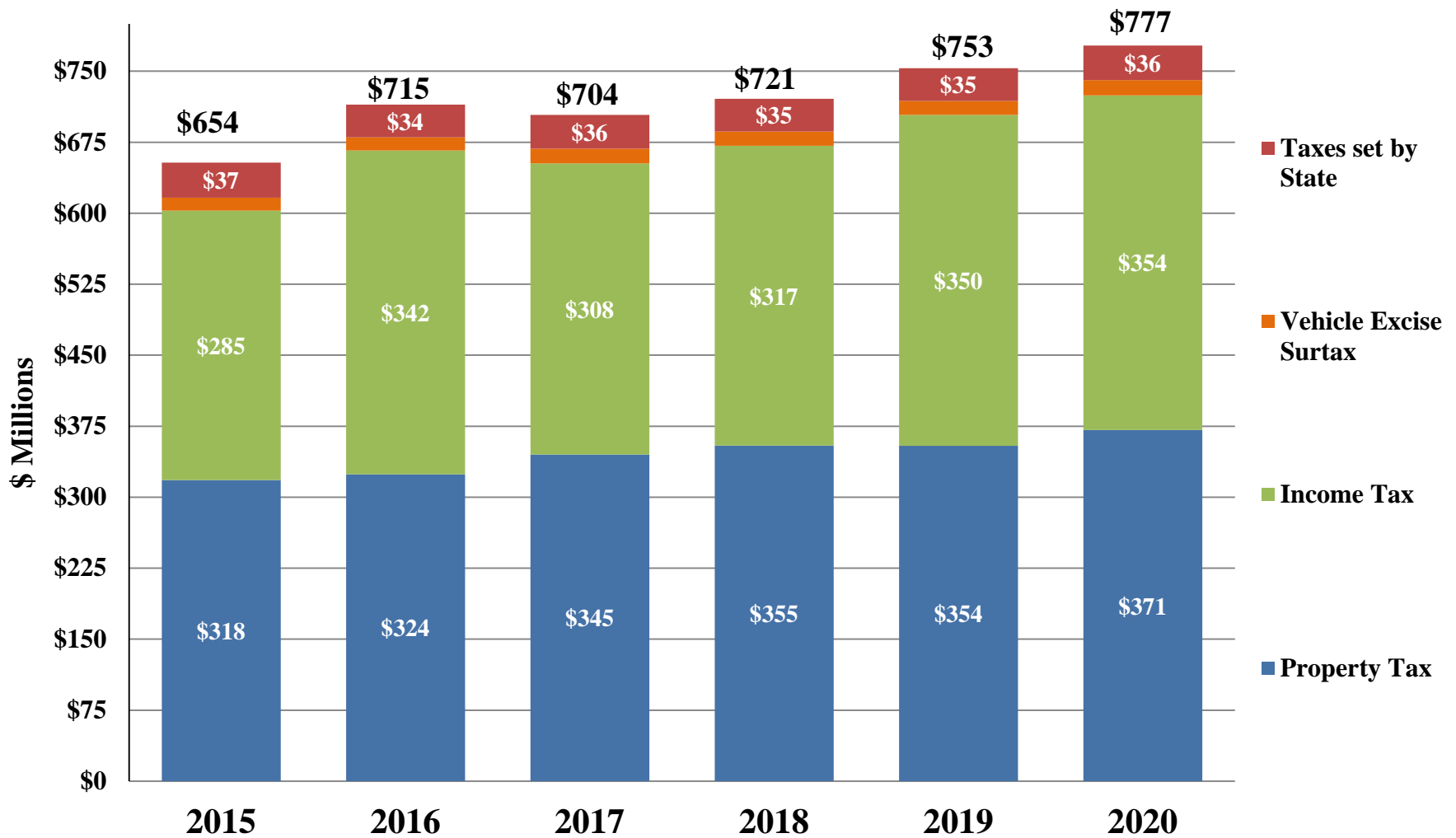
- \$1M Parks Capital
- \$1.6M DPW Refuse Trucks
- \$100K HD Digital broadcast conversion – TVSA
- \$90K Fiscal (2019 Budget) Juvenile Detention Center Design

Special Initiatives

- \$1M Develop Indy – maintaining 2019 funding level
- 2020 Presidential Election – expanding early voting sites
- 27th pay for public safety and 53 pay for weekly employees
- \$2M Indy Achieves – maintaining 2019 program level
- Double the Library income tax allocation (\$467K total)
- Mediation Center under Marion County Prosecutor's Office

Local Taxes Paid in Marion County

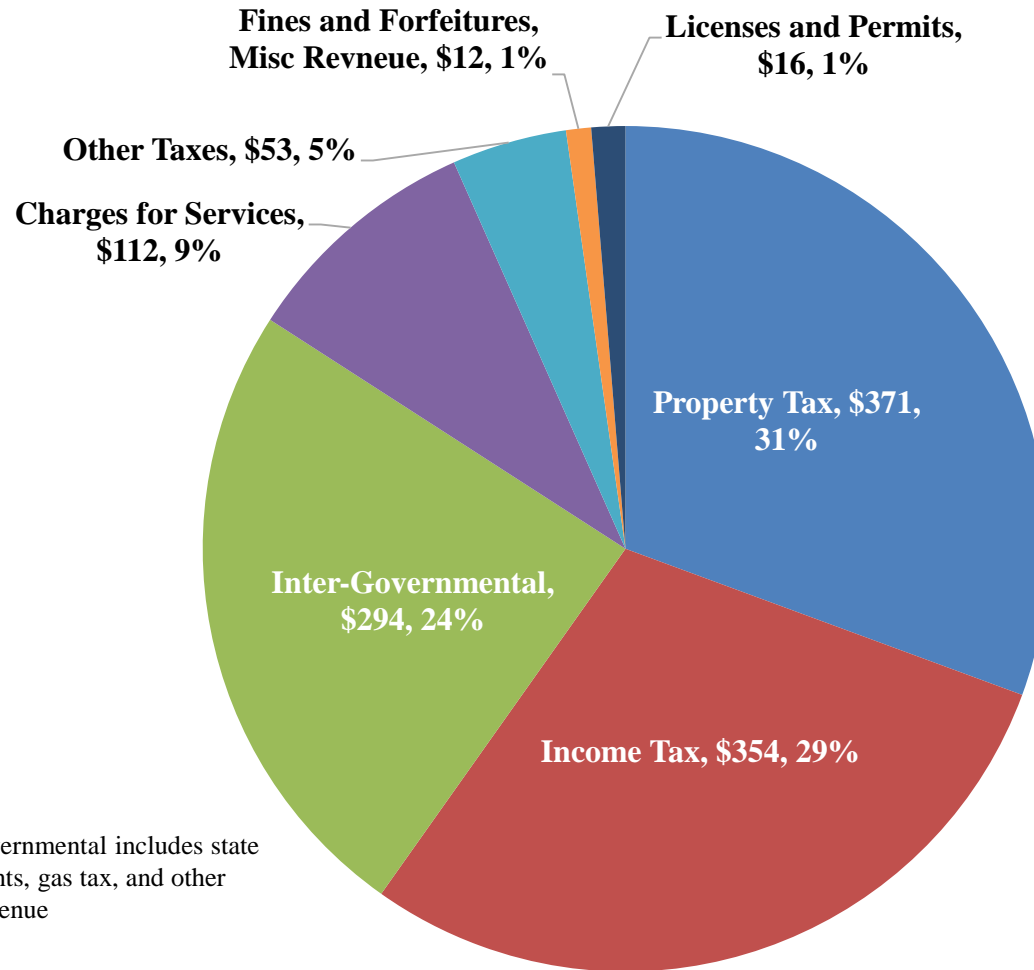
Consolidated City/County Share of Revenues



*2016 includes \$52.9 million one-time income tax supplemental distribution.

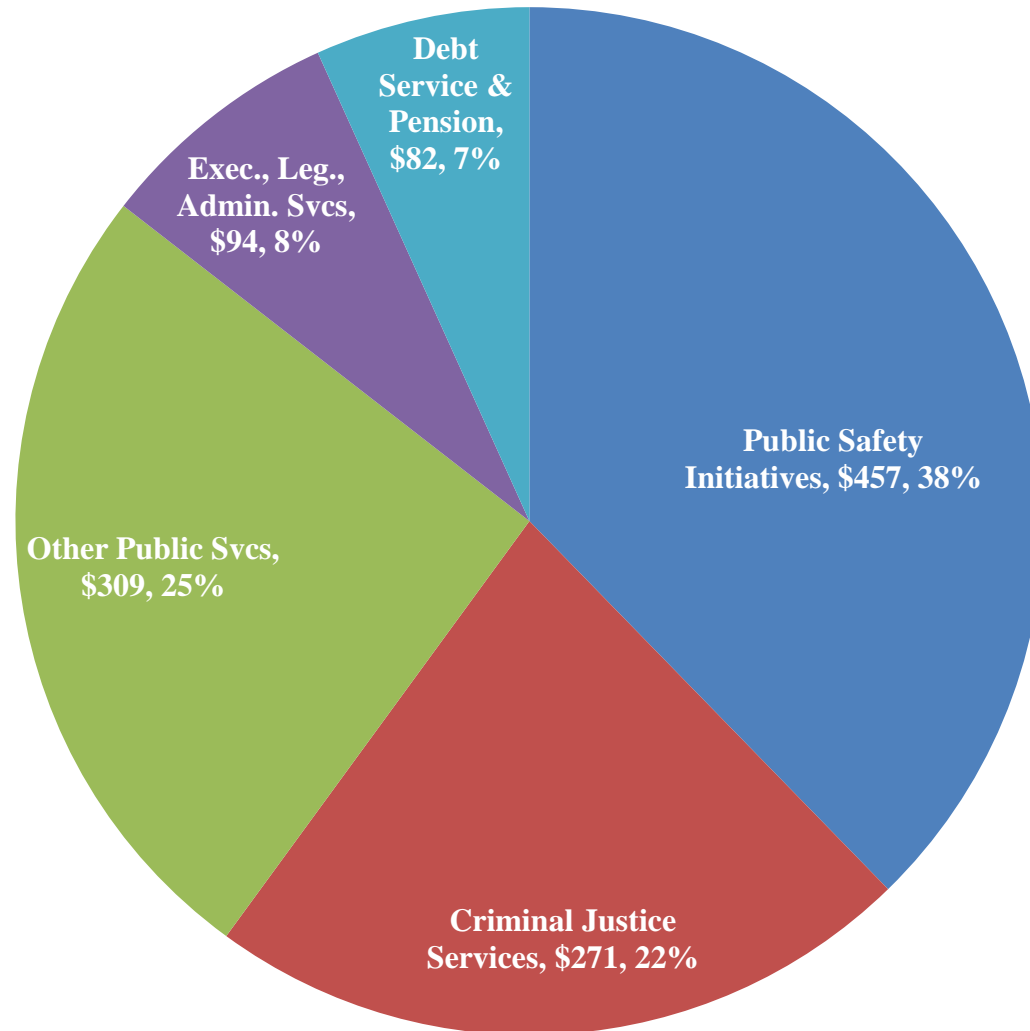
*2019 Estimated includes a \$13.8 million one-time supplemental income tax distribution.

2020 Projected Revenue



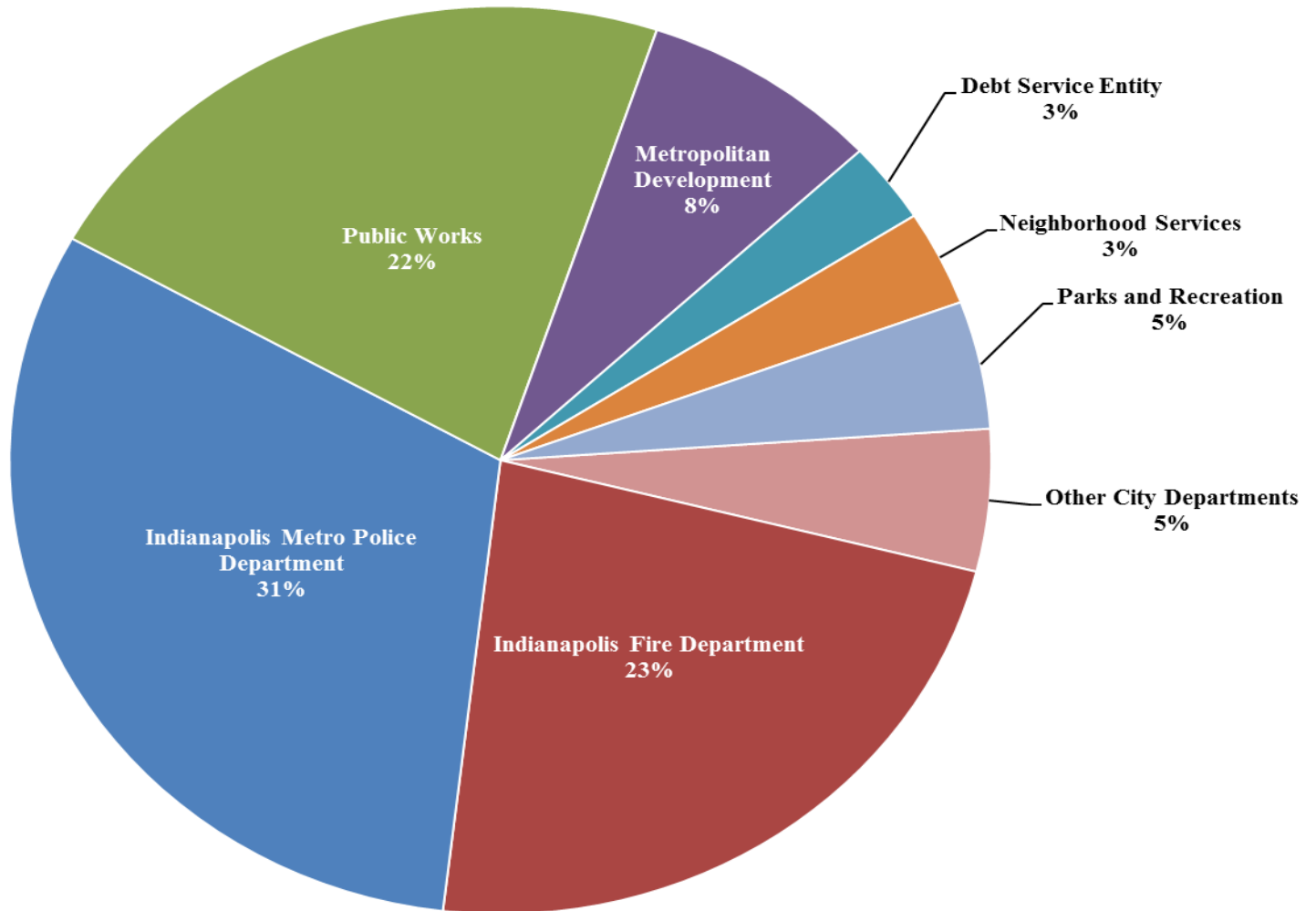
Note—Intergovernmental includes state and federal grants, gas tax, and other state shared revenue

2020 Introduced Appropriations



2020 Introduced Appropriations by City Department

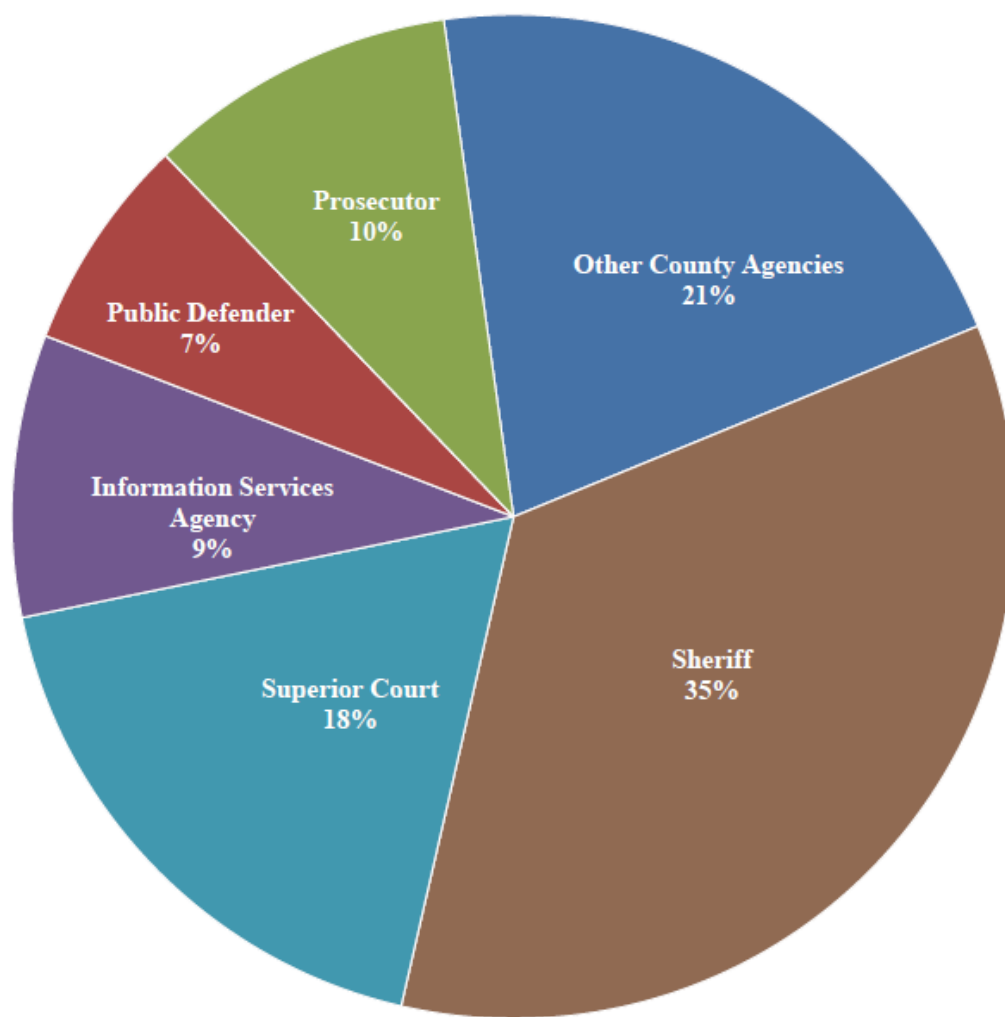
\$812,693,081



*City Pension Budget of \$58,479,623 is not reflected in above total

2020 Introduced Appropriations by County Agency

\$341,097,034



Positive Credit Rating Upgrades

Rating Agency	2015 Rating	Current Rating
Standard's & Poor	AA	AA+ (stable outlook)
Moody's	Aaa- (negative outlook)	Aaa (stable outlook)
Kroll	AA+ (stable outlook)	AA+ (positive outlook)
Fitch	AAA	AAA

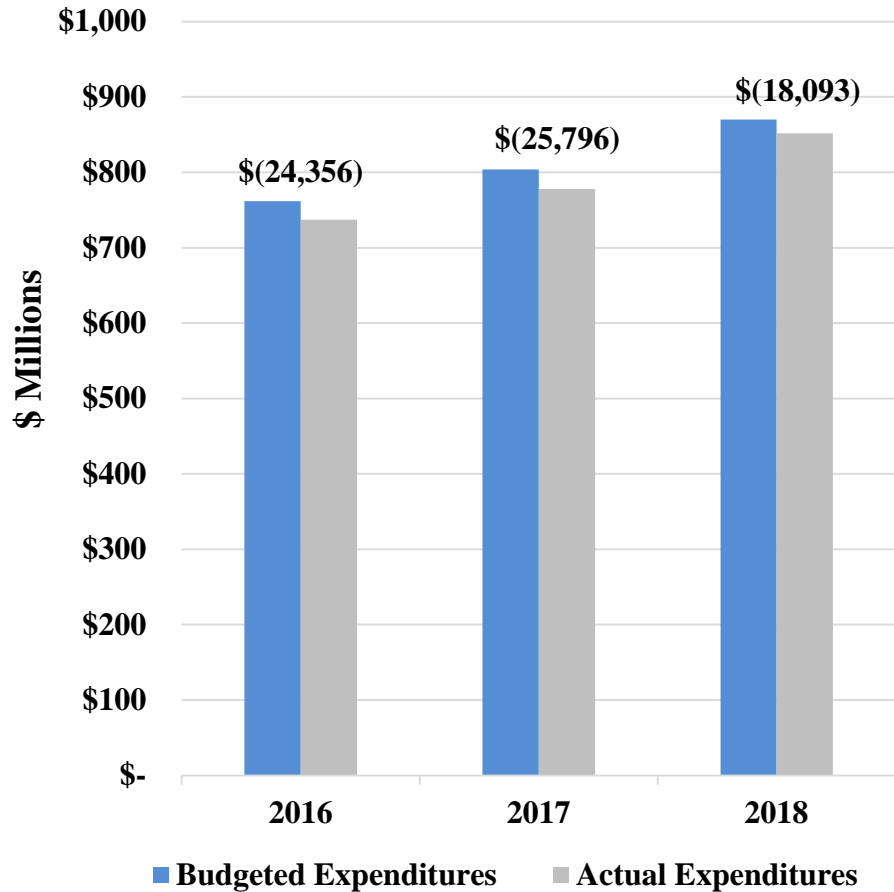
Quotes from Rating Agency Surveillance Reports:

- “Very strong financial management structure”
- “Policies supported by comprehensive fiscal monitoring processes”
- “Consistent and disciplined cost saving initiative”
- “Track record of structurally balanced operations”
- “Maintained a rolling four-year Capital Improvement Plan”
- “Strong budgetary performance”

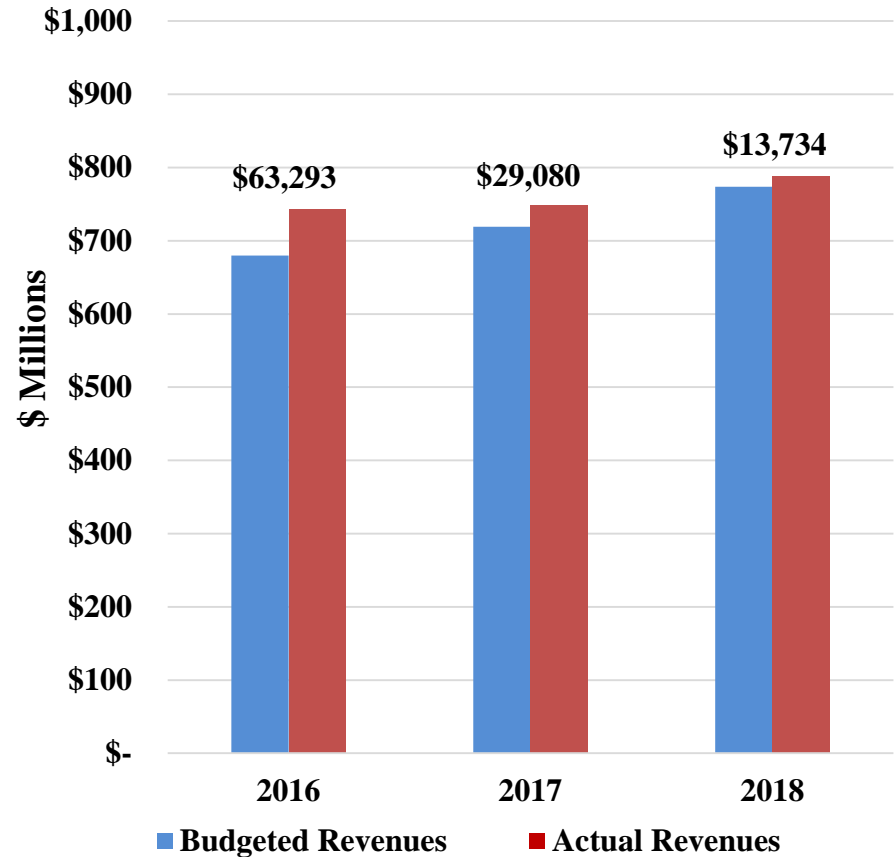
City/County General Funds

Revenue and Expense: Actual vs Budget

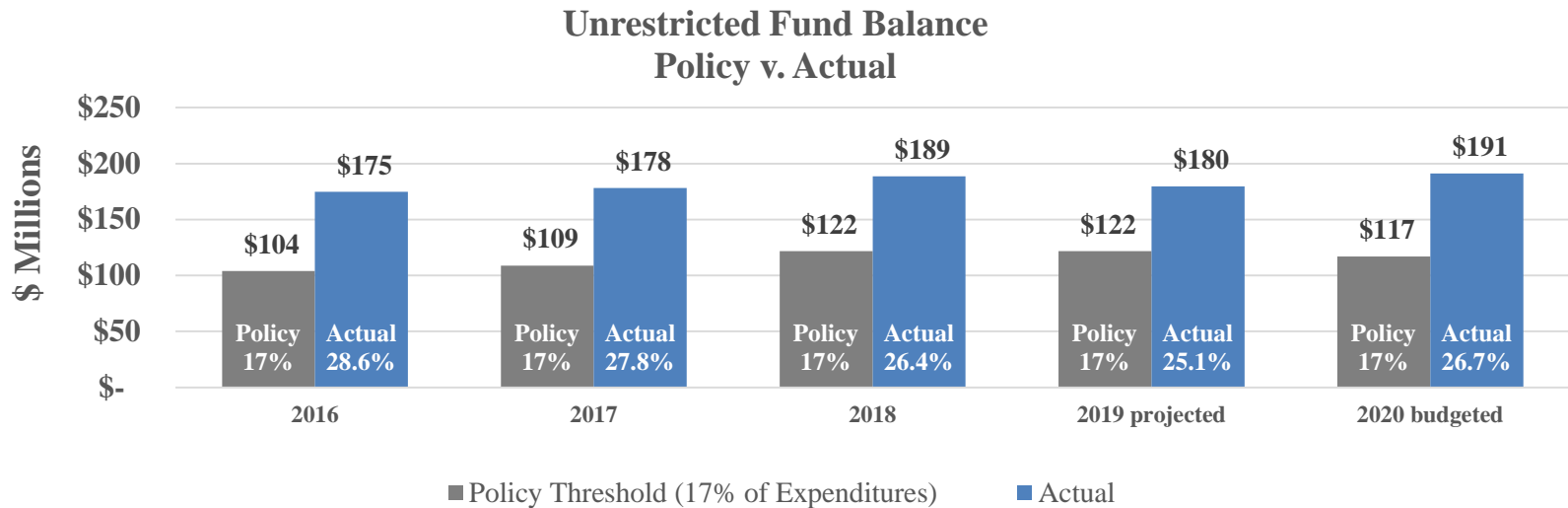
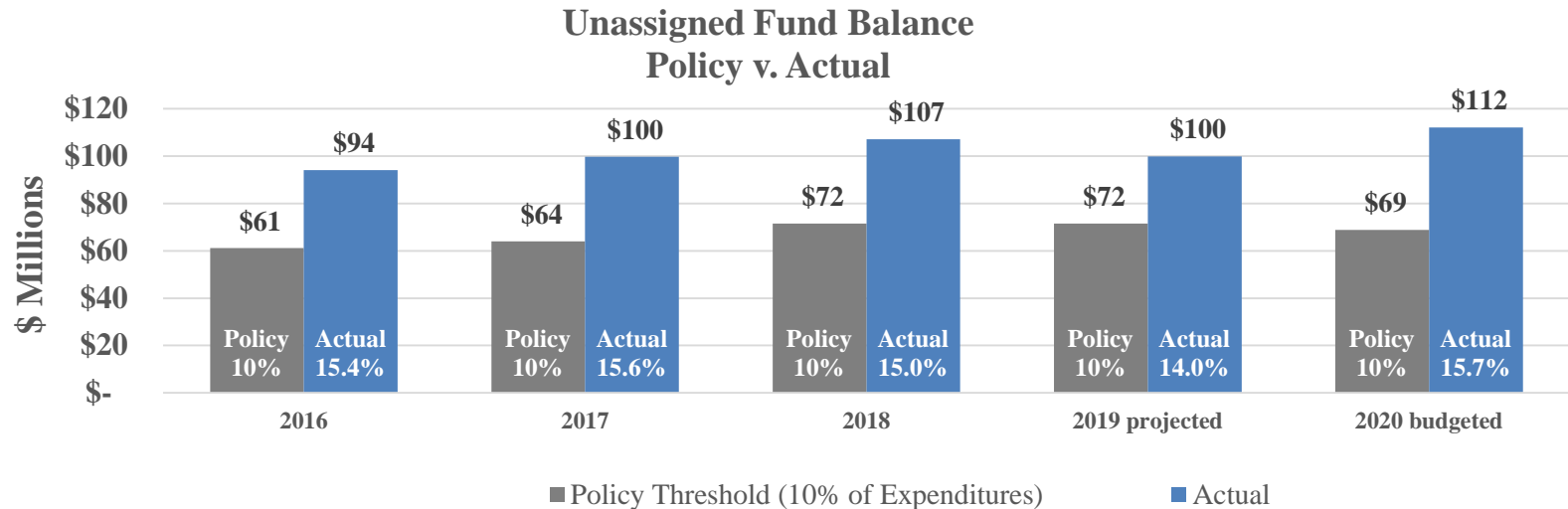
**Budgeted Expenditures versus Actuals
(Underspend)**



Budgeted Revenue versus Actuals

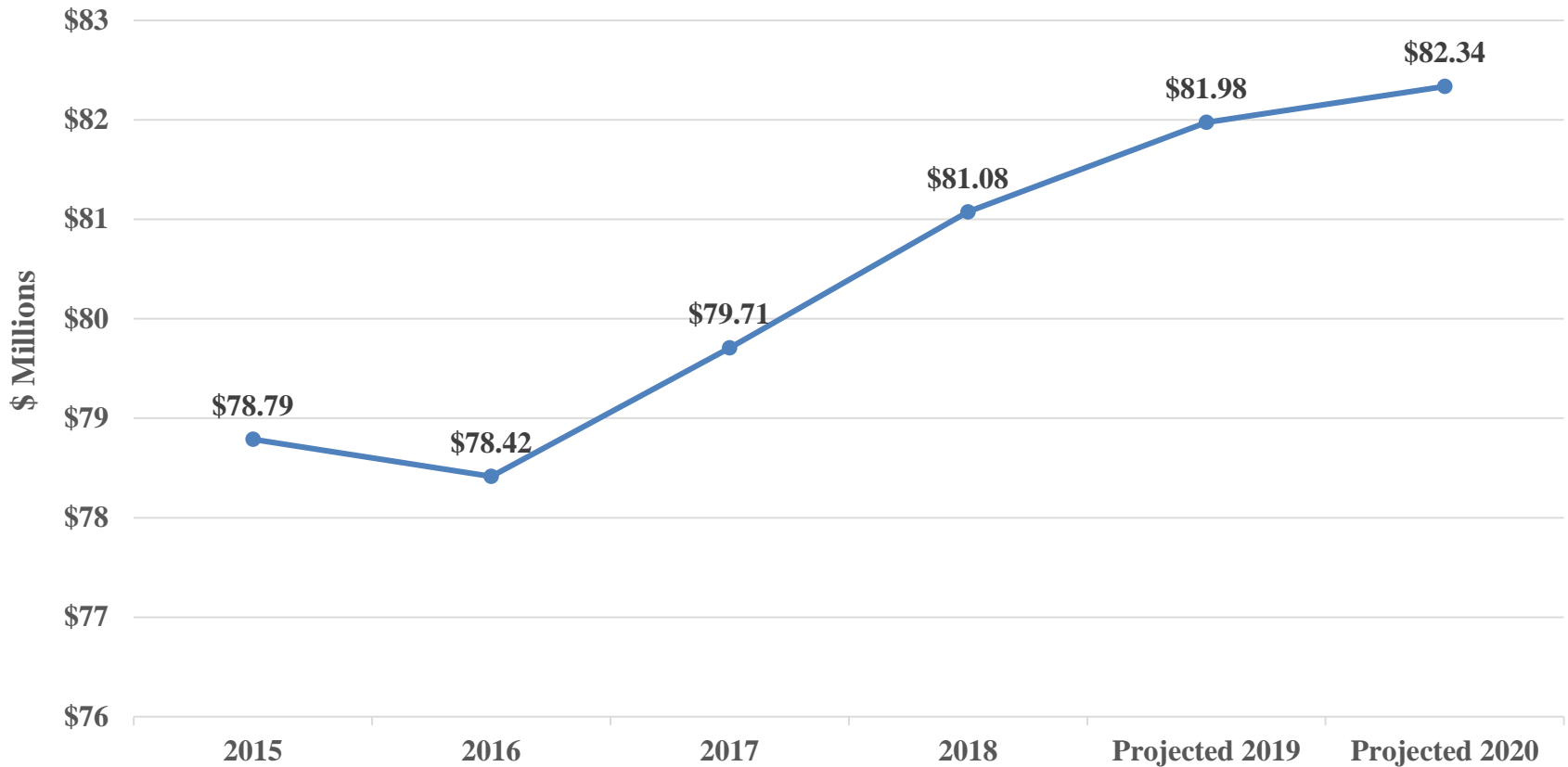


City Fund Balance Policy versus Actuals



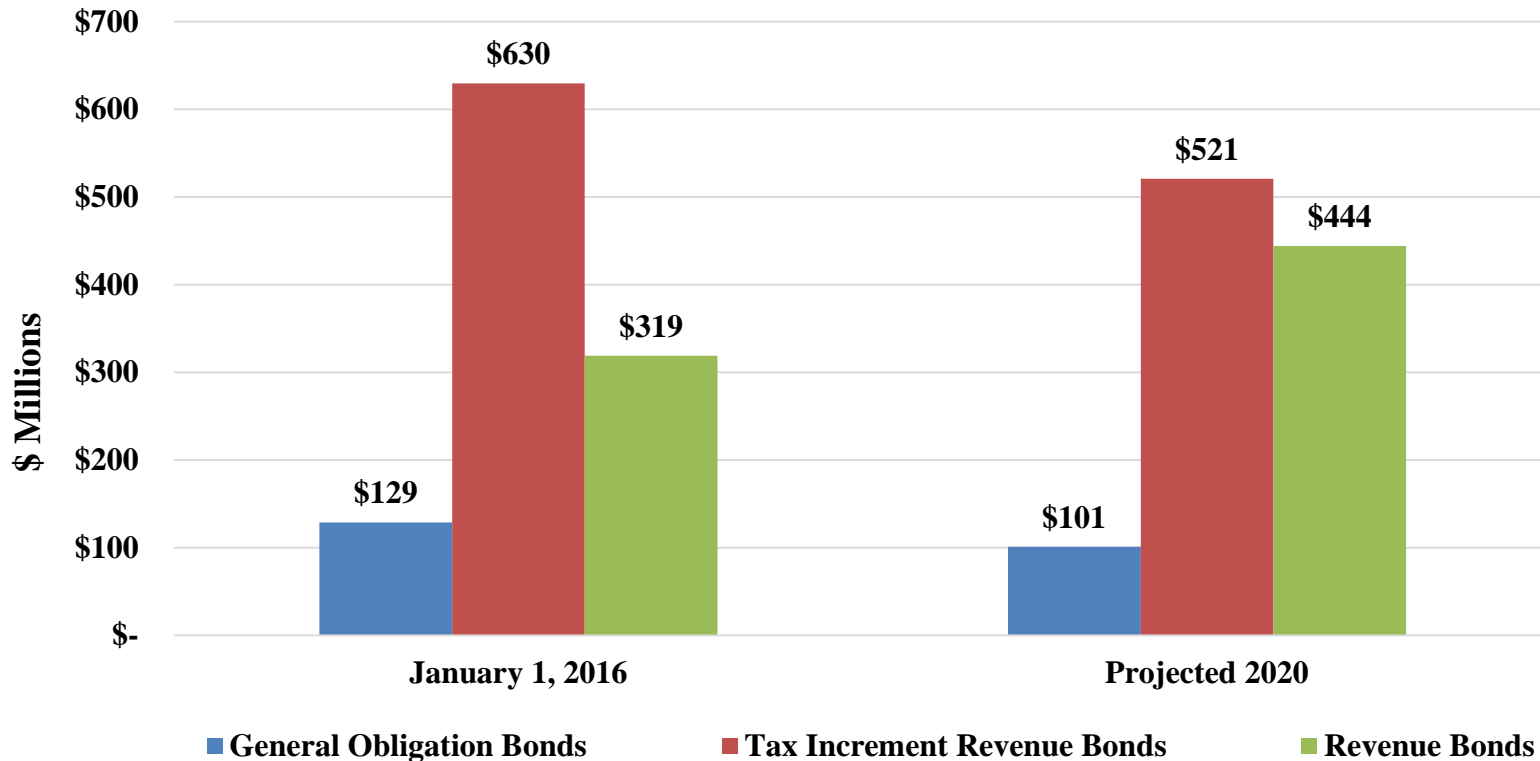
As defined by GFOA, unassigned funds are monies that have not been restricted by external parties, Council, or the City Controller. Unassigned funds include City General fund, Fiscal Stability fund, and Rainy Day funds not associated with the 2016 income tax distribution restricted to transportation uses. Unrestricted funds, as defined by GFOA, have a broader definition that includes monies committed to other uses by Council, assigned to a use by the City Controller, and other unassigned funds. Unrestricted funds include all general funds except Transportation General funds, Stormwater General funds, and Rainy Day funds restricted to transportation uses.

Fiscal Stability Fund Balance



City of Indianapolis - Long-Term Bond Debt

(Debt subject to review by Rating Agencies)



- Total pay down of \$109 million in tax increment revenue bonds and \$28 million in General Obligation bonds
- Revenue Bonds includes \$170 million for Roads and Stormwater
 - 2019- \$40 million for Roads and \$50 million for Stormwater
 - 2020- \$50 million for Roads
- Net decrease of \$12 million

Infrastructure & Stormwater (2020): \$150M

Transportation Improvement Program 2020 Funding Sources

DPW Capital Program	2020
LRS Construction Neighborhoods	\$ 5,000,000
MVH Construction Neighborhoods	\$ 5,000,000
New Funding HB 1002	\$ 7,500,000
Gas Tax Funding	\$ 17,500,000
City Cumulative - Transportation	\$ 560,000
County Cum - Streets	\$ 4,240,000
Parking Capital	\$ 6,000,000
New Bonds (\$120M)	\$ 40,000,000
New Funding COIT Money	\$ 5,000,000
BRT Money	\$ 560,000
Other Local Funds	\$ 56,300,000
Community Crossings Grant	\$ 1,000,000
Multi Modal	\$ 1,000,000
LPA Federal Aid	\$ 33,570,199
Indianapolis Neighborhood Infrastructure Program (INIP)	\$ 4,000,000
Tax Increment Financing	\$ 5,000,000
PPP/Grant/Donation	\$ 40,000
External Funds	\$ 44,610,199
Estimated Funding Sources Total	\$ 118,410,199

Stormwater Improvement Program 2020 Funding Sources

DPW Capital Program	2020
Stormwater Capital (2008-PRESENT)	\$ 11,500,000
New Line of Credit	\$ 20,000,000
Local Funds	\$ 31,500,000
Estimated Funding Sources Total	\$ 31,500,000



Thank you!



PROPOSED 2020 BUDGET

FOR THE CONSOLIDATED CITY OF INDIANAPOLIS MARION COUNTY
PRESENTED TO THE INDIANAPOLIS-MARION COUNTY CITY-COUNTY COUNCIL 8.12.19



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

It is with gratitude that I present to you the 2020 budget for the Consolidated City of Indianapolis and Marion County.

This proposed 2020 budget is the third balanced budget introduced to the Council since 2010. The structural budget deficit is eliminated, fund balances are protected, and new investments in public safety, infrastructure, criminal justice reform, neighborhoods, and economic development are planned for 2020.

This budget funds 1,743 police officers, 1,220 firefighters, additional grants for neighborhood-based crime prevention and violence reduction programs, new initiatives to combat homelessness and food insecurity, public safety technology solutions for IMPD including body cameras, investments in public safety communications specific to the County's new computer aided dispatch system (CAD), services offered by community mental health centers, the Reuben Engagement Center, legal defense for children in need of social services (TPR-CHINS) and Guardian Ad Litem (GAL) services, new IFD cancer prevention initiatives, the 2020 primary and general elections, and honors all commitments made by the City with collective bargaining groups. In addition, this budget invests in critical economic development and community building initiatives including Develop Indy, Indy Achieves, Indy 3.0, and the Arts Council. It funds the annual construction costs for IFD's training facility and the Assessment and Intervention Center (AIC), and it includes the annual commitment we made under the four-year infrastructure plan that invests more than \$500 million in roads, bridges, greenways, and storm water systems across Indianapolis' neighborhoods.

I want to offer my thanks to our partners across all of the city departments and county offices for their work on behalf of the people of Indianapolis. I look forward to a collaborative discussion with this fiscal body about the 2020 budget.

Sincerely,

A handwritten signature in black ink, reading "Joe Hogsett". The signature is written in a cursive, flowing style.

Joe Hogsett

Mayor

**Consolidated City of Indianapolis, Marion County
2020 Introduced Budget**

Table of Contents

EXECUTIVE SUMMARY	1
BUDGET OVERVIEW	
<i>PIE CHARTS: Consolidated City of Indianapolis, Marion County Revenues and Expenses</i>	<i>5</i>
<i>TABLE: Consolidated City of Indianapolis, Marion County Revenues and Expenses by Function</i>	<i>6</i>
REVENUES	
Funds - Overview	7
<i>TABLE: Statement of Fund Balance</i>	<i>8</i>
Revenues - Overview	9
<i>GRAPH: Local Taxes Paid in Marion County - Consolidated City/County Share of Revenues</i>	<i>10</i>
Property Tax - Overview	11
<i>GRAPH: Property Tax Revenue - Consolidated City/County Units</i>	<i>12</i>
<i>GRAPH: Property Tax Revenue - Certified Net Levy and Circuit Breaker</i>	<i>13</i>
<i>TABLE: Property Tax Information by Fund</i>	<i>14</i>
Property Taxes - Descriptions of Tax Districts	15
<i>MAPS: 2020 Property Tax Districts</i>	<i>16</i>
Income Tax - Overview	17
<i>GRAPH: Marion County Income Tax Rate</i>	<i>18</i>
<i>GRAPH: Income Tax Revenue - Consolidated City/County Units</i>	<i>19</i>
<i>TABLE: Income Tax Allocation</i>	<i>20</i>
EXPENDITURES	
Expenditures - Overview	22
<i>TABLE: 2020 Introduced Budget by Department by Service</i>	<i>23</i>
<i>PIE CHART: 2020 Introduced Appropriations by City Department</i>	<i>25</i>
<i>PIE CHART: 2020 Introduced Appropriations by County Agency</i>	<i>26</i>
<i>TABLE: Summary of Interfund Transfers</i>	<i>27</i>

AGENCY BUDGET SUMMARIES

Agency Budget Summaries - Overview	28
Public Safety	
Indianapolis Metropolitan Police Department	29
Indianapolis Fire Department	31
Office of Public Health and Safety	33
Criminal Justice	
Marion County Sheriff's Office	35
Marion Superior Court	37
Marion County Circuit Court	39
Marion County Prosecutor	41
Marion County Prosecutor – Child Support Division	43
Marion County Public Defender Agency	45
Marion County Community Corrections	47
Marion County Forensic Services	49
Marion County Coroner	51
Other Public Services	
Parks and Recreation	53
Public Works	55
Metropolitan Development	57
Business and Neighborhood Services (includes Animal Care Services)	59
Cooperative Extension	61
Executive, Legislative and Administrative Services	
Office of the Mayor	63
Office of Minority and Women Business Development	65
Office of Audit and Performance	67
City County Council	69
Office of Corporation Counsel	71
Office of Finance and Management	73
Telecom and Video Services Agency	75
Information Services Agency	77
Marion County Auditor	79
Marion County Assessor	81
Marion County Treasurer	83
Marion County Clerk	85
Marion County Election Board	87
Marion County Voters' Registration	89
Marion County Recorder	91
Marion County Surveyor	93
Debt and Pension Obligations	
Debt Service	95
Pension Trust Funds	97

Executive Summary



Budget Overview

The proposed 2020 budget for the Consolidated City of Indianapolis and Marion County is the third balanced budget since 2010. As a result of the strong fiscal policies and management, the City received multiple credit rating upgrades in 2019. The proposed 2020 budget increases investments in our City to benefit our citizens and taxpayers, maintains positive fund balances, increases the Fiscal Stability Fund, and smart-sizes City government. Modest growth in property and income taxes requires continued fiscal prudence in 2020.

Expenditures for 2020 are budgeted at \$1,212,269,739 and revenues are projected at \$1,212,441,180. As a result of growth in tax revenues and expenditure control, the 2020 proposed budget is balanced. The 2020 budget protects fund balances, pays off existing debt, grows the fiscal stability fund to \$82.3 million, and makes critical investments within the enterprise.

Budget Initiatives

The proposed 2020 Budget is guided by the priorities of Mayor Joe Hogsett and the City-County Council. It keeps Indianapolis-Marion County on a path of strong fiscal stability while making strategic investments in public safety, infrastructure, neighborhoods, and economic development. As introduced, this budget funds the following:

Public Health and Safety

- 1,743 police officers
- 1,220 firefighters
- Increased base salary for first year police officers and firefighters to \$51,000
- New Indianapolis Fire Department (IFD) cancer prevention initiatives
- New initiatives to combat homelessness and food insecurity
- Anti-crime and public safety technology solutions for Indianapolis Metropolitan Police Department (IMPD), including body cameras
- Investments in public safety communications, such as the maintenance and support of the new Computer Aided Dispatch System (CAD)
- Increased funding for mental health and addiction treatment in Marion County
- The annual construction costs for IFD's training facility and the Assessment and Intervention Center (AIC) on the Community Justice Campus
- The Mediation Center under the Marion County Prosecutor's Office

Criminal Justice

- Guardian Ad Litem under the Marion County Superior Court
- Legal defense for children in need of social services (TPR-CHINS) and the Initial Hearings Court under the Public Defender
- Increased funding for additional staff and salary restructuring for the Public Defender and Prosecutor
- New and existing criminal justice reform initiatives and grants managed by the Office of Public Health and Safety (OPHS) (Crime Prevention Grants, Violence Reduction Initiatives, Witness Protection Program, Reuben Engagement Center, Mobile Crisis Action Units, Food Policy Coordinator, and Reentry Services)
- Mandatory salary increases for probation officers under the Marion County Superior Court
- Increased base salary for first year attorneys under the Prosecutor and the Public Defender to \$52,000

Infrastructure and Neighborhood Investments

- The annual commitment of the four-year infrastructure plan to invest more than \$500 million in roads, bridges, greenways, and storm water systems across Indianapolis' neighborhoods
- New neighborhood infrastructure investments through the Department of Public Works (DPW) by:
 - Increasing the capacity of DPW Operations to transition into a zone-based model
 - Creating a second shift to increase work productivity and expedite responses to citizens' needs
 - Purchasing new equipment and service trucks to reduce repair costs on old equipment and ensure business continuity
 - Expanding DPW Engineering staff
- The 2020 primary and general elections
- Total of five veteran service officers
- An additional compliance staff member to assist with the implementation of the Disparity Study recommendations under the Office of Minority and Women Business Development
- Community development positions in the Department of Metropolitan Development, focusing on long-range planning and economic recovery
- Three additional adoption counselors within Indianapolis Animal Care Services
- Programming that supports and connects individuals experiencing homelessness to permanent supportive housing
- Increased funding for the Indianapolis Public Library System
- Increased funding for the Arts Council
- Indy 3.0 Initiative—smart-sizing government to enhance quality and convenience of services to Marion County residents
- Scholarships for Indianapolis residents pursuing a high-quality degree or credential through the Indy Achieves program

Capital and Equipment

- \$1 million for the Parks Department to respond to critical capital needs

- \$1.6 million for new refuse trucks
- \$270,000 for Indianapolis Animal Care Services trucks and cage inserts
- \$100,000 for HD digital broadcast conversion under TVSA
- New equipment and materials for Marion County Forensic Services (Crime Lab)

Contractual Commitments

- Honors commitments made under labor agreements with the Fraternal Order of Police (FOP), International Association of Fire Fighters (IAFF), AFSCME (for Public Works, BNS, and certain County employees), and 911 Dispatch
- Funds the 27th pay check for public safety and 53rd pay check for public works employees

Reserves and Fund Balances

The 2020 balanced budget does not rely on management reserves or fund balances since revenues are projected to exceed appropriations. The Office of Finance and Management (OFM) projects the City and County's budgeted funds will end 2019 with approximately \$295 million in fund balance. By balancing revenue and expenses, the 2020 budget protects and maintains the current level of fund balance and provides City and County departments and agencies with sufficient appropriations to support operations with the insurance that reserves are available should unplanned events occur.

Revenues

In 2019, the City and County received \$336 million in certified income tax distributions, which supported public safety, criminal justice, public safety communications, and other City and County departments and agencies. Income tax revenue is estimated to be \$354 million in 2020, an increase of approximately \$18 million. For 2020, property tax revenue is forecasted to be \$371 million, a \$17 million increase from the estimated \$354 million in 2019.

Cost Reduction

To control and reduce costs associated with personnel and professional services, which historically have grown at an annual rate of 3%, OFM initiated a multi-year enterprise-wide "smart-sizing" initiative in 2017, which entailed eliminating duplicate positions, reforming benefits including health care plan design and pension options, renegotiating contracts, insourcing services, investing in technological solutions that are more cost-effective, and enhancing management policies and procedures. In addition, the Administration continued its efforts to streamline the department's business and IT processes and functions, and developed innovative methods to solve problems and do more with less. These efforts resulted in more than \$50 million dollars in one-time and annualized savings to the tax payers. OFM will continue leading the smart-sizing initiative in 2020 with the goal of saving money to reinvest in services and programs that benefit our fellow citizens.

Department Budgets

The 2020 introduced budget maintains funding commitments made in 2019 and increases spending on public safety, infrastructure, and neighborhoods in 2020.

The Administration will increase investments in infrastructure improvements and upgrades as outlined in DPW's 4-years infrastructure plan. The 2020-2023 plan utilizes new gas tax money, a supplemental distribution of income tax dollars that were received in 2019, Tax Increment Financing (TIF) funds, General Obligation (GO) and dedicated revenue bonds, and existing revenues to match federal transportation funds as well as a local grant program for street resurfacing and sidewalks.

Investment in neighborhoods is a priority for the Hogsett Administration. Beyond public safety, criminal justice, and infrastructure, this budget funds the important leadership and services provided by the Department of Metropolitan Development (DMD), Business and Neighborhood Services (BNS), Animal Care Services (ACS), and the Department of Parks and Recreation (DPR). The Administration is committed to connecting residents who are experiencing homelessness with permanent supportive housing, supporting mayor-sponsored schools, and investing in neighborhood planning to build a long-term vision for the development of our City and its residents. Parks play a vital role in quality of life and quality of place for Indianapolis residents and thus capital funding for parks infrastructure is increased. Additionally, the appropriation for the Arts Council of Indianapolis' annual grant program is increased, which will fund a total of \$1.1 million of local arts projects.

With regards to criminal justice reforms, the 2020 budget maintains funding for existing initiatives including the Mobile Crises and Action Team (MCAT), Reuben Engagement Center, the Initial Hearings Court, and several grant-based programs such as Witness Protection, Community Crime Prevention, Violence Prevention Partnership, and Mental Health Center grants. In addition, the 2020 budget funds the local match to state funded case managers under Community Corrections.

Agencies and departments continue to explore cost reduction strategies including renegotiating contracts, streamlining business processes, and fixing information systems. The Information Services Agency (ISA) will continue to improve information technology infrastructure and operations. OFM and ISA will invest in training and materials to ensure that employees working with the enterprise resource planning tool, PeopleSoft, have the appropriate knowledge and skills to create efficiencies within agencies and across enterprise-wide functions.

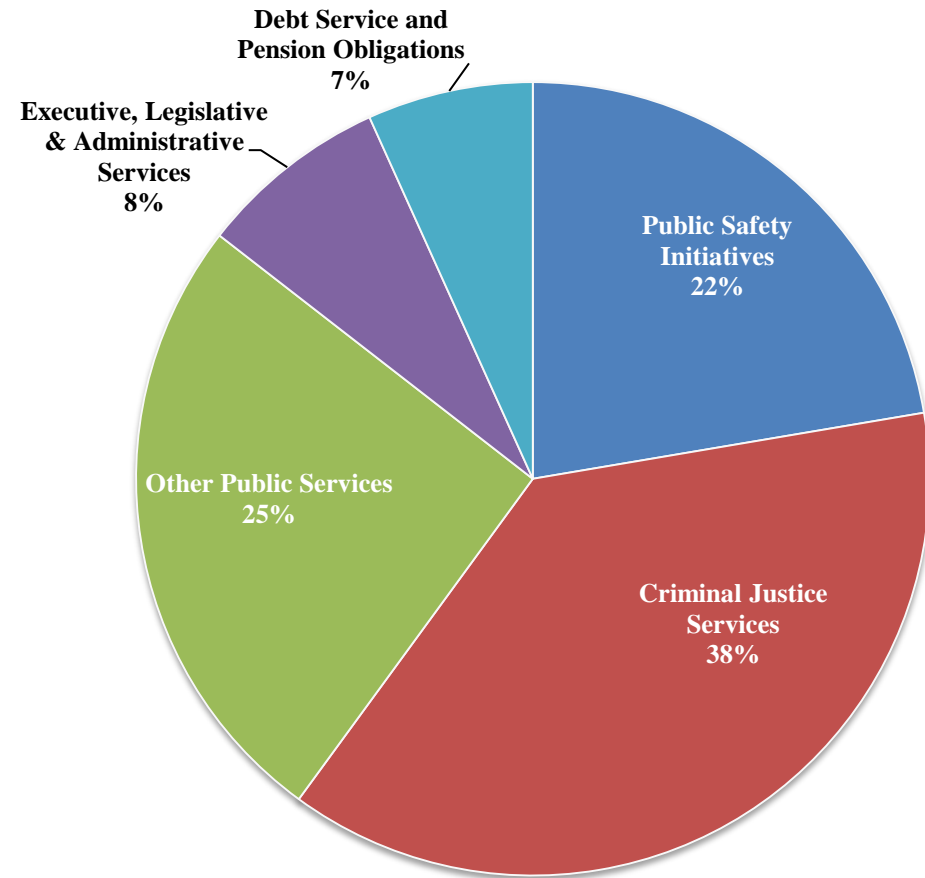
Conclusion

The 2020 budget supports vital services that make the Consolidated City of Indianapolis, Marion County a great city. This budget demonstrates the Administration's commitment to fiscal stability and long term financial planning. Eliminating the structural deficit and maintaining a balanced budget was accomplished by a commitment to holding spending, utilizing innovative problem solving, and allocating revenues that benefit public safety, infrastructure, and neighborhood development. While challenges lay ahead, the financial plan presented in this budget serves all citizens of Marion County and makes Indianapolis a great city to live, work, and play.

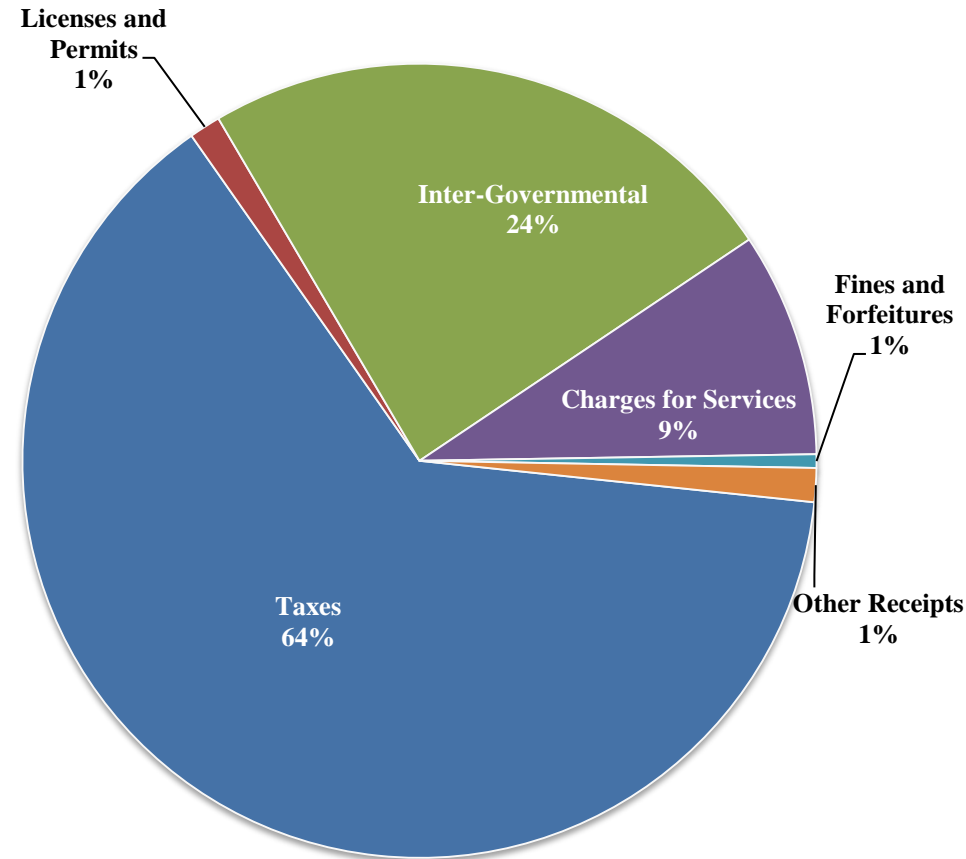
2020 Introduced Budget

Consolidated City of Indianapolis, Marion County Revenues and Expenses

Total Appropriations by Service
\$1,212,269,739



Total Revenue by Source
\$1,212,441,180



Not Shown

Interfund Transfers	-2%
Other Financing Sources	<1%
Investment Earnings	<1%

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Function
2016-2020

	2016 Actual (c)	2017 Actual	2018 Actual	2019 Adopted	2020 Introduced
Sources (a)					
Taxes	\$ 727,494,793	\$ 706,855,843	\$ 722,438,717	\$ 734,395,195	\$ 778,729,748
Licenses and Permits	\$ 13,946,852	\$ 14,456,954	\$ 16,153,429	\$ 15,409,347	\$ 15,694,499
Inter-Governmental	\$ 211,376,586	\$ 211,325,181	\$ 231,009,816	\$ 288,504,137	\$ 294,468,755
Charges for Services	\$ 101,755,437	\$ 100,888,117	\$ 113,096,141	\$ 107,339,939	\$ 111,949,865
Fines and Forfeitures	\$ 6,801,198	\$ 5,815,758	\$ 6,946,120	\$ 6,841,240	\$ 6,770,720
Other Receipts	\$ 16,159,951	\$ 17,810,656	\$ 19,281,578	\$ 23,707,785	\$ 16,860,429
Interfund Transfers	\$ (970,960)	\$ (6,082,145)	\$ (2,392,581)	\$ (6,526,347)	\$ (20,965,835)
Other Financing Sources	\$ 1,279,160	\$ 1,121,408	\$ 399,843	\$ 985,000	\$ 1,563,000
Investment Earnings	\$ 2,848,288	\$ 4,759,826	\$ 8,816,171	\$ 4,108,300	\$ 7,370,000
Total	\$ 1,080,691,304	\$ 1,056,951,599	\$ 1,115,749,235	\$ 1,174,764,596	\$ 1,212,441,180
Uses (b)					
Public Safety Initiatives	\$ 391,902,695	\$ 252,416,032	\$ 248,527,845	\$ 264,243,839	\$ 270,773,831
Criminal Justice Services	\$ 240,805,337	\$ 398,827,829	\$ 416,565,779	\$ 439,397,982	\$ 457,080,678
Other Public Services	\$ 207,640,850	\$ 231,669,161	\$ 282,133,457	\$ 295,813,415	\$ 308,739,943
Executive, Legislative & Administrative Services	\$ 89,365,780	\$ 81,873,554	\$ 85,103,029	\$ 95,238,609	\$ 93,804,782
Debt Service and Pension Obligations	\$ 93,727,441	\$ 82,259,736	\$ 91,289,138	\$ 79,663,561	\$ 81,870,504
Total	\$ 1,023,442,102	\$ 1,047,046,313	\$ 1,123,619,248	\$ 1,174,357,406	\$ 1,212,269,739
Adjustments to Annual Surplus/(Deficit)					
Rebuild Indy Capital Expenditures	\$ 3,371,146	\$ 930,000	\$ -	\$ -	\$ -
Net Transfers In From/(Out to) Rainy Day Fund		\$ 6,400,000	\$ 29,000,000	\$ -	\$ -
Adjusted Annual Surplus/(Deficit)	\$ 60,620,348	\$ 17,235,286	\$ 21,129,987	\$ 407,190	\$ 171,441

Notes:

- a) 2016, 2017, and 2018 *Sources* reflect revenue reported in the accounting system on a cash basis.
b) 2016, 2017, and 2018 *Uses* reflect expenses and encumbrances attributable to the specified budget year.
c) 2016 *Taxes* include \$52.9M one-time supplemental income tax distribution.

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 2020 Budget represent those that require an 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.

City Fund Balance

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

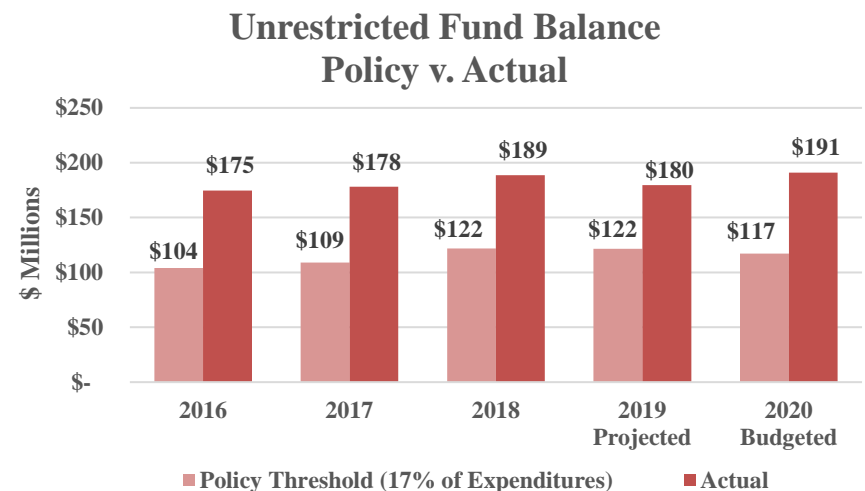
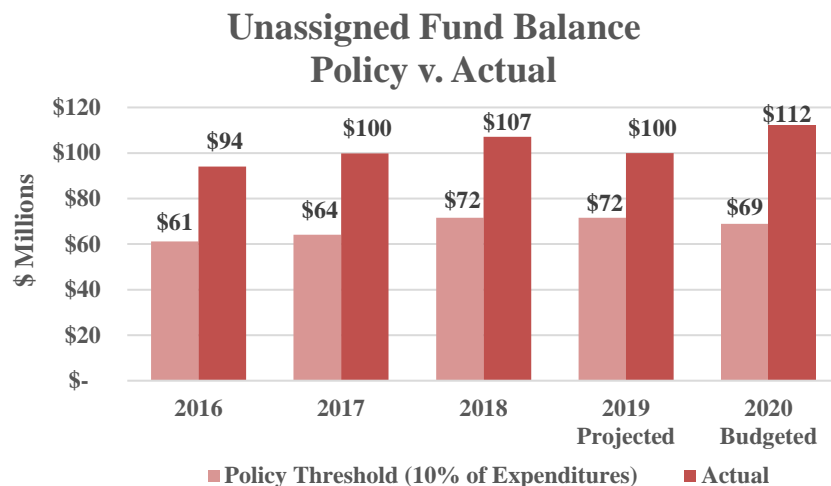
In 2016, the City-County Council passed Ordinance 5, which adopted a

fund balance policy requiring the City to maintain an unassigned general fund balance of at least 10% of total general fund expenditures. The policy also requires the City to maintain an unrestricted fund balance of 17% of total general fund expenditures.

As defined by GFOA, unassigned funds are monies that have not been restricted by external parties, Council, or the City Controller. Unassigned funds include City General fund, Fiscal Stability fund, and Rainy Day funds not associated with the 2016 income tax distribution restricted to transportation uses. Unrestricted funds, as defined by GFOA, have a broader definition that includes monies committed to other uses by Council, assigned to a use by the City Controller, and other unassigned funds. Unrestricted funds include all general funds except Transportation General funds, Stormwater General funds, and Rainy Day funds restricted to transportation uses.

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

Since the implementation of this policy, the City has exceeded both the unrestricted and unassigned fund balance threshold requirements, as shown in the graphs below comparing the policy threshold to actual fund balances.



STATEMENT OF FUND BALANCE
CONSOLIDATED CITY OF INDIANAPOLIS, MARION COUNTY
APPROPRIATIONS, LEVIES, AND MISCELLANEOUS REVENUE
2020 Introduced Budget

	June 30, 2019 Starting Cash Balance	Dec. 31, 2019 Budgetary Fund Balance	2020 Introduced Appropriations	2020 Property Tax Net Levy	2020 Local Income Tax Revenue	2020 Other Misc. Revenue	2020 Inter-fund Transfers	Dec. 31, 2020 Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County General (aka City General)	23,321,078	16,552,037	36,892,102	26,347,260	186,605,828	19,675,154	(184,492,539)	27,795,638
Personnel Services Contingency Fund	1,513,765	10,000,000	0	0	0	0	0	10,000,000
Parks General (excluding local grants)	7,048,134	4,363,179	29,208,376	18,169,872	4,736,865	6,791,257	0	4,852,797
IFD General	4,185,554	2,889,566	169,777,707	79,068,419	7,820,542	13,728,600	67,660,744	1,390,164
IMPD General & Public Safety Income Tax	16,624,839	2,655,649	239,266,120	38,464,341	71,050,115	16,681,350	113,870,370	3,455,705
City Rainy Day Fund	10,785,039	1,927,969	0	0	0	0	0	1,927,969
Community Justice Campus - City	1,171,311	10,131,096	0	0	0	0	0	10,131,096
<i>subtotal General Operating</i>	64,649,720	48,519,496	475,144,305	162,049,892	270,213,350	56,876,361	(2,961,425)	59,553,369
Permits	25,017,870	18,677,375	22,639,906	0	0	21,698,870	0	17,736,339
Transportation	55,932,491	13,639,065	81,591,261	0	0	92,898,055	(11,178,240)	13,767,619
Solid Waste Collection and Disposal	8,859,022	7,658,656	48,408,450	30,210,864	3,104,817	15,229,700	0	7,795,588
Stormwater Utility	37,034,230	25,604,185	34,056,925	0	0	42,971,074	(8,811,420)	25,706,915
Parking Meters	10,123,679	9,669,005	3,853,004	0	0	4,740,302	(800,000)	9,756,303
Fleet Services	3,564,583	4,713,721	3,422,537	0	0	3,154,575	0	4,445,759
Redevelopment (including TIF subfunds)	14,987,190	11,142,704	3,854,655	414,650	55,286	3,831,475	(476,175)	11,113,286
Public Safety Communications - City	1,369,842	416,710	11,369,173	0	10,320,000	674,000	0	41,537
Law Enforcement (State and Federal) - City	7,501,775	6,142,342	1,205,600	0	0	2,527,518	(1,100,000)	6,364,260
All Other Dedicated Funds - City	13,652,312	7,146,539	8,623,293	0	0	5,866,400	3,676,425	8,066,071
<i>subtotal Dedicated Operating & Capital</i>	178,042,993	104,810,301	219,024,802	30,625,514	13,480,103	193,591,969	(18,689,410)	104,793,676
State and Federal Grants	(4,674,281)	1,320,482	75,344,037	0	0	75,344,037	0	1,320,481
Cumulative Capital (Fire, City and Cons. County)	16,599,455	7,463,822	19,789,057	13,338,567	0	1,552,000	3,821,087	6,386,419
Police and Fire Pension Trust	5,837	525,940	58,479,623	0	0	58,479,623	0	525,940
General Obligation Debt Service	14,408,820	1,466,144	23,390,881	20,628,000	0	1,527,500	978,913	1,209,675
<i>subtotal Pension & GO Debt</i>	14,414,657	1,992,084	81,870,504	20,628,000	0	60,007,123	978,913	1,735,615
Rebuild Indy	42,990	0	0	0	0	0	0	0
Fiscal Stability	81,430,895	81,436,895	0	0	0	1,000,000	(100,000)	82,336,895
<i>subtotal Asset Sale Restricted</i>	81,473,884	81,436,895	0	0	0	1,000,000	(100,000)	82,336,895
TOTAL CITY OF INDIANAPOLIS FUNDS	\$350,506,428	\$245,543,079	\$871,172,704	\$226,641,973	\$283,693,453	\$388,371,490	\$(16,950,835)	\$256,126,455
MARION COUNTY FUNDS:								
County General, County Option Income Tax & Public Safety Income Tax	32,894,632	24,594,611	249,434,082	136,606,074	68,358,870	48,027,486	(18,200,000)	9,952,958
Personnel Services Contingency Fund	1,500,000	2,000,000	0	0	0	0	0	2,000,000
Guardian Ad Litem	169,382	90,197	5,400,000	0	0	1,197,000	4,300,000	187,197
Sheriff's Med Care for Inmates	(1,364,184)	0	11,115,726	0	0	15,000	11,200,000	99,274
County Rainy Day Fund	143,855	0	0	0	0	0	0	0
Community Justice Campus - County	2,916,667	4,111,667	0	0	0	0	3,500,000	7,611,667
<i>subtotal General Operating</i>	36,260,353	30,796,475	265,949,808	136,606,074	68,358,870	49,239,486	800,000	19,851,096
Property Reassessment	1,429,340	985,584	1,933,911	1,723,013	0	152,000	0	926,686
Information Services Agency	833,454	1,545,851	30,138,262	0	0	30,804,918	0	2,212,507
Public Safety Communications - County & E-911	103,066	1,221,507	8,768,979	0	1,580,000	6,874,640	0	907,168
Law Enforcement (State & Federal) - County	458,990	663,068	1,583,079	0	0	0	1,100,000	179,989
All Other Dedicated Funds - County	13,753,722	12,184,067	12,708,757	0	0	14,570,433	(1,115,000)	12,930,743
<i>subtotal Dedicated Operating</i>	16,578,572	16,600,078	55,132,988	1,723,013	1,580,000	52,401,991	(15,000)	17,157,093
State and Federal Grants	4,272,287	100,000	18,309,276	0	0	18,309,276	0	100,000
Cumulative Capital	3,887,807	1,759,315	480,962	4,767,390	0	412,000	(4,800,000)	1,657,743
Capital Improvement Leases	191,424	200,423	1,224,000	1,224,000	0	78,000	0	278,423
TOTAL MARION COUNTY FUNDS	\$61,190,442	\$49,456,290	\$341,097,034	\$144,320,477	\$69,938,870	\$120,440,752	\$(4,015,000)	\$39,044,355
TOTAL CITY/COUNTY FUNDS	\$411,696,871	\$294,999,369	\$1,212,269,739	\$370,962,450	\$353,632,323	\$508,812,242	\$(20,965,835)	\$295,170,810

This report excludes TIF debt service, TIF capital and other capital project funds. Those funds are not annually appropriated by the City-County Council.

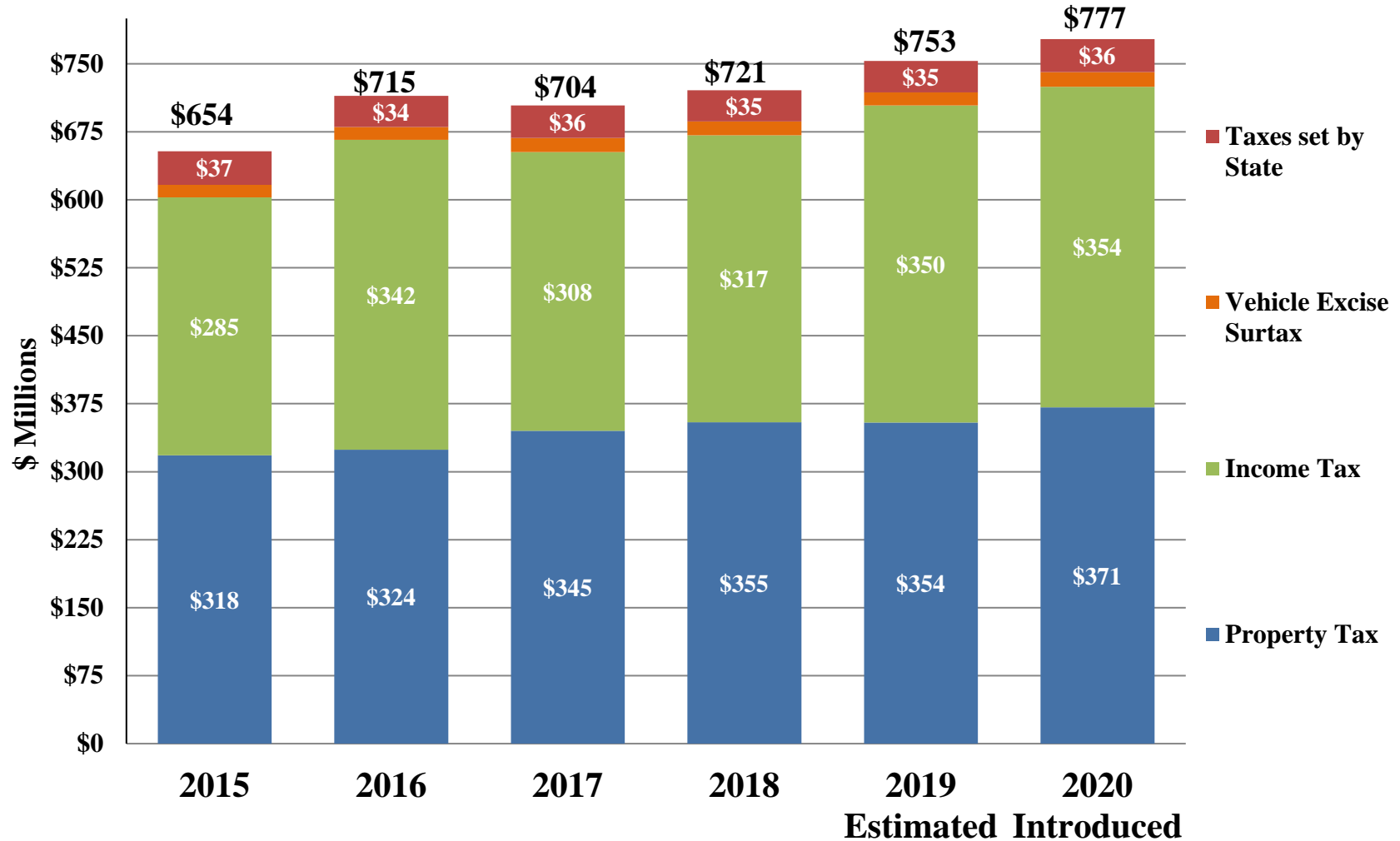
Revenues

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 revenue that is legally eligible to support proposed expenses, and/or 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, the various types of income taxes and their tax rates, and the available uses of such funds.

Local Taxes Paid in Marion County

Consolidated City/County Share of Revenues



*2016 includes \$52.9 million one-time income tax supplemental distribution.
 *2019 Estimated includes a \$13.8 million supplemental income tax distribution.

Property Tax

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

Certified Levy (Gross Levy)

The certified levy is the specific dollar amount that a taxing unit may raise each year through property taxes. This levy is referred to as “certified” because it is approved by the State Department of Local Government Finance (DLGF). DLGF approval is required to ensure that the levy amount does not grow more than the annual growth factor set by the State, known as the Assessed Value Growth Quotient (AVGQ). The AVGQ is calculated based on a moving six-year average of Indiana non-farm income, shown as a percentage.

Net Levy

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

Gross Assessed Value

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

Net Assessed Value (Taxable Assessed Value) is the taxable value of property after all eligible property tax deductions and abatements are applied.

Property Tax Cap (aka Circuit Breaker)

The property tax cap, also known as the “circuit breaker,” was enacted by the Indiana General Assembly in 2008 and subsequently amended into the Indiana Constitution. The cap guarantees that property 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 threshold allowed under the property tax caps. The property tax caps are as follows:

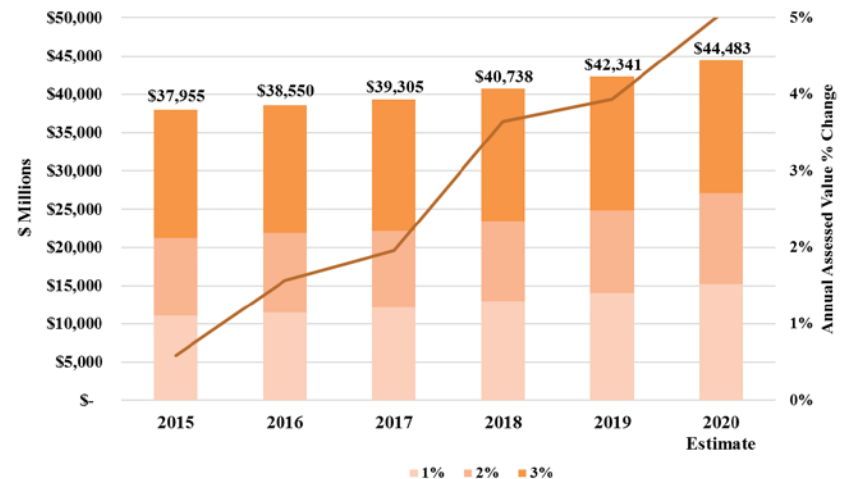
- 1% - Homestead property
- 2% - other residential property and agricultural land
- 3% - commercial and industrial property

Taxing Districts & Rates

The following pages show the Consolidated City and County’s taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2019. The tax rate for a district is determined by the following formula:

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

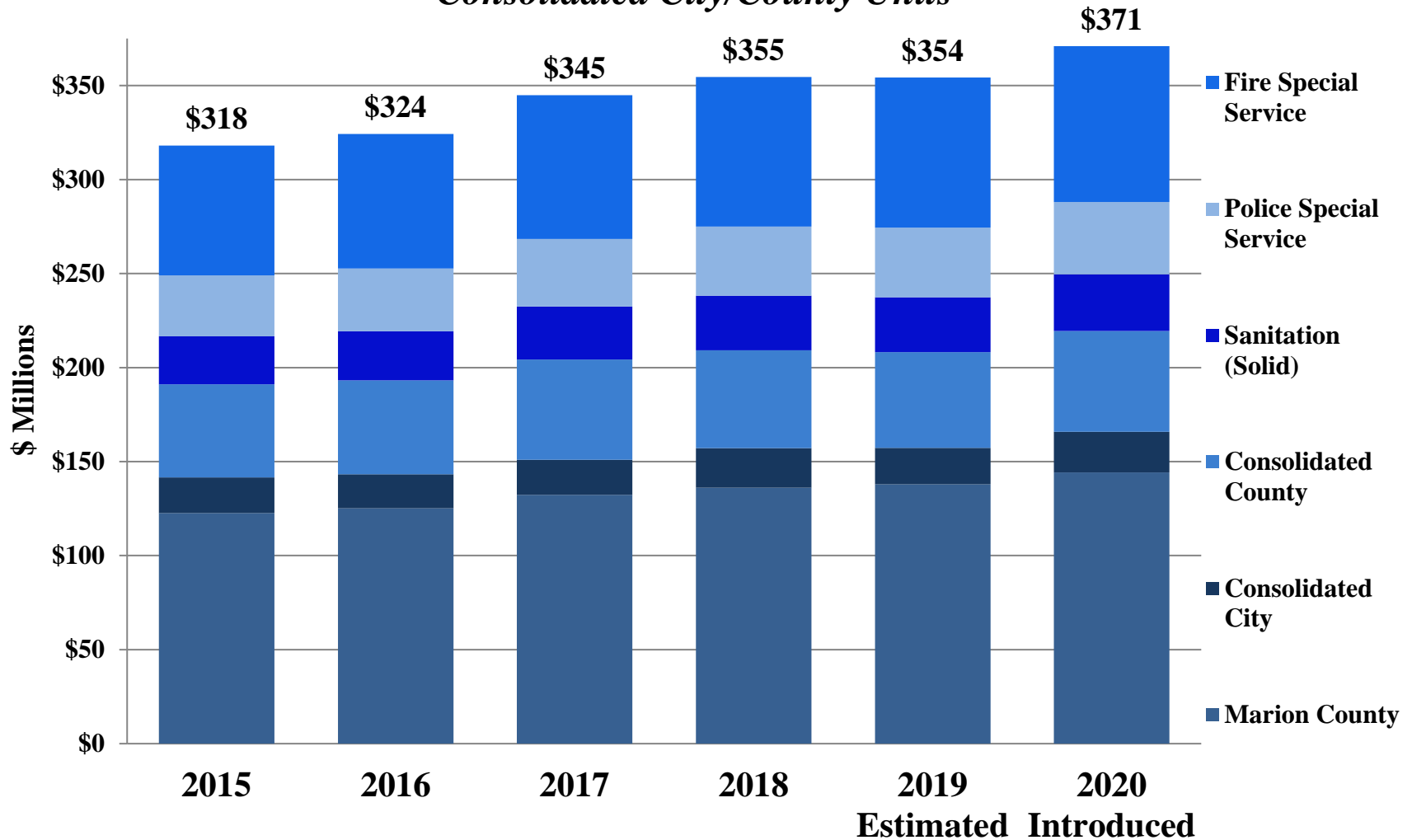
Marion County Net Assessed Value by Cap Type



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

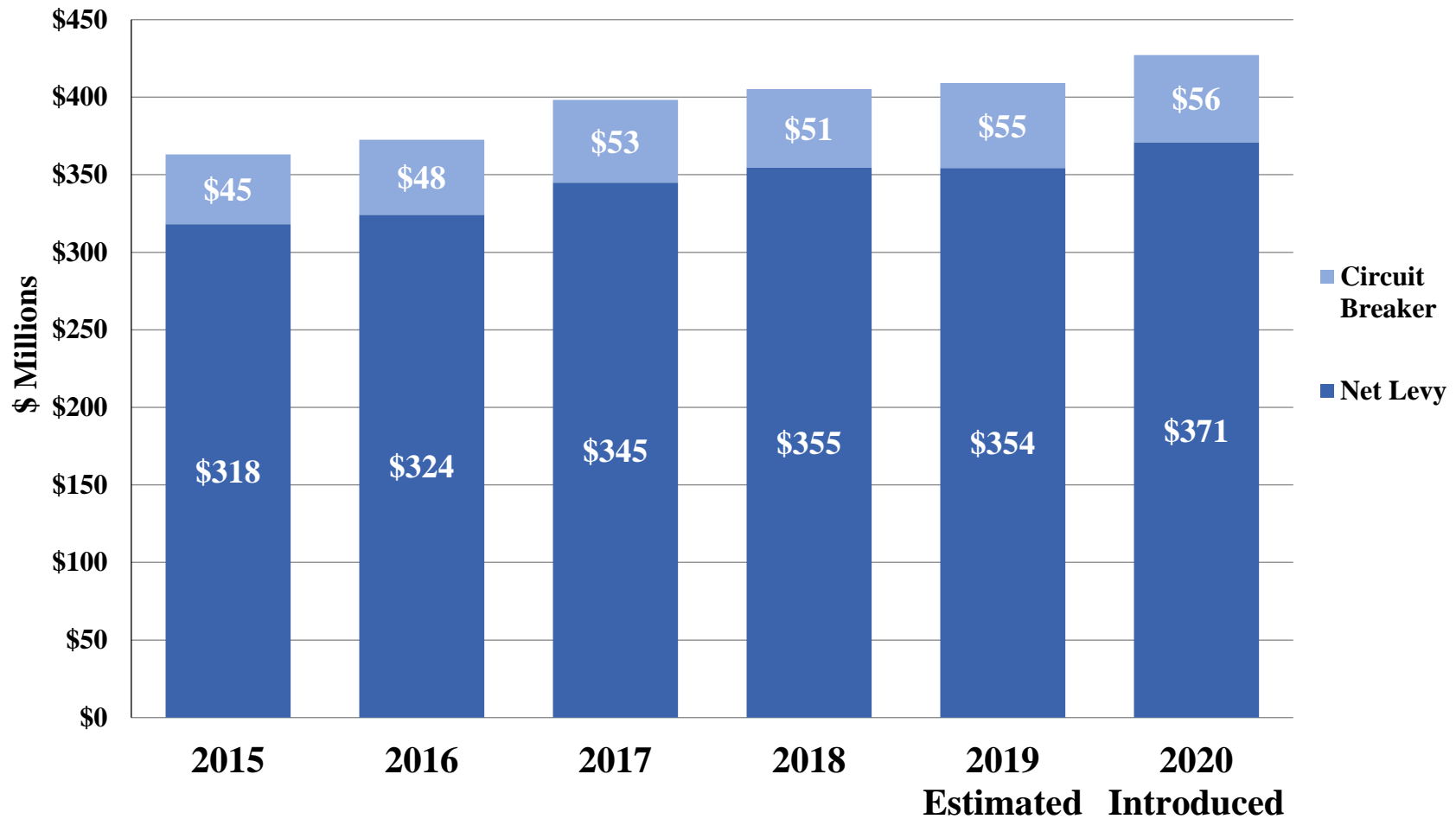
Property Tax Revenue

Consolidated City/County Units



Property Tax Revenue

Certified Net Levy and Circuit Breaker



Property Tax Information By Fund

Operating, Capital, and Debt Service Levy Detail

Consolidated City of Indianapolis, Marion County

AVGQ 3.5%

2020 Introduced Budget

	2020		
	Levy	Circuit Breaker	Net Levy
<u>Marion County</u>			
County General Fund	158,125,390	21,519,316	136,606,074
Property Reassessment Fund	1,992,884	269,871	1,723,013
Cumulative Capital Improvement Fund	5,518,337	750,947	4,767,390
Capital Improvement Debt Service	1,224,000	-	1,224,000
County Total	166,860,611	22,540,134	144,320,477
<u>City of Indianapolis</u>			
Consolidated County Fund (City General Fund)	31,292,524	4,945,264	26,347,260
Consolidated County - Park General Fund	21,582,513	3,412,641	18,169,872
Indianapolis Fire Department Fund	89,970,908	10,902,489	79,068,419
Indianapolis Metropolitan Police Department Fund	44,376,552	5,912,211	38,464,341
Sanitation Solid Waste General Fund	34,848,672	4,637,808	30,210,864
Consolidated City Redevelopment General Fund	556,196	141,546	414,650
Subtotal Operating	222,627,365	29,951,959	192,675,406
City Cumulative Capital Development Fund	12,672,267	3,174,667	9,497,600
Indianapolis Fire Cumulative Capital Development Fund	4,370,688	529,721	3,840,967
Subtotal Capital	17,042,955	3,704,388	13,338,567
Consolidated City Debt Service	11,659,000	-	11,659,000
Consolidated County Park Debt Service	885,000	-	885,000
Consolidated County Metro Thoroughfare Debt Service	2,435,000	-	2,435,000
Consolidated County MECA Debt Service	5,649,000	-	5,649,000
Subtotal Debt Service	20,628,000	-	20,628,000
City Total	260,298,320	33,656,347	226,641,973
City/County Total	\$427,158,931	\$56,196,481	\$370,962,450

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

Property Taxes – Descriptions of Tax Districts

All tax rates are proposed amounts

Marion County Tax District

Tax Rate (County): \$0.4295 on each \$100 of net assessed value

Tax Rate (Cons County): \$0.1592 on each \$100 of net assessed value

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

Indianapolis Consolidated City District

Tax Rate: \$0.0686 on each \$100 of net assessed value

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

Indianapolis Police Special Service District

Tax Rate: \$0.1221 on each \$100 of net assessed value

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

Indianapolis Fire Special Service District

Tax Rate: \$0.3378 on each \$100 of net assessed value

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

Indianapolis Solid Waste Special Service District

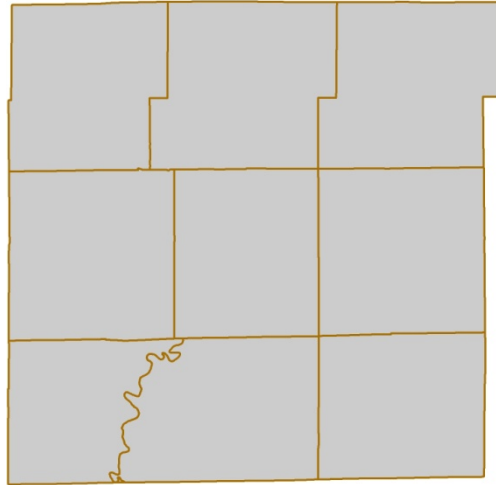
Tax Rate: \$0.0957 on each \$100 of net assessed value

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

Consolidated City of Indianapolis, Marion County – 2020 Property Tax Districts

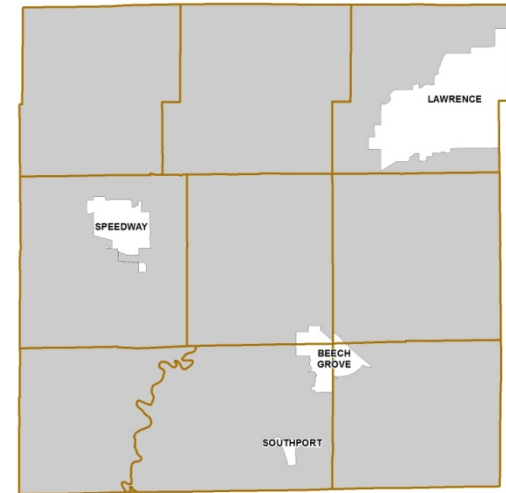
MARION COUNTY

Net Assessed Value: \$43,112,014,734



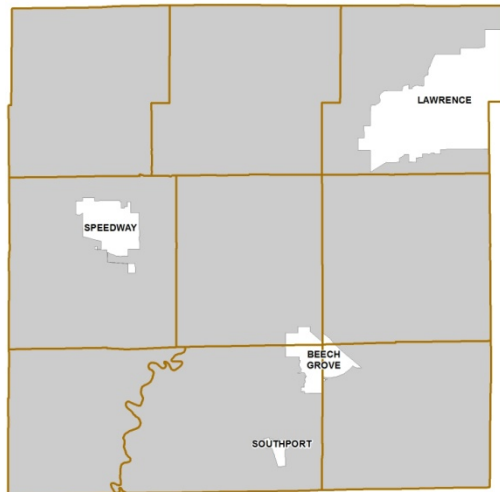
INDIANAPOLIS CONSOLIDATED CITY

Net Assessed Value: \$40,357,539,548



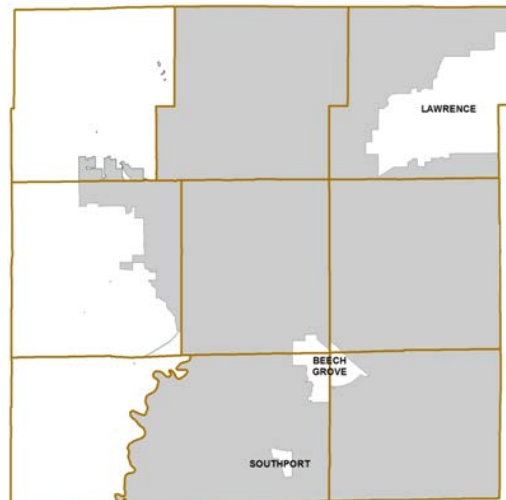
INDIANAPOLIS POLICE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$40,357,539,548



INDIANPOLIS FIRE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$30,997,792,247



INDIANAPOLIS SOLID WASTE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$40,413,065,981



Income Tax

Indiana law allows counties to impose a local income tax on the State adjusted gross income of county taxpayers. 2016 legislation provided a transition from three individual income tax rates, each with differing components, to a single local income tax (LIT) with five rate components, of which Marion County utilizes all but expenditure rate—economic development.

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

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

Supplemental Distributions

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

County Income Tax Council (CITC)

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

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

Expenditure Rate (Maximum Rate of 2.75%)

- **Certified Shares (COIT)** - *Current Rate: 0.9643%*
COIT revenue may be used for any lawful purpose of the governmental unit.
- **Levy Freeze Tax (LOIT)** - *Current Rate: 0.2575%*
In 2008 and 2009, Marion County chose to enact an additional income tax rate that was designed to replace annual allowable property tax growth. Imposing the Levy Freeze tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase. SB67 discontinued the ability to freeze levy growth in future years. However, once imposed, this rate may neither be rescinded nor decreased to an amount that would generate less than the frozen property tax levy growth.
- **Public Safety Tax (PST)** - *Current Rate: 0.50%*
PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other public safety items.
- **Special Purpose Rate** - *Current Rate: 0.25%*
Special purpose taxes may be imposed to generate revenue for debt service or operating revenue for specific projects as specified in Indiana Code and determined by the Indiana General Assembly. The Marion County rate was approved via referendum with an effective date of October 1, 2017 to fund IndyGo capital improvements and expansion of operations. Though not considered a component of the expenditure rate, per statute, it is factored into the maximum allowable expenditure rate.

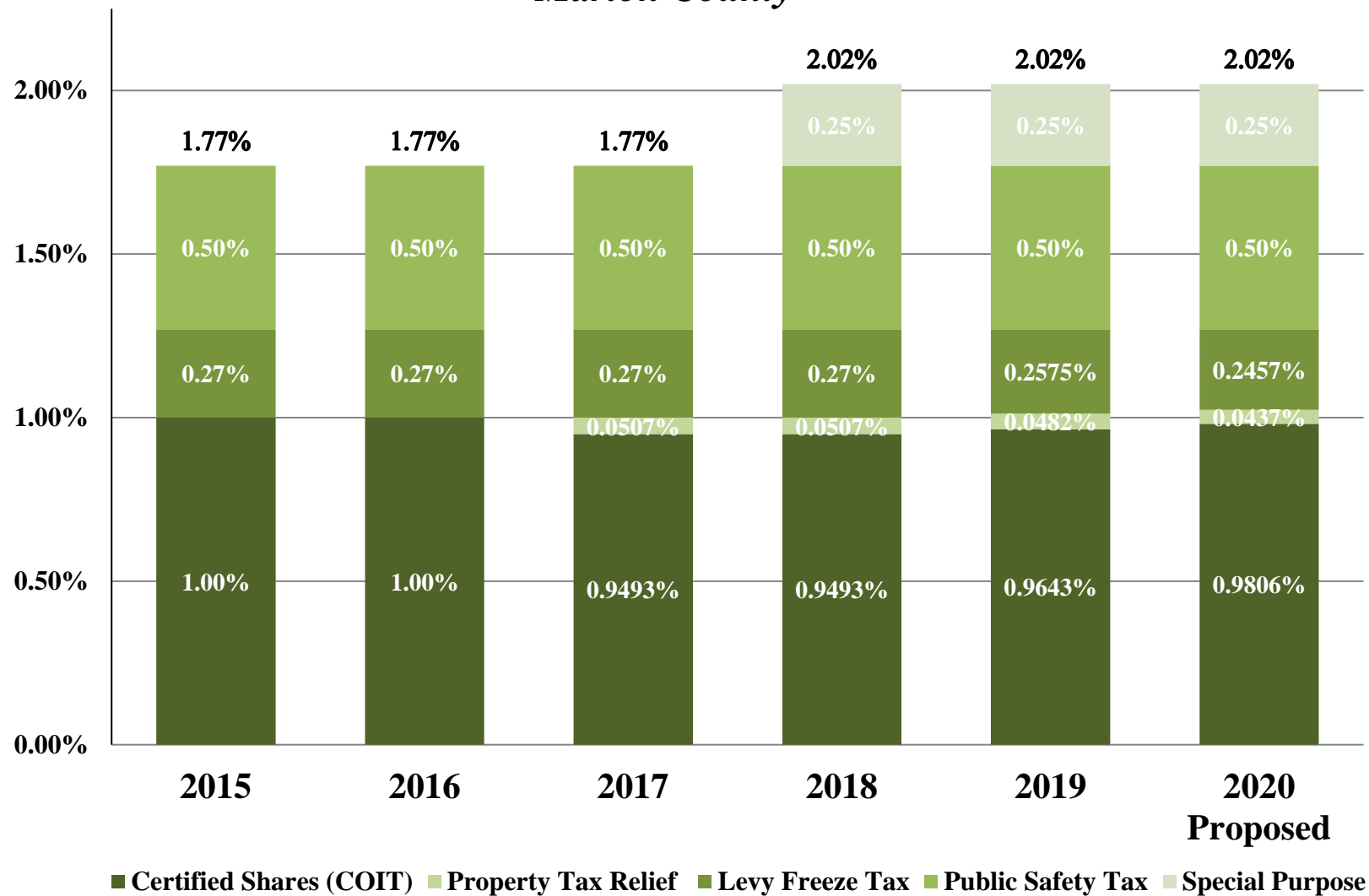
Property Tax Relief Rate (Maximum Rate of 1.25%)

- **Homestead Credit Relief Rate** - *Current Rate: 0.0482%*
Money collected from this rate is used to apply a percentage credit to reduce the property tax liability of taxpayers within the county. This credit "becomes" property tax revenue by replacing portions of the property taxes that residential taxpayers pay.

0.0507%

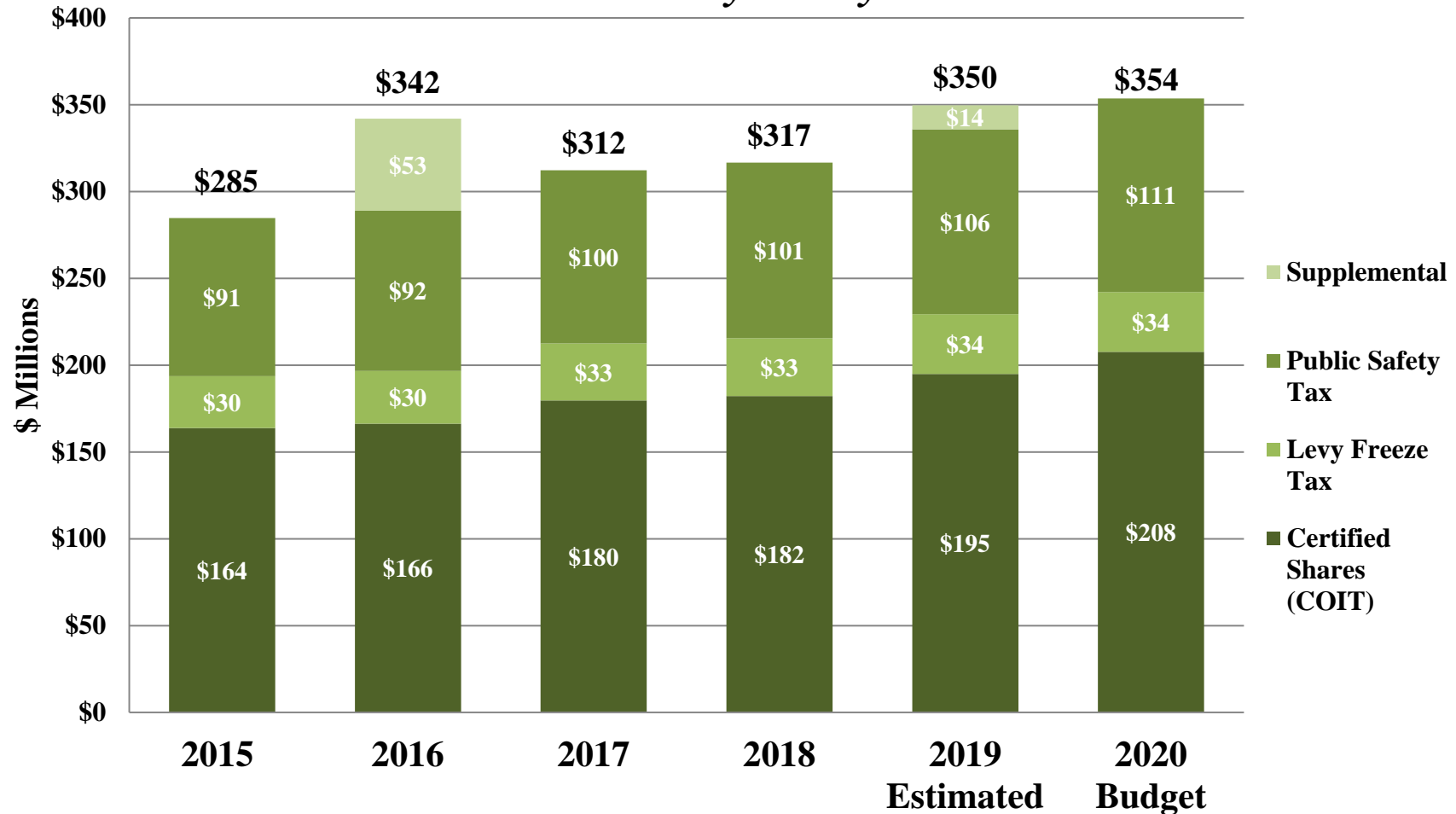
Income Tax Rate

Marion County



Income Tax Revenue

Consolidated City/County Units



*Revenue excludes Special Purpose distribution to IndyGo

*Public Safety rate increase was effective 1-1-2015 and is reflected in the 2015 certified distribution

Income Tax Allocation

Consolidated City of Indianapolis, Marion County

2020 Introduced Budget

Estimated 2020 Marion County Certified Distribution: \$481,320,994

Fund/Agency	Certified Shares (COIT)	Public Safety Tax (PST)	Levy Freeze Tax (LOIT)	Property Tax Relief Rate	Special Purpose Rate
Public Safety Communications - City	\$10,320,000				
Public Safety Communications - County (for Sheriff)	\$1,580,000				
Public Safety Income Tax Fund - City		\$66,226,379			
Public Safety Income Tax Fund - County		\$45,239,335			
IFD General			\$7,820,542		
IMPD General			\$4,823,736		
DPW Solid Waste Collection			\$3,104,817		
Parks General			\$4,736,865		
Redevelopment General			\$55,286		
Consolidated County General (aka City General)	\$185,875,828				
County Option Income Tax Fund (a)	\$9,904,151		\$13,945,384		
City/County Subtotal	\$207,679,979	\$111,465,714	\$34,486,630	\$0	\$0
Indianapolis/Marion County Public Library	\$467,310		\$3,854,584		
Indianapolis Public Transportation Corp (IndyGo)			\$2,296,402		\$59,569,430
Marion Co Health and Hospital Corporation			\$10,587,162		
Local Homestead Credit (b)				\$10,412,736	
Other Units	\$25,507,843	\$7,673,146	\$7,319,987		
Countywide Total	\$233,655,132	\$119,138,860	\$58,544,765	\$10,412,736	\$59,569,430

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.

b) A supplemental income tax distribution in 2019 allocated \$531,443 to property tax relief, which is combined with the certified amount for a total of \$10,944,179 in 2020.

THIS PAGE INTENTIONALLY LEFT BLANK

Expenditures

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

Personal Services (Character 1)

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

Materials and Supplies (Character 2)

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

Other Services and Charges (Character 3)

This category includes expenditures for services other than personal services required by the Consolidated City either to carry out its assigned functions or to fulfill moral or legal obligations. Other character 3 expenses include professional services, communication and transportation, printing and advertising, insurance (excluding group health, life, and self-insurance), utility expenditures, contracted repairs and maintenance, rentals, and debt service expenditures for principal and interest payments including long-term debt.

Properties and Equipment (Character 4)

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

Internal Charges (Character 5)

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

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

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

Consolidated City of Indianapolis, Marion County 2020 Introduced Budget by Department by Service

	2017 Actual Final	2018 Actual Final	2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<u>Public Safety Services</u>					
Indianapolis Metropolitan Police Department	226,810,614	233,173,436	247,367,077	247,367,077	253,937,004
Indianapolis Fire Department	161,790,419	167,381,018	178,474,129	181,427,549	186,299,640
Office of Public Health and Safety	10,226,796	16,011,326	13,556,777	14,456,777	16,844,034
Public Safety Services Total	398,827,829	416,565,779	439,397,982	443,251,403	457,080,678
<u>Criminal Justice Services</u>					
MC Sheriff	120,361,467	111,771,582	115,883,113	115,883,113	119,405,694
Marion Superior Court	56,640,646	56,861,449	60,554,351	60,554,352	61,441,603
MC Circuit Court	1,264,996	1,323,454	1,540,634	1,540,634	1,570,101
MC Prosecutor	23,645,884	25,436,187	28,796,093	28,796,093	28,403,040
MC Prosecutor - Child Support	4,104,477	4,453,072	4,445,954	4,445,954	4,434,657
MC Public Defender	21,205,478	22,557,154	23,080,784	23,080,784	24,139,452
MC Community Corrections	14,977,047	15,774,538	18,599,643	19,431,950	19,101,361
MC Forensic Services	7,216,499	7,239,885	8,335,804	8,335,804	8,703,009
MC Coroner	2,999,538	3,110,525	3,007,462	3,007,462	3,574,914
Criminal Justice Services Total	252,416,032	248,527,845	264,243,839	265,076,146	270,773,831
<u>Other Public Services</u>					
Parks and Recreation	31,589,310	31,371,714	34,077,607	34,077,607	36,941,868
Public Works	142,754,908	190,992,647	171,036,189	203,150,218	179,111,712
Metropolitan Development	33,504,314	33,283,493	62,949,914	64,949,914	64,293,287
Business and Neighborhood Services	23,128,338	25,804,260	26,960,293	29,186,794	27,582,113
MC Cooperative Extension	692,291	681,343	789,412	789,412	810,965
Other Public Services Total	231,669,161	282,133,457	295,813,415	332,153,945	308,739,943
<u>Executive, Legislative and Administrative Services</u>					
Office of the Mayor	7,831,568	7,714,799	10,115,830	10,177,263	6,101,381
Minority & Women Business Dev	623,005	701,042	981,588	981,588	812,969
Audit & Performance	1,555,707	1,845,927	1,833,104	1,833,104	1,870,552
City County Council	1,592,573	1,682,094	1,868,731	1,868,731	2,334,356
Office of Corporation Counsel	843,287	1,022,690	1,178,574	1,178,574	1,229,654
Finance & Management	8,982,205	9,236,760	10,646,941	10,585,508	11,241,796
Telecom and Video Services	535,495	552,880	590,076	590,076	701,836
MC Information Services Agency	30,361,913	30,777,478	30,273,532	30,309,532	30,138,262
MC Auditor	9,754,173	9,548,273	11,286,516	11,286,706	12,623,014
MC Assessor	6,123,052	6,435,153	6,737,901	6,737,901	6,821,036
MC Treasurer	2,366,907	2,432,216	2,822,698	2,822,698	2,898,383
MC Clerk	6,655,088	6,204,199	6,668,450	6,668,450	6,666,444
MC Election Board	1,777,076	3,713,951	6,498,343	10,026,018	6,610,069

Consolidated City of Indianapolis, Marion County 2020 Introduced Budget by Department by Service

	2017 Actual Final	2018 Actual Final	2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
MC Voters Registration	853,462	1,008,098	1,092,320	1,092,320	1,220,203
MC Recorder	1,444,978	1,561,069	1,791,600	1,791,600	1,685,509
MC Surveyor	573,068	666,400	852,404	852,404	849,318
Executive, Legislative and Admin Services Total	81,873,554	85,103,029	95,238,609	98,802,474	93,804,782
<u>Debt & Pension Obligations</u>					
Consolidated City/County Debt Service	25,942,712	34,517,467	21,269,081	33,884,081	23,390,881
Pension Obligations	56,317,024	56,771,671	58,394,480	58,394,480	58,479,623
Total - All Departments/Agencies	1,047,046,313	1,123,619,248	1,174,357,406	1,231,562,528	1,212,269,739
% Change in Spend from FY19 Adopted				4.9%	3.2%

Expenditures/Appropriations by Type

CITY

Personal Services	479,508,468	496,158,138	523,928,429	525,473,430	543,460,434
Materials and Supplies	22,393,006	26,419,694	30,154,070	30,159,070	29,622,523
Other Services and Charges	187,816,123	201,061,715	225,986,813	246,018,403	228,271,771
Properties and Equipment	44,403,701	88,567,630	61,231,078	92,458,437	69,817,977
Internal Charges	-93,024	-143,952	0	0	0
TOTAL EXPENDITURES	734,028,274	812,063,224	841,300,391	894,109,340	871,172,704

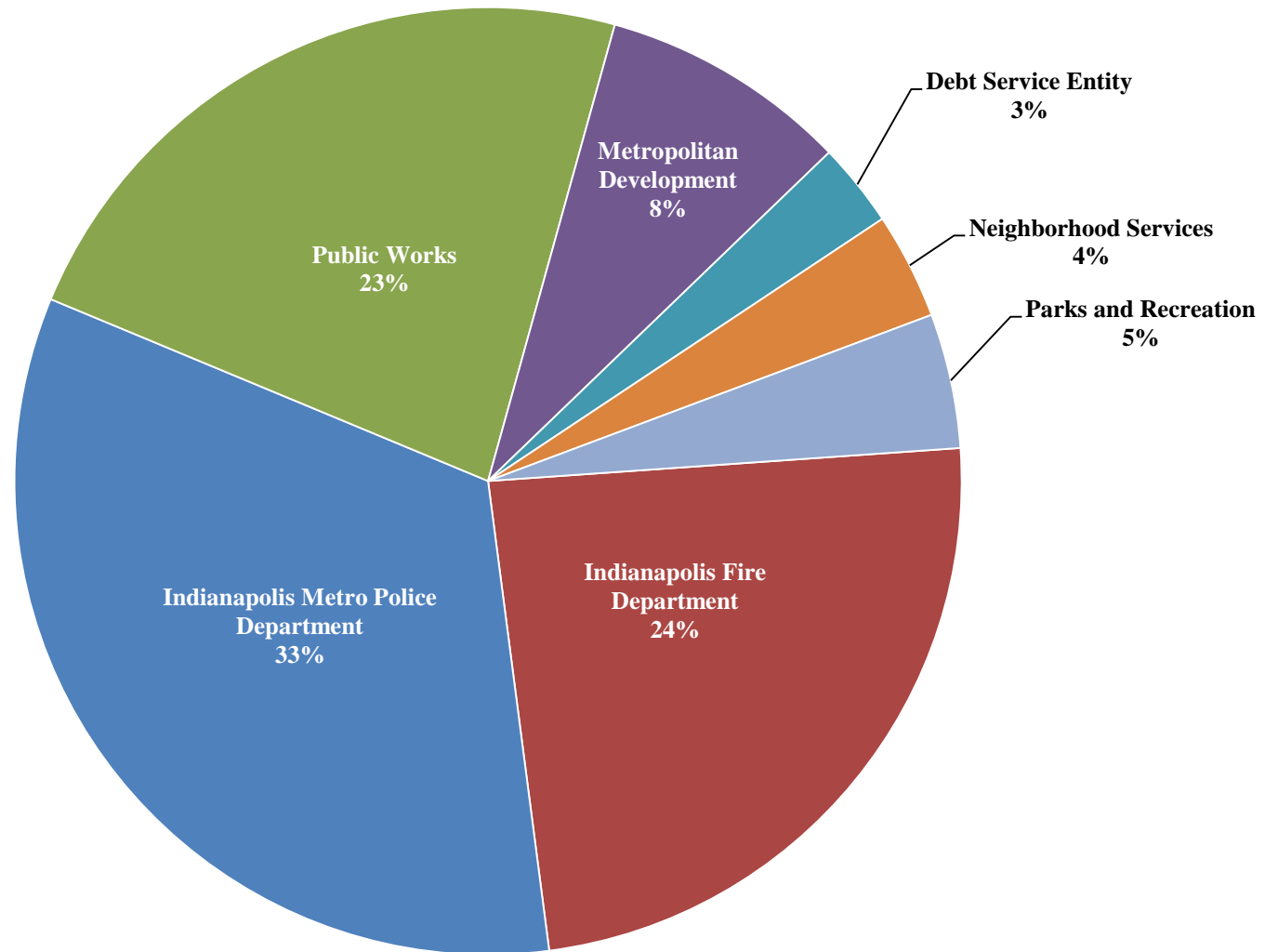
COUNTY

Personal Services	179,479,943	180,824,634	193,946,441	193,946,442	198,258,365
Materials and Supplies	3,128,959	3,032,615	3,897,549	4,164,695	3,991,577
Other Services and Charges	128,732,896	125,650,891	132,590,091	136,766,730	136,700,082
Properties and Equipment	1,676,240	2,047,884	2,622,934	2,575,321	2,147,010
Internal Charges	0	0	0	0	0
TOTAL EXPENDITURES	313,018,039	311,556,024	333,057,015	337,453,188	341,097,034

CITY/COUNTY TOTAL	1,047,046,313	1,123,619,248	1,174,357,406	1,231,562,528	1,212,269,739
--------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

2020 Introduced Appropriations by City Department

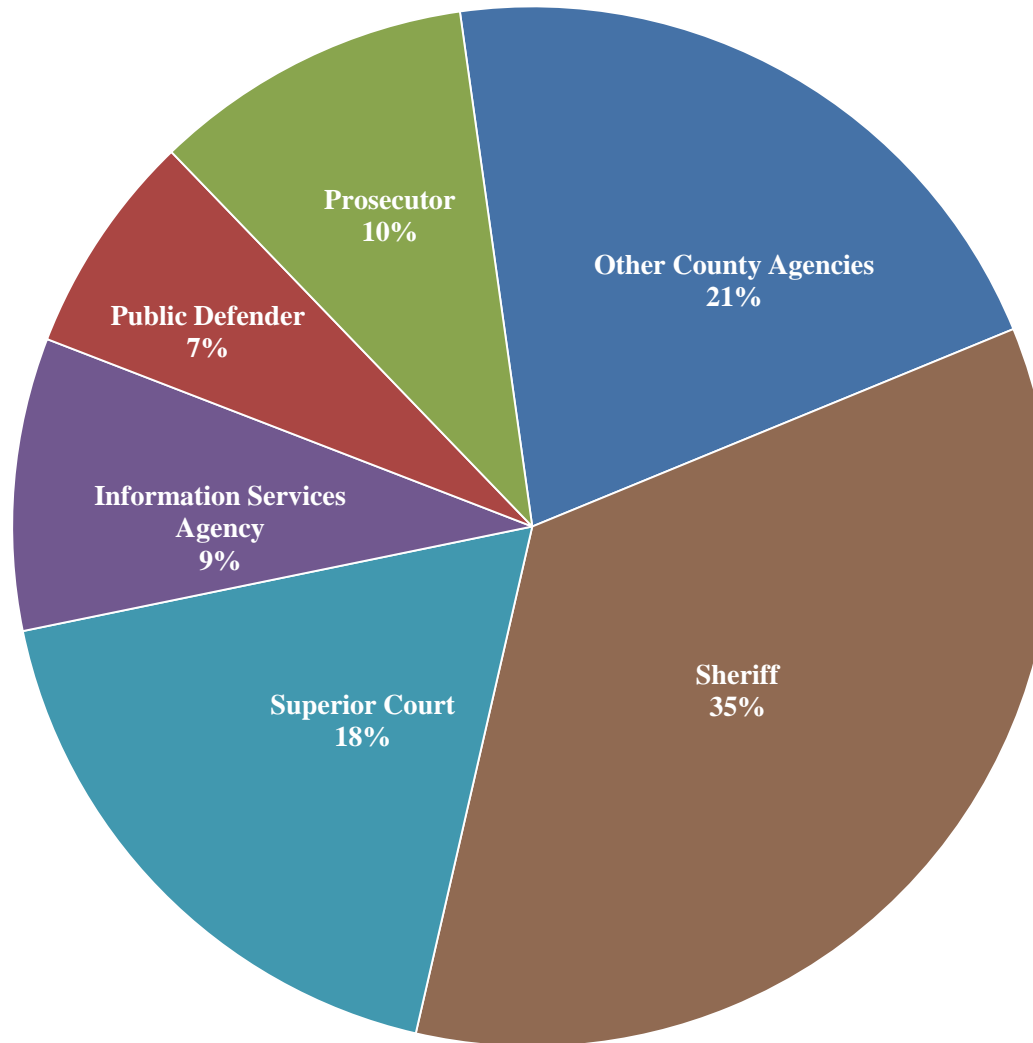
\$812,693,081



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

2020 Introduced Appropriations by County Agency

\$341,097,034



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

Summary of Interfund Transfers

Consolidated City of Indianapolis, Marion County

2020 Introduced Budget

OPERATING FUND TRANSFERS		TRANSFERS OUT								
TRANSFERS IN	CONSOLIDATED COUNTY GENERAL	PARKING METER	PUBLIC SAFETY INCOME TAX	STATE LAW ENFORCEMENT - (City)	FEDERAL LAW ENFORCEMENT - (City)	COUNTY GENERAL FUND	COUNTY OPTION INCOME TAX	COMM & GUARDIAN AD LITEM	DRUG FREE COUNTY	TOTAL TRANSFERS IN
CONSOLIDATED COUNTY GENERAL		\$300,000								\$300,000
UTILITY MONITORING FUND	\$100,000									\$100,000
FIRE GENERAL	\$67,660,744									\$67,660,744
IMPD GENERAL	\$117,131,795		\$66,226,379							\$183,358,174
STORM WATER MGMT		\$500,000								\$500,000
DRUG FREE COMMUNITY - CITY									\$315,000	\$315,000
COUNTY GENERAL FUND							\$9,174,151			\$9,174,151
COUNTY COMMUNITY JUSTICE CAMPUS						\$3,500,000				\$3,500,000
MDTF LAW ENFORCEMENT				\$250,000						\$250,000
MCPO LAW ENFORCEMENT				\$350,000						\$350,000
FEDERAL LAW ENFORCE MDTF-DOJ					\$150,000					\$150,000
PROSECUTOR EQUITABLE SHARING					\$350,000					\$350,000
GUARDIAN AD LITEM						\$3,500,000		\$800,000		\$4,300,000
SHERIFF'S MED CARE INMATES						\$11,200,000				\$11,200,000
TOTAL TRANSFERS OUT	\$184,892,539	\$800,000	\$66,226,379	\$600,000	\$500,000	\$18,200,000	\$9,174,151	\$800,000	\$315,000	\$281,508,069

DEBT & CAPITAL FUND TRANSFERS		TRANSFERS OUT						
TRANSFERS IN	MARTINDALE BRIGHTWOOD DEV AREA	STORM WATER MGMT	TRANSPORTATION GENERAL	FIRE CUMULATIVE FUND	FALL CREEK TIF	CENTRAL STATE TIF	COUNTY CUMULATIVE CAPITAL IMPROVEMENT	TOTAL TRANSFERS IN
REVENUE TAX SUPPORTED DEBT SERVICE	\$303,675		\$11,178,240		\$344,747	\$172,500		\$11,999,162
FLOOD CONTROL TAX SUPPORTED DEBT SERVICE		\$9,311,420						\$9,311,420
CIVIL CITY DEBT SERVICE				\$978,913				\$978,913
COUNTY CUMULATIVE							\$4,800,000	\$4,800,000
TOTAL TRANSFERS OUT	\$303,675	\$9,311,420	\$11,178,240	\$978,913	\$344,747	\$172,500	\$4,800,000	\$27,089,495

Agency Budget Summaries

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

Sources

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

Expenditures

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

Final vs. Revised vs. Introduced vs. Adopted

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

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

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

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.

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Introduction

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

Structure

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

Operations Division

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

Investigations Division

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

Administration Division

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

Policy & Performance Division

This division is responsible for departmental policies, procedures, and review boards. The division also coordinates accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA).

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
IMPD General	216,140,101	225,241,008	233,803,215	233,803,215	241,155,053
State Law Enforcement	299,995	187,565	684,914	684,914	605,600
Federal Law Enforcement	1,468,704	629,642	600,000	600,000	600,000
Federal Grants	2,650,473	3,157,889	7,358,712	7,358,712	6,656,115
City Cum Capital Improvements	6,251,341	3,957,333	4,920,236	4,920,236	4,920,236
Total:	226,810,614	233,173,436	247,367,077	247,367,077	253,937,004
<hr/>					
Expenditure					
Personal Services	189,388,489	197,231,841	205,820,796	205,820,797	211,072,061
Materials and Services	1,433,545	1,654,922	3,060,742	3,060,742	3,050,809
Other Services and Charges	20,228,900	19,442,616	22,879,368	22,879,368	23,627,670
Properties and Equipment	5,196,508	3,701,526	4,980,159	4,980,159	5,199,659
Internal Charges	10,563,173	11,142,531	10,626,011	10,626,011	10,986,804
Total:	226,810,614	233,173,436	247,367,077	247,367,077	253,937,004

INDIANAPOLIS FIRE DEPARTMENT

Introduction

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

Structure

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

Administration Bureau

The Administration Bureau is responsible for all human resource functions in the organization. This bureau has oversight of personnel records, recruitment hiring, training, promotions, personnel appraisals, and pension services. In addition, this bureau coordinates scheduling and information technology.

Community Risk Reduction Bureau

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

Logistics Support Bureau

The Logistics Support Bureau maintains the daily needs of the department, including apparatus maintenance and repairs to a fleet of 290 vehicles, as well as the maintenance and repairs of 43 fire stations and fire headquarters. The bureau also has responsibility for the air program management and the quartermaster functions of the department.

Operations Bureau

The Operations Bureau is responsible for all emergency apparatus responses inclusive of all fire suppression, emergency medical services, and special operations, including vehicle extrication, dive and water rescue, rope rescue, confined space trench rescue, urban search and rescue, and hazardous materials incidents. IFD firefighters respond to over 170,000 apparatus calls for service each year. This bureau manages several aspects of the emergency response system including station/firefighter readiness to respond, activation of the incident management system, implementation of an appropriate incident mitigation strategy and assisting with incident recovery efforts.

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
IFD General	151,767,099	158,371,469	163,288,029	166,241,450	169,777,707
Fire Cumulative	2,904,801	3,062,102	3,129,392	3,129,392	3,535,103
Metro Emergency Communications	2,381,246	2,784,308	2,828,079	2,828,079	3,053,137
Federal Grants	4,737,274	3,163,138	9,228,628	9,228,628	9,933,693
Total:	161,790,419	167,381,018	178,474,129	181,427,549	186,299,640
<hr/>					
Expenditure					
Personal Services	144,153,877	149,027,326	156,250,254	156,250,254	164,591,734
Materials and Services	1,650,124	1,804,799	2,158,775	2,158,775	2,490,335
Other Services and Charges	8,905,336	9,266,450	9,658,114	10,136,534	10,342,355
Properties and Equipment	2,599,774	2,483,378	5,296,927	7,771,927	3,831,249
Internal Charges	4,481,309	4,799,065	5,110,059	5,110,059	5,043,967
Total:	161,790,419	167,381,018	178,474,129	181,427,549	186,299,640

OFFICE OF PUBLIC HEALTH AND SAFETY

Introduction

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

Structure

OPHS-Admin

OPHS Administration increases operational effectiveness by leveraging the strengths of each division to provide public health and safety services to the City of Indianapolis-Marion County. The Food Policy and Program Coordinator works across agencies and silos to ensure that food access and insecurity are a top priority for development and public health and safety, and the Senior Strategy Director for Homelessness coordinates policy efforts and serves as the City's liaison with the Indianapolis Continuum of Care for homeless services.

Reuben Engagement Center

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

Re-entry Services

The office works toward a re-entry centered system that seeks to enhance the prospects of individuals, preserve families, and promote public safety. The Office of Re-entry seeks to create a re-entry approach to the criminal justice system that considers the collateral consequences affecting the

incarcerated, their families, and their communities. This office works from both a policy and client level to effect change in all aspects of the justice system and reduce barriers for returning citizens.

Public Safety Communications

Public Safety Communications (PSC) represents the communications and technology division of OPHS. Currently, PSC maintains public safety communication and data systems infrastructure for Indianapolis and several outside agencies. PSC continually re-evaluates both the processes and technologies used to meet the public safety needs of citizens of Marion County and outlying areas. Its mission is to serve emergency first responders using cutting edge technology, conceptual innovation, and outstanding service. PSC was created through Chapter 251 of the Revised Municipal Code. PSC is responsible for providing the infrastructure and integrated system resources that facilitate emergency response from the receipt of the initial call, through dispatch of the appropriate resources, on-scene management and documenting the incident into compliant records management systems.

Community Violence Reduction

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Office of Public Health and Safety**

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	4,846,658	10,033,857	6,955,522	8,155,522	8,135,698
Metro Emergency Communications	5,340,501	5,373,335	5,975,135	5,675,135	8,316,035
Federal Grants	39,637	604,133	626,120	626,120	392,301
Total:	10,226,796	16,011,326	13,556,777	14,456,777	16,844,034
<hr/>					
Expenditure					
Personal Services	1,562,079	1,761,009	3,578,616	3,698,616	3,324,548
Materials and Services	76,305	128,846	166,560	166,560	66,771
Other Services and Charges	8,467,451	11,780,809	9,690,246	10,470,246	12,968,627
Properties and Equipment	81,358	2,316,883	90,522	90,522	445,900
Internal Charges	39,603	23,778	30,833	30,833	38,188
Total:	10,226,796	16,011,326	13,556,777	14,456,777	16,844,034

MARION COUNTY SHERIFF'S OFFICE

Introduction

The Marion County Sheriff serves as the chief elected law enforcement officer in Marion County, overseeing approximately 867 employees, including 423 Deputies, 76 Detention Deputies, and 367 civilian employees. The Marion County Sheriff's Office provides an array of comprehensive public safety and law enforcement services, including the operation of the County's largest public safety answering center, certain criminal investigations, gang intelligence, security of the Marion County Courts and related facilities, and other key public safety functions. The Sheriff oversees the operation of the jail system within Marion County, including the healthcare needs of roughly 2,600 inmates. Over the past decade, public safety services in Marion County have changed dramatically with the advent of new revenues, consolidation of services, and increased demand and accountability. The Marion County Sheriff's Office has implemented and maintained stringent accreditation and training protocols to meet the law enforcement and public safety challenges of a world-class city.

Structure

Office of the Sheriff

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

Criminal Division

The Criminal Division oversees execution of thousands of warrants, registering, and monitoring the 1,700 sex and/or violent offenders, gang intelligence and certain criminal investigations. In early 2019, the Warrants Section of the Judicial Enforcement Division was consolidated in to the Criminal Division to enhance the timeliness and service of all warrants—criminal and civil.

Administration Division

The Administration Division includes Finance/Grants, Human Resources, Training, Accreditation, Quartermaster, the Armory, and Planning and Research.

Judicial Enforcement Division

The Judicial Enforcement Division oversees court and facility security in a number of public facilities. This Division transports to/from court approximately 235 inmates daily and provides security for 71 judges and magistrates and their courts. The Civil Section includes civil process, tax collection, and evictions. Additionally, replevins and real estate foreclosures are also part of this Division. With over 80,000 transactions annually, this Division provides an array of administrative services to Marion County residents, most of which generate revenue for the general fund.

Communications/Homeland Security Division

The Communications/Homeland Security Division answers more than 2.1 million telephone calls annually for public safety services 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, and 25-plus other law-enforcement agencies in Marion County. This Division is also the first contact point for fire service and emergency medical service calls. This Division also oversees the Fleet Section and Dignitary Protection Unit.

Jail Division

The Jail Division is responsible for the housing, care, and security of approximately 2,600 inmates in Marion County Jails and Marion County Jail Intake, where more than 52,000 arrestees are processed each year. Jail Division Deputies transport arrestees from the arrest site to Intake, located in the City-County Building. The Jail Division is also responsible for the transportation of prisoners between Marion County Jails and other correctional facilities throughout Indiana.

Reserve Division

The Reserve Division is comprised of deputy volunteers who are appointed by the Sheriff to fulfill specific responsibilities pursuant to IC 36-8-3-20.

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

2020 Introduced Budget

MC Sheriff

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Sex & Violent Offender Admin	0	0	0	0	25,000
County General	72,867,767	64,567,105	66,141,744	66,141,744	66,724,370
Cnty Public Safety Income Tax	24,815,368	25,796,605	26,834,118	26,834,118	29,830,804
Sheriff's Civil Division Fees	152,731	500,000	543,527	543,527	543,527
Sheriff's Med Care for Inmates	11,809,008	10,528,447	10,907,576	10,907,576	11,115,726
Law Enforcement	97,417	0	0	0	0
County (Corr) Misdemeanant	332,829	331,189	331,206	331,206	331,206
Public Safety Emergency Phone System	5,950,250	6,257,161	7,110,386	7,110,386	7,277,405
Public Safety (MECA)	2,674,245	2,272,391	1,476,000	1,476,000	1,491,574
Federal Grants	463,857	108,053	974,028	974,028	461,692
State of Indiana Grants	231,996	264,630	598,527	598,527	380,390
Cumulative Capital Improvement	0	180,000	0	0	0
Capital Improvement Leases	966,000	966,000	966,000	966,000	1,224,000
Total:	120,361,467	111,771,582	115,883,113	115,883,113	119,405,694
<hr/>					
Expenditure					
Personal Services	68,503,004	66,233,541	67,638,462	67,638,462	69,904,099
Materials and Services	1,790,648	1,755,121	2,051,699	2,051,699	1,842,399
Other Services and Charges	49,735,331	43,343,711	45,862,152	45,862,152	47,568,396
Properties and Equipment	332,484	439,209	330,800	330,800	90,800
Total:	120,361,467	111,771,582	115,883,113	115,883,113	119,405,694

MARION SUPERIOR COURT

Introduction

The Marion Superior Court is comprised of 36 elected judges, 39 commissioners and magistrates, and over 700 employees. The Court is structured into four divisions: civil, criminal, juvenile, and probate. Additionally, probation, juvenile detention center, and court administration all function as independent departments/divisions under the purview of the court.

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

Structure

Court

The Marion Superior Court is comprised of 36 courts which handle more than 52,000 civil cases, 47,000 criminal cases, and 66,000 traffic cases each year. Some courts are specialty and/or problem-solving courts, such as domestic violence, drug, mental health, and traffic.

Probation Department

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

Court Administration

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

Juvenile Detention

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

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
Source					
County General	30,881,204	31,496,494	33,458,983	33,458,984	34,033,929
Cnty Public Safety Income Tax	12,235,207	12,122,560	13,633,134	13,633,134	14,346,597
Superior Court Equipment	30,000	9,296	62,500	62,500	62,500
Adult Probation Fund	1,656,865	1,611,269	1,093,116	1,093,116	1,117,956
Drug Treatment Diversion	9,705	2,584	42,000	42,000	50,000
Comm & Guardian Ad Litem	1,282,830	972,392	999,231	999,231	495,517
Guardian_Ad_Litem	6,600,000	6,565,000	5,400,000	5,400,000	5,400,000
Conditional Release	0	10,000	0	0	0
Jury Pay	114,997	74,997	75,000	75,000	75,000
Deferral Program Fees	105,267	106,714	0	0	0
Alt Dispute Resolution	89,372	61,320	79,375	79,375	50,276
Alcohol & Drug Services	344,872	339,897	349,553	349,553	400,000
Drug Testing Laboratory	8,907	0	0	0	0
Drug Free Community	39,250	40,000	40,000	40,000	40,000
Home Detention User Fees	179,552	176,566	180,000	180,000	180,000
Federal Grants	812,856	335,909	813,918	813,918	1,229,705
State of Indiana Grants	1,998,148	2,673,275	4,038,904	4,038,904	3,650,211
County Grants	17,981	29,543	55,006	55,006	80,785
Cumulative Capital Improvement	233,631	233,631	233,631	233,631	229,128
Total:	56,640,646	56,861,449	60,554,351	60,554,352	61,441,603
Expenditure					
Personal Services	37,159,416	36,984,239	39,892,034	39,892,035	40,614,295
Materials and Services	141,205	140,189	250,305	250,305	228,830
Other Services and Charges	19,171,865	19,648,646	20,107,817	20,107,817	20,412,397
Properties and Equipment	168,160	88,375	304,195	304,195	186,081
Total:	56,640,646	56,861,449	60,554,351	60,554,352	61,441,603

MARION COUNTY CIRCUIT COURT

Introduction

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

The Circuit Court has exclusive jurisdiction for all county election board cases and tax sales/quiet title cases, and handles name change and specialized driving privilege cases filed in Marion County. Furthermore, the Marion Circuit Court Judge provides supervision to all nine of the Marion County Township Small Claims Court Judges. The Circuit Court also has the only “Paternity Division” in the State of Indiana. Paternity cases, which include Title IV-D Child Support Enforcement cases and Title IV-D Paternity Establishment cases in Marion County are under Marion Circuit Court. The Marion Circuit Court currently has one elected Judge, one Commissioner, six Magistrates, one Administrative Special Counsel and 13 staff employees.

Structure

Paternity Division

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

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

Civil Division

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

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	1,247,896	1,323,454	1,540,634	1,540,634	1,570,101
Cumulative Capital Improvement	17,100	0	0	0	0
Total:	1,264,996	1,323,454	1,540,634	1,540,634	1,570,101
<hr/>					
Expenditure					
Personal Services	955,371	1,016,500	1,181,942	1,181,942	1,207,978
Materials and Services	4,468	3,141	5,000	5,000	5,000
Other Services and Charges	303,386	303,081	350,692	350,692	354,123
Properties and Equipment	1,771	733	3,000	3,000	3,000
Total:	1,264,996	1,323,454	1,540,634	1,540,634	1,570,101

MARION COUNTY PROSECUTOR

Introduction

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

Structure

Criminal Charging Division

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

Major Case Division

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

Grand Jury Division

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

Special Victims Team

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

Strike Team

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

Community Prosecution Division

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

Juvenile Division

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

Level 6 Felony/Misdemeanor Division

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

Forfeiture Division

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

Correction Division

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

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

2020 Introduced Budget

MC Prosecutor

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	16,745,280	18,437,220	19,055,648	19,055,648	18,364,963
Cnty Public Safety Income Tax	2,236,927	2,236,856	2,219,420	2,219,420	2,962,876
Law Enforcemnt Equitable Share	3,354	578,490	826,950	826,950	819,450
Diversion Fees	123,468	238,340	322,302	322,302	321,610
Law Enforcement	425,537	657,691	787,163	787,163	763,629
Deferral Program Fees	2,217,851	814,387	1,109,190	1,109,190	1,407,734
Drug Free Community	0	4,777	30,000	30,000	0
Federal Grants	795,777	1,227,027	2,748,290	2,748,290	2,662,180
State of Indiana Grants	1,097,691	1,241,400	1,697,130	1,697,130	1,100,598
Total:	23,645,884	25,436,187	28,796,093	28,796,093	28,403,040
<hr/>					
Expenditure					
Personal Services	20,762,701	20,928,432	22,477,431	22,477,431	22,614,234
Materials and Services	156,631	149,544	336,600	336,600	433,100
Other Services and Charges	2,671,209	3,654,711	5,239,562	5,239,562	4,636,184
Properties and Equipment	55,343	703,501	742,500	742,500	719,522
Total:	23,645,884	25,436,187	28,796,093	28,796,093	28,403,040

MARION COUNTY PROSECUTOR-CHILD SUPPORT DIVISION

Introduction

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

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

Structure

Legal

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

Paternity

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

Litigation

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

Interstate

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

Intake

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

Branch

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

Internal Services

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

Solution Center

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

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

MC Prosecutor - Child Support

2020 Introduced Budget

		2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>						
Source						
County General		4,104,477	4,453,072	4,445,954	4,445,954	4,434,657
	Total:	4,104,477	4,453,072	4,445,954	4,445,954	4,434,657
<hr/>						
Expenditure						
Personal Services		3,190,744	3,334,061	3,295,280	3,295,280	3,301,954
Materials and Services		38,818	40,300	25,300	25,300	10,000
Other Services and Charges		870,003	1,063,727	1,105,374	1,105,374	1,102,703
Properties and Equipment		4,912	14,984	20,000	20,000	20,000
	Total:	4,104,477	4,453,072	4,445,954	4,445,954	4,434,657

MARION COUNTY PUBLIC DEFENDER AGENCY

Introduction

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

Structure

Administration

The Administration Division includes the training, investigations and deposition units, Finance, interpretive services, human resources, and operations.

Conflict Services

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

Major Felony Division

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

Drug Division

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

F-6 Division

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

Domestic Violence Division

The Domestic Violence Division serves Courts 16 and 17.

Misdemeanor Division

The Misdemeanor Division represents agency clients in the general Misdemeanor Courts 7, 8, 10, and 13 (Traffic.)

Misdemeanor Division - Initial Hearing Court

Clients appointed a public defender by the court are represented at the beginning stage of adult criminal proceedings in initial hearing court and then assigned to a specialized court at the trial and sentencing stage.

Juvenile Division

The Juvenile Delinquency Division represents children in juvenile court who are accused of committing delinquent acts.

TPR/CHINS Division

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

Appellate Division

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

Problem Solving

The Problem Solving Division consists of three diversion programs, Court 14 – Drug Treatment, Court 9 – Behavioral Therapy, Court 12 – Veteran’s, Court 8 - Pair plus representation in Title 4-D Court, Court Violations Bureau and Probate.

Social Services Division

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MC Public Defender

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	20,962,803	22,178,881	22,575,767	22,575,767	23,634,435
Supplemental Public Defender	79,566	107,223	125,400	125,400	125,400
Federal Grants	163,109	209,445	243,116	243,116	243,116
State of Indiana Grants	0	59,366	136,501	136,501	136,501
County Grants	0	2,238	0	0	0
Total:	21,205,478	22,557,154	23,080,784	23,080,784	24,139,452
<hr/>					
Expenditure					
Personal Services	16,659,492	18,019,236	18,524,981	18,524,981	19,626,074
Materials and Services	27,499	29,560	30,400	30,400	30,400
Other Services and Charges	4,458,760	4,495,312	4,495,403	4,495,403	4,452,978
Properties and Equipment	59,726	13,045	30,000	30,000	30,000
Total:	21,205,478	22,557,154	23,080,784	23,080,784	24,139,452

MARION COUNTY COMMUNITY CORRECTIONS

Introduction

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

Structure

Marion County Community Corrections (MCCC) serves approximately 4,300 clients divided into two, distinct populations: (1) those awaiting trial and (2) those serving an executed sentence. Rather than awaiting trial or serving a sentence in jail or prison, a court may place a defendant with MCCC for Pre-Trial Monitoring, or for sentencing via Electronic Monitoring/Home Detention or Work Release.

Electronic Monitoring/Home Detention

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

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

Work Release

MCCC utilizes two facilities for male and female residents assigned to work release. In October 2007 MCCC opened the Duvall Residential Center (DRC). With a capacity of 350 beds, DRC provides housing and services for male work release residents. Because DRC is a work release center, employment or seeking employment is a requirement. If a resident is not employed, MCCC works with the resident to find employment and/or assist with work crews. All DRC residents are also eligible for the same programming opportunities as those placed on Electronic Monitoring.

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

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

MC Community Corrections

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	3,182,520	6,756,861	7,986,899	7,986,899	8,425,346
Cnty Public Safety Income Tax	776,829	764,852	771,185	771,185	747,678
County (Corr) Misdemeanant	300,300	295,238	44,788	44,788	44,788
Home Detention User Fees	5,278,857	2,220,748	3,002,605	3,002,605	3,041,011
Federal Grants	241,863	196,577	374,613	374,613	270,936
State of Indiana Grants	5,196,678	5,540,262	6,419,553	7,251,860	6,571,601
Total:	14,977,047	15,774,538	18,599,643	19,431,950	19,101,361
<hr/>					
Expenditure					
Personal Services	7,583,170	8,353,332	10,385,944	10,385,944	10,074,626
Materials and Services	135,711	204,644	170,424	257,424	227,920
Other Services and Charges	7,223,811	7,048,169	7,943,275	8,412,275	8,702,815
Properties and Equipment	34,356	168,393	100,000	376,307	96,000
Total:	14,977,047	15,774,538	18,599,643	19,431,950	19,101,361

MARION COUNTY FORENSIC SERVICES

Introduction

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

Structure

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

Forensic Administration Unit

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

Chemistry Unit

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

Trace Chemistry: Personnel in the Trace Chemistry Section analyze fire debris for the presence of accelerants and performs toxicology testing on blood for alcohol content.

Biology Unit

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

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

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

Quality Assurance Unit

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

Criminalistics Unit

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

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

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

Crime Scene Unit

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

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

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

2020 Introduced Budget

MC Forensic Services

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	6,451,773	6,562,059	7,236,984	7,236,984	7,216,927
Federal Grants	713,681	612,825	1,073,820	1,073,820	1,461,082
Cumulative Capital Improvement	51,046	65,000	25,000	25,000	25,000
Total:	7,216,499	7,239,885	8,335,804	8,335,804	8,703,009
<hr/>					
Expenditure					
Personal Services	5,622,304	5,715,484	6,297,980	6,297,980	6,250,629
Materials and Services	534,997	422,546	535,001	715,147	695,096
Other Services and Charges	892,045	763,307	912,406	1,056,180	1,253,649
Properties and Equipment	167,154	338,548	590,417	266,497	503,635
Total:	7,216,499	7,239,885	8,335,804	8,335,804	8,703,009

MARION COUNTY CORONER

Introduction

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

Structure

Administrative Division

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

Pathology Division

The Pathology Division comprises individually-contracted forensic pathologists, an Indiana University School of Medicine forensic fellow, and county-employed forensic autopsy assistants. Forensic autopsies are performed by board-certified forensic pathologists, in accordance with the National Association of Medical Examiner (NAME) Standards. These standards are used as a guide to determine the cause and manner of death following the initial investigation.

Investigations Division

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

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

2020 Introduced Budget

MC Coroner

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	2,999,538	3,110,525	2,946,982	2,946,982	3,514,434
Federal Grants	0	0	60,480	60,480	60,480
Total:	2,999,538	3,110,525	3,007,462	3,007,462	3,574,914
<hr/>					
Expenditure					
Personal Services	1,112,494	1,175,857	1,245,210	1,245,210	1,443,347
Materials and Services	72,058	64,502	64,710	64,710	87,950
Other Services and Charges	1,748,623	1,867,521	1,685,928	1,685,928	2,030,704
Properties and Equipment	66,363	2,645	11,614	11,614	12,913
Total:	2,999,538	3,110,525	3,007,462	3,007,462	3,574,914

PARKS AND RECREATION

Introduction

The mission of the Indianapolis Department of Parks & Recreation (Indy Parks) is to connect communities by providing places and experiences that inspire healthy living, social engagement and a love of nature. The vision of the department is to be committed to protecting and enhancing the community's assets for the future. We will be a leader in making Indianapolis a vibrant, happy and healthy place to live. By providing premier greenspaces and recreation opportunities, we will connect all residents to nature, to the community, and to themselves. Our work is vital to contributing to the economic, social and environmental health of our city.

DPR comprises 210 parks, 11,254 acres, 125 playgrounds, 68 soccer, football and cricket fields, 87 youth ball fields, 96 basketball courts, 135 miles of trails, 23 recreation centers and nature centers, 20 aquatic centers, 22 spray grounds, 13 golf courses and 4 dog parks.

Structure

Administration Division

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

Sports & Special Revenue Facilities Division

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

Environmental & Interpretative Services Division

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

Golf Division

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

Resource Development Division

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

Park Maintenance Division

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

Greenways Division

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

Community Recreation Division

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

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

2020 Introduced Budget

Parks and Recreation

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000
Parks General	24,964,514	24,776,357	26,543,615	26,543,615	29,308,376
Federal Grants	1,364,540	1,301,705	1,933,992	1,933,992	1,933,492
City Cum Capital Improvements	4,260,256	4,293,652	4,600,000	4,600,000	4,600,000
Total:	31,589,310	31,371,714	34,077,607	34,077,607	36,941,868
<hr/>					
Expenditure					
Personal Services	8,881,433	8,687,662	10,293,344	10,293,344	10,422,662
Materials and Services	561,922	587,224	592,790	592,790	616,284
Other Services and Charges	8,078,259	7,525,614	8,454,972	8,454,972	8,593,097
Properties and Equipment	76,499	500,686	137,018	137,018	157,018
Internal Charges	13,991,197	14,070,529	14,599,483	14,599,483	17,152,806
Total:	31,589,310	31,371,714	34,077,607	34,077,607	36,941,868

DEPARTMENT OF PUBLIC WORKS

Introduction

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

Structure

Leadership

DPW is led by a director appointed by the mayor. Under the DPW Director, there are deputy directors who lead our core offices: Policy and Planning; Engineering, Operations; Parks; Solid Waste; and Fleet Services. These offices 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 office works cooperatively to manage the administration of the entire department, as directed by DPW leadership. This office includes finance, the city-county council liaison, communications, the management of DPW systems and data, the Office of Sustainability (OSS), and the Office of Disability Affairs (ODA). While OSS and ODA are housed within DPW and 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, Solid Waste and Fleet Services to ensure policies are developed and implemented with fidelity, efficiency, and quality.

Engineering

The Engineering office plans, designs, constructs, and maintains all streets, storm water systems, roads, bridges, multi-modal paths, trails, parks, green spaces, and thoroughfares. It is also responsible for access control, traffic control, and lights for these assets. Engineering manages the development of studies, inventories, programs, projects, and manages all contracts related to transportation and storm water infrastructure. DPW Engineering oversees parks capital development and land stewardship activities as well.

Operations

The Operations office is responsible for street maintenance & repair, street sweeping, traffic systems, levees, dams, park facilities and grounds, forestry work, mowing, water quality review, environmental assessments of lands & soils, coordination of special events, and snow and ice removal from city streets. This office is comprised of both union and non-union employees that operate out of multiple garages and divisions stationed throughout the city. The work performed by DPW Operations requires highly skilled, dedicated staff; for that reason, DPW safety and training are core missions, as well.

Solid Waste

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

Fleet Services

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

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

2020 Introduced Budget

Public Works

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	4,141,877	3,828,606	3,337,169	3,337,169	4,054,760
Parks General	0	0	0	0	0
Solid Waste Collection	34,276,751	36,464,794	37,136,769	39,056,769	39,050,738
Solid Waste Disposal	10,107,192	10,099,987	9,923,747	9,923,747	9,357,712
Storm Water Management	26,942,197	32,523,664	31,096,171	32,496,171	34,056,925
Transportation General	58,911,036	99,764,107	80,319,461	109,113,490	80,319,461
Parking Meter	2,927,927	3,206,602	3,822,872	3,822,872	3,812,116
Federal Grants	320,000	199,687	600,000	600,000	3,100,000
Stimulus Funds - Federal	329,800	105,200	0	0	0
City Cum Capital Improvements	558,129	560,000	560,000	560,000	560,000
Cnty Cum Capital Improvements	4,240,000	4,240,000	4,240,000	4,240,000	4,800,000
Total:	142,754,908	190,992,647	171,036,189	203,150,218	179,111,712
<hr/>					
Expenditure					
Personal Services	47,969,501	50,656,742	53,065,434	54,490,434	57,703,628
Materials and Services	18,168,005	21,720,832	23,594,350	23,599,350	22,760,821
Other Services and Charges	68,602,992	69,705,021	73,211,430	77,865,100	71,136,038
Properties and Equipment	36,043,169	77,898,245	49,876,952	75,907,311	58,673,326
Internal Charges	-28,028,759	-28,988,192	-28,711,978	-28,711,978	-31,162,101
Total:	142,754,908	190,992,647	171,036,189	203,150,218	179,111,712

METROPLITAN DEVELOPMENT

Introduction

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

Structure

Community Investments

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

Brownfield Redevelopment

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

Economic Incentives

With job creation, job retention, neighborhood revitalization and growth of the tax base top of mind, the DMD Economic Incentives team works to stimulate economic development in Indianapolis by incentivizing businesses to invest in our city and our people. Incentives include tax abatements, tax increment financing (TIF), Certified Technology Park (CTP) funds, Community Revitalization Enhancement District (CRED) funds, and New Market Tax Credits (NMTC).

Metropolitan Planning Organization

The Metropolitan Planning Organization (MPO) serves the Indianapolis Metropolitan Planning Area, which includes Marion County and portions of eight surrounding counties. The MPO team plans and programs federal transportation funds for highways, transit, non-motorized transportation, and other means of moving people and goods in the Central Indiana region.

Land and Real Estate

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

Historic Preservation Division

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

Planning Division

DMD's Planning Division works to strengthen the people and places of Indianapolis by serving as a strategic planning resource for neighborhoods and city government. The Planning Division is comprised of two sections: Long-Range Planning and Current Planning. The Long-Range Planning team prepares and updates the Comprehensive Plan for Marion County, conducts neighborhood, community corridor, and special district planning, and processes land development petitions. The Current Planning team works to ensure the Comprehensive Plan and Zoning Ordinance are followed in a way that allows people and businesses to thrive.

Administrative Services

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

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

2020 Introduced Budget

Metropolitan Development

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	3,578,890	5,550,726	6,415,698	6,415,698	6,838,396
Redevelopment General	4,628,856	4,030,268	3,960,412	5,960,412	3,854,655
Transportation General	873,109	559,216	1,121,354	1,121,354	1,271,800
Federal Grants	23,980,934	22,143,283	50,852,449	50,852,449	51,728,436
City Cum Capital Improvements	442,526	1,000,000	600,000	600,000	600,000
Total:	33,504,314	33,283,493	62,949,914	64,949,914	64,293,287
<hr/>					
Expenditure					
Personal Services	4,685,038	4,946,395	5,924,419	5,924,419	5,931,855
Materials and Services	17,215	14,363	25,600	25,600	30,000
Other Services and Charges	28,025,554	27,631,931	56,230,520	56,480,520	57,306,000
Properties and Equipment	214,004	147,070	243,100	1,993,100	437,500
Internal Charges	562,502	543,735	526,275	526,275	587,932
Total:	33,504,314	33,283,493	62,949,914	64,949,914	64,293,287

DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Mission

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

Structure

Construction and Business Services Division

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

Animal Care Services Division

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

Property Land Use Services Division

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

Administrative & Financial Operations Division

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Business and Neighborhood Services

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	23,045,189	25,720,515	26,865,293	29,091,794	27,308,395
City Cum Capital Improvements	83,149	83,745	95,000	95,000	273,718
Total:	23,128,338	25,804,260	26,960,293	29,186,794	27,582,113
<hr/>					
Expenditure					
Personal Services	13,299,663	13,612,893	15,418,979	15,418,979	15,834,634
Materials and Services	464,362	488,455	487,350	487,350	540,350
Other Services and Charges	7,054,741	7,845,319	8,444,120	9,848,620	8,332,078
Properties and Equipment	133,137	1,490,805	547,500	1,369,500	911,675
Internal Charges	2,176,435	2,366,788	2,062,344	2,062,344	1,963,376
Total:	23,128,338	25,804,260	26,960,293	29,186,794	27,582,113

COOPERATIVE EXTENSION

Introduction

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

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

Structure

Agriculture & Natural Resources (ANR)

ANR educators, along with agricultural and natural resource specialists in Indianapolis, provide educational resources to residents as consumers of horticultural commodities and services. ANR educators also provide expertise in urban agriculture and farming, food production and access, food systems, community gardening, environmental issues, natural resource conservation and land use, and sustainable agriculture. ANR educators manage the local volunteer-based Master Gardener Program and the Urban Farm Incubator Network.

Health & Human Sciences (HHS)

HHS Extension provides informal educational programs in the areas of children and families, food nutrition, food business development, health and community wellness, diabetes, food safety, and financial literacy that increase knowledge, influence attitudes, teach skills, change behavior, and inspire aspirations. Staff analyze, identify, and meet the needs of families, train volunteers, paraprofessionals and community leaders, and collaborate with agencies, community organizations, and educational groups. HHS educators also manage the Indy Volunteer Food Corps and Money Mentors.

Community Development (CD)

CD educators provide residents with educational programs and information they can use to increase community vitality, build leadership capacity, improve public decision-making, and resolve public issues. They do this through educational programs in public policy engagement, community economics, leadership, digital ready business, entrepreneurship, workforce development, diversity, equity and inclusion, civic engagement, strategic planning, community action, and visioning. A CD educator also trains and coaches Community Economics and Leadership Program graduates.

4-H Youth Development

4-H Youth Development comprises a dedicated network of Extension educators, parents, local leaders, and volunteer staff, making 4-H a highly-valued youth program for both Marion County and the State of Indiana. Professional 4-H Youth Development educators develop field-tested, best practices in positive youth development, research-based curricula, and locally-led community programs that address and build capacity in science, technology, engineering, and math (STEM) competencies with a focus on life skill development through more than 100 4-H content-specific projects. 4-H educators organize and manage sustained volunteer-led 4-H clubs and groups, and they provide STEM expertise as well as workforce development, healthy living, civic engagement and leadership development. 4-H Youth Development Educators manage a Teens-as-Teachers corps.

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

2020 Introduced Budget

		2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>						
Source						
County General		692,291	681,343	789,412	789,412	810,965
	Total:	692,291	681,343	789,412	789,412	810,965
<hr/>						
Expenditure						
Personal Services		176,129	164,362	258,600	258,600	269,573
Materials and Services		4,833	3,141	5,030	5,030	5,030
Other Services and Charges		511,329	513,839	525,781	525,781	536,362
	Total:	692,291	681,343	789,412	789,412	810,965

OFFICE OF THE MAYOR

Introduction

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

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

Structure

Community Development

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

Neighborhood Engagement

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

Constituent Services

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

Office of Education Innovation

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

Cultural and International Affairs

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

Economic Development

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

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

Office of the Mayor

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	7,831,568	7,709,624	10,115,830	10,115,830	6,051,381
Federal Grants	0	5,175	0	61,433	50,000
Total:	7,831,568	7,714,799	10,115,830	10,177,263	6,101,381
<hr/>					
Expenditure					
Personal Services	3,151,893	3,131,246	3,435,769	3,435,769	3,517,827
Materials and Services	2,212	3,487	5,568	5,568	5,568
Other Services and Charges	5,182,407	5,306,654	7,416,097	7,477,530	3,320,238
Properties and Equipment	1,609	157	2,500	2,500	500
Internal Charges	-506,552	-726,744	-744,104	-744,104	-742,753
Total:	7,831,568	7,714,799	10,115,830	10,177,263	6,101,381

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

Introduction

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

Structure

Certification

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

Business Development

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

Compliance

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

Diversity and Inclusion

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

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

2020 Introduced Budget

Minority & Women Business Dev

		2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>						
Source						
Consolidated County		623,005	701,042	981,588	981,588	812,969
	Total:	623,005	701,042	981,588	981,588	812,969
<hr/>						
Expenditure						
Personal Services		494,089	527,352	540,750	540,750	614,295
Materials and Services		876	1,612	2,195	2,195	2,195
Other Services and Charges		103,697	156,319	398,983	398,983	149,491
Properties and Equipment		0	0	550	550	550
Internal Charges		24,343	15,759	39,110	39,110	46,438
	Total:	623,005	701,042	981,588	981,588	812,969

OFFICE OF AUDIT AND PERFORMANCE

Introduction

The Office of Audit and Performance (OAP) was established by Chapter 202, Article III of the Consolidated Code for the purpose of auditing and enhancing performance of the operations of the City and County. OAP is authorized to audit all City and County departments and agencies, the municipal corporations whose budgets are approved by the city-county council, the Indianapolis Bond Bank, and Building Authority. OAP is authorized to conduct reviews and establish performance metrics as well as recommend the elimination, consolidation, or reduction of any entity or program due to ineffectiveness, duplication, or for other reasons. OAP administers the annual external audit of the city and county. The Office also oversees the City-County-wide Fraud, Waste, and Abuse Hotline.

Structure

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

Financial and Performance Audits

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

Quality and Performance Assurance

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Audit & Performance

2020 Introduced Budget

		2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>						
Source						
Consolidated County		1,555,707	1,845,927	1,833,104	1,833,104	1,870,552
	Total:	1,555,707	1,845,927	1,833,104	1,833,104	1,870,552
<hr/>						
Expenditure						
Personal Services		650,136	666,086	819,407	819,407	873,273
Materials and Services		2,188	1,469	2,750	2,750	2,000
Other Services and Charges		878,444	1,139,681	969,232	969,232	968,356
Properties and Equipment		2,385	1,975	2,000	2,000	2,750
Internal Charges		22,554	36,716	39,715	39,715	24,173
	Total:	1,555,707	1,845,927	1,833,104	1,833,104	1,870,552

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 2020, the Council will continue its focus on fiscal and policy decisions that enhance public safety, increase employment opportunities for Marion County residents, and drive neighborhood development, growth, and safety. In addition, the Council will continue working to improve effectiveness, efficiency, and transparency in local government by welcoming and encouraging citizen input, research, and debate of the issues affecting our community. Finally, the Council will continue its tradition of community support and local leadership through the recognition and honoring of distinguished groups and citizens.

Legislative Structure

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

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	1,564,260	1,682,094	1,868,731	1,868,731	2,334,356
City Cum Capital Improvements	28,313	0	0	0	0
Total:	1,592,573	1,682,094	1,868,731	1,868,731	2,334,356
<hr/>					
Expenditure					
Personal Services	1,162,565	1,265,108	1,318,708	1,318,708	1,673,606
Materials and Services	2,230	2,738	5,540	5,540	5,540
Other Services and Charges	394,748	408,244	540,496	540,496	648,473
Properties and Equipment	30,883	1,384	2,600	2,600	2,600
Internal Charges	2,147	4,620	1,387	1,387	4,137
Total:	1,592,573	1,682,094	1,868,731	1,868,731	2,334,356

OFFICE OF CORPORATION COUNSEL

Introduction

The Office of Corporation Counsel (OCC) provides professional legal services to help City and County officials and departments make decisions in the best interest of the residents and taxpayers of the Consolidated City of Indianapolis and Marion County.

Structure

Counseling

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

City Prosecutor

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

Litigation

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

Office of Equal Opportunity

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

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

Office of Corporation Counsel

2020 Introduced Budget

		2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>						
Source						
Consolidated County		843,287	1,022,690	1,178,574	1,178,574	1,229,654
	Total:	843,287	1,022,690	1,178,574	1,178,574	1,229,654
<hr/>						
Expenditure						
Personal Services		3,096,163	3,127,161	3,594,059	3,594,059	3,594,059
Materials and Services		4,854	3,871	6,900	6,900	6,900
Other Services and Charges		1,366,609	1,589,038	1,477,658	1,477,658	1,886,013
Properties and Equipment		135	52	500	500	500
Internal Charges		-3,624,475	-3,697,432	-3,900,543	-3,900,543	-4,257,818
	Total:	843,287	1,022,690	1,178,574	1,178,574	1,229,654

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. This section also performs long range financial planning and revenue forecasting, serves as liaison with the Indiana Department of Local Government Finance on matters related to property tax rates and levies, certification of budgets, and is the liaison with the State Budget Agency on matters related to local government taxes.

Human Resources

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

Grants

The grants division generates revenue through research and development of appropriate 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 funding requirements, the Grants Division tracks and reports upon programmatic and financial activities throughout the grant cycle.

Financial Management

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

Administrative Division

This division focuses on the cradle to grave management of procurement, including purchasing, contract management, and disposal of obsolescent assets. It collects and pursues funds owed to the City-County for certain programmatic functions through the revenue recovery unit. The administrative division administers policy and serves as the Ordinance Violations Bureau (OVB), supporting payments on OVB citations and provides oversight of risk management, including property insurance coverage and safety management policy.

Real Estate

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

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	7,070,610	7,670,629	8,456,053	8,456,053	8,835,909
City Public Safety Income Tax	73,732	0	0	0	0
Parking Meter	38,299	38,055	40,887	40,887	40,887
Drug Free Community	314,000	304,786	315,000	315,000	315,000
Federal Grants	977,295	723,291	1,335,000	1,273,567	1,550,000
City Cum Capital Improvements	508,268	499,999	500,000	500,000	500,000
Total:	8,982,205	9,236,760	10,646,941	10,585,508	11,241,796
<hr/>					
Expenditure					
Personal Services	4,353,242	4,397,476	5,110,736	5,110,736	5,463,371
Materials and Services	8,771	5,373	42,049	42,049	42,049
Other Services and Charges	4,415,246	4,567,870	5,154,075	5,092,642	5,405,303
Properties and Equipment	3,081	2,711	20,750	20,750	20,750
Internal Charges	201,866	263,329	319,331	319,331	310,323
Total:	8,982,205	9,236,760	10,646,941	10,585,508	11,241,796

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 Charter/Spectrum, Comcast/Xfinity, 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

Channel 16 mission is 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, and to offer programs that provide a 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, Department of Minority and Women Business Development, Marion County Prosecutor, Marion County Superior Courts, and the Public Defender's Office.

Initiatives

Starting in 2019 a rebuild of the Channel 16 operation from standard definition (SD) to a high definition (HD) facility will commence. This is necessitated by the need to replace aging SD equipment that is no longer manufactured with HD gear. The character 4 budget for 2020 reflects increases to cover the cost of capital equipment and installation expenses.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Telecom and Video Services

2020 Introduced Budget

		2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>						
Source						
Consolidated County		535,495	552,880	590,076	590,076	701,836
	Total:	535,495	552,880	590,076	590,076	701,836
<hr/>						
Expenditure						
Personal Services		343,275	348,171	362,679	362,679	363,257
Materials and Services		397	1,705	2,900	2,900	2,900
Other Services and Charges		169,029	178,682	192,421	192,421	197,151
Properties and Equipment		21,161	22,758	30,000	30,000	134,000
Internal Charges		1,633	1,565	2,076	2,076	4,528
	Total:	535,495	552,880	590,076	590,076	701,836

INFORMATION SERVICES AGENCY

Introduction

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

Structure

Office of the Chief Information Officer

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

Administration and Finance

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

Business Services

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

Infrastructure Services

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

Applications Services

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

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

2020 Introduced Budget

MC Information Services Agency

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Information Services Fund	30,082,579	30,158,949	30,273,532	30,273,532	30,138,262
Enhanced Access	279,333	618,529	0	36,000	0
Total:	30,361,913	30,777,478	30,273,532	30,309,532	30,138,262
<hr/>					
Expenditure					
Personal Services	2,390,670	2,701,371	4,255,878	4,255,878	4,115,651
Materials and Services	77,305	75,697	90,500	90,500	90,500
Other Services and Charges	27,685,346	27,891,032	25,727,154	25,763,154	25,782,111
Properties and Equipment	208,592	109,379	200,000	200,000	150,000
Total:	30,361,913	30,777,478	30,273,532	30,309,532	30,138,262

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, tax sale functions, processing payroll for all City and County employees, administering all accounts payable and accounts receivable functions for all City and County agencies and departments, providing information for the annual financial report, monitoring County grants, and distributing over one billion dollars per year to the various taxing units of the City of Indianapolis and Marion County.

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

Structure

Accounting and Payroll Division (City and County):

Accounting Division

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

Payroll Division

The payroll division is responsible for processing payroll and all payroll deductions, updating employee information on the payroll and benefits systems, providing support and direction to agency payroll clerks, and ensuring adherence to payroll legal requirements for all City and County agencies and departments, including new hiring reporting requirements.

Administration Division:

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

Real Estate and Settlement Division:

Real Estate Division

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

Settlement Division

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

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

2020 Introduced Budget

MC Auditor

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	9,137,892	7,844,777	10,880,065	10,880,255	12,260,934
Loc Emerg Plan & Right to Know	42,522	38,799	110,000	110,000	110,000
Property Reassessment	50,780	48,838	59,701	59,701	5,330
Auditor Ineligible Deduction	522,980	1,615,859	236,750	236,750	236,750
MC Elected Officials Training	0	0	0	0	10,000
Total:	9,754,173	9,548,273	11,286,516	11,286,706	12,623,014
<hr/>					
Expenditure					
Personal Services	1,728,211	1,729,078	2,059,260	2,059,260	2,050,343
Materials and Services	11,532	12,790	13,750	13,750	13,750
Other Services and Charges	7,997,211	7,792,122	9,190,506	9,190,696	10,535,921
Properties and Equipment	17,219	14,283	23,000	23,000	23,000
Total:	9,754,173	9,548,273	11,286,516	11,286,706	12,623,014

MARION COUNTY ASSESSOR

Introduction

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

Structure

Assessment Division

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

Administration Division

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

Data Analysis Division

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

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

MC Assessor

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	4,310,103	4,435,051	4,513,036	4,513,036	4,619,133
Property Reassessment	1,565,397	1,738,854	1,943,832	1,943,832	1,928,581
Endorsement Fee - Plat Book	143,871	154,301	171,844	171,844	163,864
County Sales Disclosure	103,681	106,947	109,189	109,189	109,457
Total:	6,123,052	6,435,153	6,737,901	6,737,901	6,821,036
<hr/>					
Expenditure					
Personal Services	4,856,246	4,746,883	5,098,881	5,098,881	5,194,576
Materials and Services	22,384	14,059	22,893	22,893	22,800
Other Services and Charges	1,242,648	1,670,702	1,607,128	1,607,128	1,594,660
Properties and Equipment	1,773	3,509	9,000	9,000	9,000
Total:	6,123,052	6,435,153	6,737,901	6,737,901	6,821,036

MARION COUNTY TREASURER

Introduction

The mission of the Marion County Treasurer's Office 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 ordinance of the Consolidated City of Indianapolis, Marion County.

Structure

Collections Division

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

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, mail-in payments, and tax sale redemptions, maintains positive pay files and report of collections, balances online, ACH, lock box and mortgage payments, and accounts for investments.

Administration Division

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

Customer Service Division

The Customer Service Division handles property tax records, license, and clearances, offers a bi-lingual translator for walk-ins, phone calls, and group presentations, staffs the taxpayer call center and customer service counter, prints bills upon request, processes mail, responds to e-mail correspondence, manages tax sale payment plans, assists taxpayers with online bill payments and the Soldiers and Sailors Act regarding reduced penalty and tax sale, processes and balances lock box payments, issues clearances for alcohol beverage permits, Sheriff sale, mobile homes, and approves tax clearances issued through City licensing.

The Board of Marion County Commissioners

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

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

MC Treasurer

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	2,366,907	2,432,216	2,817,698	2,817,698	2,893,383
MC Elected Officials Training	0	0	5,000	5,000	5,000
Total:	2,366,907	2,432,216	2,822,698	2,822,698	2,898,383
<hr/>					
Expenditure					
Personal Services	1,363,880	1,468,385	1,755,704	1,755,704	1,785,593
Materials and Services	9,181	3,716	8,175	8,175	7,594
Other Services and Charges	988,521	959,594	1,056,819	1,056,819	1,103,196
Properties and Equipment	5,326	521	2,000	2,000	2,000
Total:	2,366,907	2,432,216	2,822,698	2,822,698	2,898,383

MARION COUNTY CLERK

Introduction

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

Structure

Civil Superior Division

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

Domestic Relations Counseling Bureau (DRCB)

The DRCB initiate all new pro se divorce, paternity filings, and collection of fees associated with these cases.

Criminal Division

The Criminal Division is comprised of subsequent electronic filings for criminal courts, including all major felony and misdemeanor courts. This division also handles all incoming phone calls from the public and processes appeals and court mail. The Initial Hearing Court (IHC) staff maintains hours 24-7 for the processing of bail bonds, case initiation, accepting of search warrants, probation violations and grand jury filings. They also scan all paperwork for IHC.

Traffic Division

Located on the far eastside, the Traffic Division handles all manual and electronic filings for criminal traffic misdemeanor, infraction and ordinance violation tickets. This division also collects payments for traffic tickets, assists walk-in customers with their driver records and fines, files pro-se motions, and scans court files.

Circuit Court Division

Circuit Court processes electronic and paper filings for initial and subsequent civil and paternity filings, appeals, and copy requests.

Juvenile Division

Located at 25th and Keystone, Juvenile Court staff processes electronic and paper filings for initial and subsequent cases, processes appeals, and provides copies. This division also accepts child support payments, court fees, and fines.

Front Office for Pro Se

Located in the Clerk's main office in City County Building, staff provides customer service for case inquiries and copy requests and initiates and accepts subsequent case filings for pro se individuals. This includes providing the applications for marriage licenses and assisting with the initial process for obtaining a protective order.

Records Management Division

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

Finance Division

The Finance Division collects and disburses court costs, fines, fees, and judgments. In addition, it serves as trustee of child support payments. This division also handles purchasing, accounts payable, and payroll for both the Clerk's Office and the Election Board. It also oversees the Traffic Division.

Executive Division

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

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

2020 Introduced Budget

MC Clerk

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	6,078,370	5,207,817	5,357,223	5,357,223	5,352,365
Clerk's Perpetuation	576,718	996,382	1,311,227	1,311,227	1,314,079
Total:	6,655,088	6,204,199	6,668,450	6,668,450	6,666,444
<hr/>					
Expenditure					
Personal Services	5,007,132	4,926,186	5,279,497	5,279,497	5,362,597
Materials and Services	48,653	33,015	90,018	90,018	90,018
Other Services and Charges	1,580,026	1,229,241	1,278,935	1,278,935	1,193,829
Properties and Equipment	19,278	15,757	20,000	20,000	20,000
Total:	6,655,088	6,204,199	6,668,450	6,668,450	6,666,444

MARION COUNTY ELECTION BOARD

Introduction

The Marion County Election Board (MCEB) conducts elections as well as administers and enforcing election law within the County. By statute, the makeup of the Board is bipartisan board, and the Marion County Clerk serves as the secretary. In this role, the Clerk is responsible for administering all primary, general, special elections and related processes, certifying election results, enforcing Indiana’s campaign finance laws, maintaining and storing optical scan, as well as touch-screen ballot marking devices and related election equipment, as well as developing and providing training for poll workers.

Structure

Election Service Center

The Election Service Center stores all voting equipment and materials, serves as the control center for operations on Election Day deploying mechanical support, 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.

Poll Worker Coordination

Poll worker coordination includes recruiting, assigning, and training upwards of 3,000 poll workers and works directly with the political parties to recruit poll workers as outlined in Indiana code.

Vote Centers

Vote centers allow voters to cast a ballot at any Election Day polling place in the county. Vote centers offer a positive update for the agency and the voters of Marion County. This transition moves away from administering a rigid precinct-based model to one focused on flexibility and scalability, with the advent of new equipment, technology, and processes. This modernization will afford many opportunities to right-size elections and more effectively serve voters in subsequent elections.

Absentee Program

The program coordinates all absentee voting activities, including in-person early voting, traveling board, satellite locations and mail-in ballots. The absentee team also coordinates the military and overseas program, ensuring compliance with state and federal law. All absentee ballots are centrally counted on Election Day at the Election Service Center. The absentee team operates the central count of absentee ballots by training upward of 300 counters and tabulation staff.

Campaign Finance

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

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	1,168,545	3,598,503	6,332,895	7,860,570	6,333,236
Section 102 HAVA Reimbursement	0	0	50,000	50,000	50,000
Cumulative Capital Improvement	608,531	115,448	115,448	2,115,448	226,834
Total:	1,777,076	3,713,951	6,498,343	10,026,018	6,610,069
<hr/>					
Expenditure					
Personal Services	419,920	1,198,312	1,904,677	1,904,677	1,905,017
Materials and Services	15,187	52,351	146,650	146,650	146,650
Other Services and Charges	847,594	2,367,208	4,320,933	7,848,608	4,332,319
Properties and Equipment	494,374	96,080	126,084	126,084	226,084
Total:	1,777,076	3,713,951	6,498,343	10,026,018	6,610,069

MARION COUNTY BOARD OF VOTERS REGISTRATION

Introduction

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

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

Structure

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

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

2020 Introduced Budget

MC Voters Registration

		2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>						
Source						
County General		853,462	1,008,098	1,092,320	1,092,320	1,220,203
	Total:	853,462	1,008,098	1,092,320	1,092,320	1,220,203
<hr/>						
Expenditure						
Personal Services		647,923	703,726	781,224	781,224	869,427
Materials and Services		18,268	18,300	18,300	18,300	25,000
Other Services and Charges		184,342	278,992	284,192	284,192	315,776
Properties and Equipment		2,928	7,080	8,604	8,604	10,000
	Total:	853,462	1,008,098	1,092,320	1,092,320	1,220,203

MARION COUNTY RECORDER

Introduction

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

Structure

Recording and Records Management

The Recorder's Office examines, records, indexes and makes accessible to the public important real estate documents.

The office continues to seek innovative and technological advances to enhance service delivery and reduce costs. Nearly 75% of documents are now submitted electronically. The office is comprised of 18 cross-trained staff responsible for recording over 130,000 documents annually.

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

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

2020 Introduced Budget

MC Recorder

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	158,914	0	0	0	0
MC Elected Officials Training	655	35	3,750	3,750	6,250
ID Security Protection	283,539	40,000	60,000	60,000	53,125
County Records Perpetuation	1,001,870	1,521,034	1,727,850	1,727,850	1,626,134
Total:	1,444,978	1,561,069	1,791,600	1,791,600	1,685,509
<hr/>					
Expenditure					
Personal Services	912,740	924,259	1,016,486	1,016,486	995,742
Materials and Services	5,406	2,770	8,369	8,369	5,415
Other Services and Charges	525,871	633,368	754,425	754,425	673,264
Properties and Equipment	960	672	12,320	12,320	11,088
Total:	1,444,978	1,561,069	1,791,600	1,791,600	1,685,509

MARION COUNTY SURVEYOR

Introduction

Marion County Surveyor's Office was established by the Indiana Constitution in 1851. General Land Office surveys in what is now Marion County began in 1819. Marion County is part of the rectangular survey system (Public Land System), which divides the land into sections that are one square mile. All real estate boundaries in Marion County can be traced back to the Public Land System. Statute law requires the Surveyor to recheck at least five percent of the section corners each year, and there are over 2,400 current ties. The Marion County Surveyor's Office maintains a Legal Survey Record Book and a Corner Record Book. No fee is charged for surveying services provided to any city, county, or other governmental agency.

Structure

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

Surveying

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

Information Technology

Information Technology supports the needs of the Surveyor's Office. This area compiles the data collected in the field by use of AutoCAD and GIS software. Further, that data, along with 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 commit to providing government agencies and private sector companies timely, accurate, and useful information while maximizing taxpayer dollars. Finally, these advancements in technology have enabled us to fulfill our legal obligation for the completion of the Alcohol & Tobacco Commission's Verification of Business Location forms.

Preservation

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

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

2020 Introduced Budget

MC Surveyor

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
County General	406,019	121,320	170,260	170,260	136,747
Surveyor's Perpetuation	164,166	544,403	676,144	676,144	706,571
MC Elected Officials Training	2,882	677	6,000	6,000	6,000
Total:	573,068	666,400	852,404	852,404	849,318
<hr/>					
Expenditure					
Personal Services	428,397	501,391	596,970	596,970	672,612
Materials and Services	14,175	7,230	24,425	24,425	24,125
Other Services and Charges	94,974	126,610	141,609	141,609	118,694
Properties and Equipment	35,521	31,169	89,400	89,400	33,887
Total:	573,068	666,400	852,404	852,404	849,318

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 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 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. Another general obligation debt is related to police and fire pension costs.

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, and the debt is supported through property tax increment capture. This financing tool is used to develop and grow various communities and neighborhoods but for the local government investment would have little growth potential.

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

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

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

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

2020 Introduced Budget

Debt Service Entity

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
<hr/>					
Source					
Consolidated County	0	0	0	9,675,000	0
Redevelopment General	35,661	0	0	0	0
Metro Thoroughfare Bonds	7,327,401	2,411,519	2,434,904	2,434,904	2,433,404
Civil City Bond	10,494,995	25,028,520	11,739,552	11,739,552	13,827,650
Park District Bonds	3,572,131	637,300	641,425	641,425	645,850
County Wide (MECA) Bonds	4,512,524	6,440,129	6,453,200	9,393,200	6,483,978
Total:	25,942,712	34,517,467	21,269,081	33,884,081	23,390,881
<hr/>					
Expenditure					
Other Services and Charges	25,942,712	34,517,467	21,269,081	33,884,081	23,390,881
Total:	25,942,712	34,517,467	21,269,081	33,884,081	23,390,881

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 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 78-90 of the Notes to Financial Statements section of the December 31, 2018 Comprehensive Annual Financial Report (CAFR) for the City of Indianapolis.

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

2020 Introduced Budget

	2017 Actual Final	2018 Actual Final	2019 2019 Budget Adopted	2019 Budget Revised	2020 Budget Introduced
PENSION OBLIGATIONS					
Source					
Police Pension Trust Fund	28,555,230	28,517,258	29,605,307	29,605,307	29,634,000
Fire Pension Trust Fund	27,761,794	28,254,413	28,789,173	28,789,173	28,845,623
Total:	56,317,024	56,771,671	58,394,480	58,394,480	58,479,623
Expenditure					
Personal Services	56,317,024	56,771,671	58,394,480	58,394,480	58,479,623
Total:	56,317,024	56,771,671	58,394,480	58,394,480	58,479,623

CITY-COUNTY FISCAL ORDINANCE NO. _____, 2019

Proposal No. _____, 2019

A FISCAL ORDINANCE adopting the City-County Annual Budget for 2020, appropriating amounts necessary to defray expenses for the operation of every facet of government of the Consolidated City of Indianapolis and Marion County, for the calendar year beginning January 1, 2020, and ending December 31, 2020, establishing the method of financing such expenses by allocating anticipated revenues and expenses, establishing salaries, wages and compensation rates and limitations for the purpose of raising revenue to meet the necessary expenses of the Consolidated City of Indianapolis and Marion County government and its institutions for the calendar year 2020.

ARTICLE ONE. ANNUAL BUDGET AND TAX LEVIES FOR THE CONSOLIDATED CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA..... 6

SECTION 1.01 Appropriations for the Consolidated City of Indianapolis 6

- a) City-County Council6
- b) Executive Department6
- c) Telecom & Video Services Agency.....7
- d) Department of Metropolitan Development8
- e) Department of Public Works8
- f) Department of Parks and Recreation8
- g) Office of Public Health and Safety8
- h) Indianapolis Metropolitan Police Department.....9
- i) Indianapolis Fire Department.....9
- j) Department of Business and Neighborhood Services9

SECTION 1.02 Appropriations for City Sinking Funds 9

SECTION 1.03 Appropriations for City Revenue Service Debt Fund 10

SECTION 1.04 Appropriations for Marion County: Constitutional Offices 10

- a) County Auditor10
- b) County Coroner10
- c) County Recorder.....11
- d) County Treasurer.....11
- e) County Surveyor11

SECTION 1.05 Appropriations for Marion County: Administrative Offices 11

- a) County Election Board11
- b) Voters' Registration12
- c) County Assessor12
- d) Cooperative Extension Service12
- e) Information Services Agency12

SECTION 1.06 Appropriations for Marion County: Judicial Agencies 12

- a) Clerk of the Circuit Court12
- b) Marion County Public Defender Agency13
- c) Prosecuting Attorney.....13
- d) Prosecutor's Child Support IV-D Agency.....13
- e) Circuit Court.....13
- f) Marion County Superior Court14

SECTION 1.07 Marion County: Law Enforcement and Corrections – Appropriations..... 14

- a) Forensic Services Agency.....14
- b) County Sheriff.....15
- c) Community Corrections.....15

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

SECTION 2.01 Allocation and Estimates of Miscellaneous Revenues of the Consolidated City..... 15

a)	CONSOLIDATED COUNTY FUND (15000)	16
b)	TRANSPORTATION GENERAL FUND (15150)	17
c)	PARKS GENERAL FUND (15200)	18
d)	REDEVELOPMENT GENERAL FUND (15300)	19
e)	SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)	20
f)	SOLID WASTE DISPOSAL FUND (15400)	21
g)	CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)	22
h)	IMPD SERVICE DISTRICT GENERAL FUND (15600)	23
i)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)	24
j)	STORM WATER MANAGEMENT UTILITY FUND (15700)	24
k)	PARKING METER FUND (25000)	25
l)	STATE LAW ENFORCEMENT FUND (25100)	25
m)	FEDERAL LAW ENFORCEMENT FUND (25200)	26
n)	DRUG FREE COMMUNITY FUND – CITY (26001)	26
o)	PUBLIC SAFETY INCOME TAX FUND (25300)	27
p)	P.I.L.O.T. DEBT SERVICE FUND (35000)	27
q)	FLOOD CONTROL DISTRICT SINKING FUND (35100)	28
r)	METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)	28
s)	METROPOLITAN PARK DISTRICT SINKING FUND (35300)	29
t)	PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)	29
u)	CITY GENERAL SINKING FUND (35500)	30
v)	REDEVELOPMENT DISTRICT SINKING FUND (35600)	30
w)	REVENUE BONDS (35800)	31
x)	ECONOMIC DEVELOPMENT REVENUE BONDS (35900)	32
y)	CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000)	33
z)	CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)	34
aa)	FIRE CUMULATIVE CAPITAL FUND (46501)	35
bb)	POLICE PENSION FUND (86100)	36
cc)	FIRE PENSION FUND (86200)	36

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County 37

a)	COUNTY GENERAL FUND (10100)	37
b)	INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)	38
c)	MARION COUNTY 911 FUND – COUNTY (20151)	38
d)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)	39
e)	PROPERTY REASSESSMENT FUND (20001)	39
f)	LAW ENFORCEMENT FUND – COUNTY (20200)	40
g)	LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210)	40
h)	COUNTY ELECTED OFFICIALS TRAINING FUND (20215)	41
i)	IDENTIFICATION SECURITY PROTECTION FUND (20220)	41
j)	SURVEYOR'S PERPETUATION FUND (20230)	42
k)	COUNTY RECORDS PERPETUATION FUND (20240)	42
l)	ENDORSEMENT FEE FUND (20250)	43
m)	COUNTY SALES DISCLOSURE (20260)	43
n)	CLERK'S PERPETUATION FUND (20280)	44
o)	ENHANCED ACCESS FUND (20290)	44
p)	SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)	45
q)	MARION SUPERIOR COURT EQUIPMENT FUND (20330)	45
r)	JUVENILE PROBATION FEES FUND (20340)	46
s)	COMMISSIONER & GUARDIAN AD LITEM FUND (20350)	46

t)	GUARDIAN AD LITEM FUND (20360)	47
u)	DOMESTIC RELATIONS COUNSELING FUND (20360)	47
v)	COUNTY USER FEE (DIVERSION) FUND (20380)	48
w)	ALTERNATIVE DISPUTE RESOLUTION FUND (20400)	48
x)	ALCOHOL AND DRUG SERVICES FUND (20410)	49
y)	DRUG FREE COMMUNITY FUND – COUNTY (20430)	49
z)	COUNTY EXTRADITION FUND (20440)	50
aa)	MARION COUNTY SHERIFF CIVIL FEES FUND (20450)	50
bb)	SHERIFF’S MEDICAL CARE FOR INMATES FUND (20460)	51
cc)	COUNTY SEX-VIOLENT OFFENDER ADM (20481)	51
dd)	PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)	52
ee)	COUNTY OPTION INCOME TAX FUND (20502)	52
ff)	SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)	53
gg)	DEFERRAL PROGRAM FEE FUND (20520)	53
hh)	JURY PAY FUND (20540)	54
ii)	DRUG TREATMENT DIVERSION FUND (20550)	54
jj)	LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)	55
kk)	COUNTY RAINY DAY FUND (20651)	55
ll)	COUNTY MISDEMEANANT FUND (20660)	56
mm)	COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)	56
nn)	COUNTY OFFENDER TRANSPORTATION FUND (20691)	57
oo)	COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)	57
pp)	COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)	58
qq)	SECTION 102 HAVA REIMBURSEMENT FUND (20591)	58
rr)	LAW ENFORCEMENT CONTINUING EDUCATION FUND (20491)	59
ss)	INFORMATION SERVICES INTERNAL SERVICE FUND (70000)	59

**ARTICLE THREE. ANNUAL APPROPRIATIONS, ESTIMATED REVENUES AND TAX
LEVIES OF THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY 60**

SECTION 3.01 Estimates of Funds to be Raised and Proposed Tax Levies for the Consolidated City..... 60

a)	CONSOLIDATED COUNTY FUND (15000)	60
b)	TRANSPORTATION GENERAL FUND (15150)	61
c)	PARKS GENERAL FUND (15200)	62
d)	REDEVELOPMENT GENERAL FUND (15300)	63
e)	SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)	64
f)	SOLID WASTE DISPOSAL FUND (15400)	65
g)	CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)	66
h)	IMPD SERVICE DISTRICT GENERAL FUND (15600)	67
i)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)	68
j)	STORM WATER MANAGEMENT UTILITY FUND (15700)	69
k)	PARKING METER FUND (25000)	70
l)	STATE LAW ENFORCEMENT FUND – CITY (25100)	71
m)	FEDERAL LAW ENFORCEMENT FUND – CITY (25200)	72
n)	PUBLIC SAFETY INCOME TAX FUND – CITY (25300)	73
o)	DRUG FREE COMMUNITY FUND – CITY (26001)	74
p)	P.I.L.O.T. DEBT SERVICE FUND (35000)	75
q)	FLOOD CONTROL DISTRICT SINKING FUND (35100)	76
r)	METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)	77
s)	METROPOLITAN PARK DISTRICT SINKING FUND (35300)	78
t)	PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)	79
u)	CITY GENERAL SINKING FUND (35500)	80
v)	REVENUE BONDS FUND (35800)	81
w)	ECONOMIC DEVELOPMENT REVENUE BONDS (35900)	82

x)	CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000)	83
y)	CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)	84
z)	FIRE CUMULATIVE CAPITAL FUND (46501)	85
aa)	POLICE PENSION FUND (86100)	86
bb)	FIRE PENSION FUND (86200)	87
SECTION 3.02 Estimates of Funds to be Raised and Proposed Tax Levies for Marion County.....		88
a)	COUNTY GENERAL FUND (10100).....	88
b)	PROPERTY REASSESSMENT FUND (20001)	89
c)	INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)	90
d)	MARION COUNTY 911 FUND (20151).....	91
e)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152).....	92
f)	LAW ENFORCEMENT FUND – COUNTY (20200)	93
g)	LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210)	94
h)	COUNTY ELECTED OFFICIALS TRAINING FUND (20215).....	95
i)	IDENTIFICATION SECURITY PROTECTION FUND (20220)	96
j)	SURVEYOR'S CORNER PERPETUATION FUND (20230)	97
k)	COUNTY RECORDER'S PERPETUATION FUND (20240)	98
l)	ENDORSEMENT FEE FUND (20250)	99
m)	COUNTY SALES DISCLOSURE FEE FUND (20260)	100
n)	CLERK'S PERPETUATION FUND (20280).....	101
o)	ENHANCED ACCESS FUND (20290)	102
p)	SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)	103
q)	MARION SUPERIOR COURT EQUIPMENT FUND (20330)	104
r)	JUVENILE PROBATION FEES FUND (20340)	105
s)	COMMISSIONER & GUARDIAN AD LITEM FUND (20350)	106
t)	GUARDIAN AD LITEM FUND (20360)	107
u)	DOMESTIC RELATIONS COUNSELING (20360)	108
v)	COUNTY USER FEE (DIVERSION) FUND (20380)	109
w)	ALTERNATIVE DISPUTE RESOLUTION FUND (20400)	110
x)	ALCOHOL AND DRUG SERVICES FUND (20410)	111
y)	DRUG FREE COMMUNITY FUND – COUNTY (20430)	112
z)	MARION COUNTY SHERIFF CIVIL FEES FUND (20450)	113
aa)	SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460)	114
bb)	COUNTY SEX-VIOLENT OFFENDER ADM FUND (20481)	115
cc)	SHERIFF'S CONTINUING EDUCATION FEE FUND (20490)	116
dd)	PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)	117
ee)	COUNTY OPTION INCOME TAX FUND (20502)	118
ff)	SUPPLEMENTAL PUBLIC DEFENDER FUND (20510).....	119
gg)	DEFERRAL PROGRAM FEE FUND (20520)	120
hh)	JURY PAY FUND (20540)	121
ii)	DRUG TREATMENT DIVERSION FUND (20550).....	122
jj)	SECTION 102 HAVA REIMBURSEMENT (20591).....	123
kk)	LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)	124
ll)	COUNTY RAINY DAY FUND (20650)	125
mm)	COUNTY MISDEMEANANT FUND (20660)	126
nn)	COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)	127
oo)	COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)	128
pp)	COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)	129
qq)	INFORMATION SERVICES INTERNAL SERVICE FUND (70000)	130

ARTICLE FOUR. MISCELLANEOUS APPROPRIATIONS AND ALLOCATIONS 131

SECTION 4.01 State, Local and Federal Grants 131

SECTION 4.02	Appropriations of Certain Allocated Expenses.....	131
SECTION 4.03	Allocation of Local Income Tax Revenue (LIT).....	132
SECTION 4.04	Allocation of Public Safety Income Tax Revenue (PSIT)	132
SECTION 4.05	Allocation of Special Purpose Tax Revenue	133
SECTION 4.06	Allocation of Property Tax Relief Rate.....	133
SECTION 4.07	Assistance to Indianapolis Public Housing Agency and Department of Parks and Recreation..	133
SECTION 4.08	Authorization for Dues and Memberships.....	133
 ARTICLE FIVE. COMPENSATION OF OFFICERS AND EMPLOYEES		142
SECTION 5.01	Elected Officers	142
SECTION 5.02	Annual Compensation of Employees of Consolidated City and Marion County	142
SECTION 5.03	No Vested Rights Created.....	146
SECTION 5.04	Enforcement	146
 ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES.....		147
SECTION 6.01	Summary of Consolidated City Appropriations and Tax Levies	147
SECTION 6.02	Summary of County Appropriations and Tax Levies	148
 ARTICLE SEVEN. LEVY OF PROPERTY TAXES.....		149
SECTION 7.01	Tax Levies for Consolidated City and Its Special Taxing Districts.....	149
SECTION 7.02	Tax Levies for Marion County Government.	150
 ARTICLE EIGHT. COLLECTION AND EFFECTIVE DATE.....		151
SECTION 8.01	Collection of Tax Levies	151
SECTION 8.02	Variations in Estimated Revenue.....	151
SECTION 8.03	Effective Date.....	151

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

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

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

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

SECTION 1.01 Appropriations for the Consolidated City of Indianapolis

For the expenses of government of the Consolidated City of Indianapolis and its departments, divisions, officials, special taxing districts, and institutions for the fiscal year beginning January 1, 2020, and ending December 31, 2020, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

BUDGET APPROVED BY CITY COUNTY COUNCIL

a) CITY-COUNTY COUNCIL

City County Council						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	1,673,606	5,540	648,473	2,600	4,137	2,334,356
Total for this division	1,673,606	5,540	648,473	2,600	4,137	2,334,356

b) EXECUTIVE DEPARTMENT
(1) OFFICE OF THE MAYOR

Office of the Mayor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	3,517,827	5,568	3,270,238	500	-742,753	6,051,381
Federal Grants	0	0	50,000	0	0	50,000
Total for this division	3,517,827	5,568	3,320,238	500	-742,753	6,101,381

(2) OFFICE OF AUDIT AND PERFORMANCE

Audit & Performance						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	873,273	2,000	968,356	2,750	24,173	1,870,552
Total for this division	873,273	2,000	968,356	2,750	24,173	1,870,552

(3) OFFICE OF CORPORATION COUNSEL

Office of Corporation Counsel						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	3,594,059	6,900	1,886,013	500	-4,257,818	1,229,654
Total for this division	3,594,059	6,900	1,886,013	500	-4,257,818	1,229,654

(4) OFFICE OF FINANCE AND MANAGEMENT

Finance & Management						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	5,422,484	42,049	3,040,303	20,750	310,323	8,835,909
Parking Meter	40,887	0	0	0	0	40,887
Drug Free Community	0	0	315,000	0	0	315,000
Federal Grants	0	0	1,550,000	0	0	1,550,000
City Cum Capital Improvements	0	0	500,000	0	0	500,000
Total for this division	5,463,371	42,049	5,405,303	20,750	310,323	11,241,796

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

Minority & Women Business Dev						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	614,295	2,195	149,491	550	46,438	812,969
Total for this division	614,295	2,195	149,491	550	46,438	812,969

(6) EXECUTIVE DEPARTMENT TOTAL

Executive Office Totals						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	14,021,938	58,712	9,314,401	25,050	-4,619,637	18,800,464
Parking Meter	40,887	0	0	0	0	40,887
Drug Free Community	0	0	315,000	0	0	315,000
Federal Grants	0	0	1,600,000	0	0	1,600,000
City Cum Capital Improvements	0	0	500,000	0	0	500,000
Total for this division	14,062,825	58,712	11,729,401	25,050	-4,619,637	21,256,352

c) TELECOM & VIDEO SERVICES AGENCY

Telecom and Video Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	363,257	2,900	197,151	134,000	4,528	701,836
Total for this division	363,257	2,900	197,151	134,000	4,528	701,836

d) DEPARTMENT OF METROPOLITAN DEVELOPMENT

Metropolitan Development						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	2,894,253	12,300	3,917,122	12,500	2,221	6,838,396
Redevelopment General	1,202,581	3,400	2,316,902	170,000	161,771	3,854,655
Transportation General	157,895	1,080	1,084,388	1,000	27,437	1,271,800
Federal Grants	1,677,125	13,220	49,387,587	254,000	396,504	51,728,436
City Cum Capital Improvements	0	0	600,000	0	0	600,000
Total for this division	5,931,855	30,000	57,306,000	437,500	587,932	64,293,287

e) DEPARTMENT OF PUBLIC WORKS

Public Works						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	10,802,656	16,891,100	8,257,928	1,262,263	-33,159,187	4,054,760
Parks General	7,218,578	227,468	2,687,101	1,093,794	-11,226,941	0
Solid Waste Collection	9,018,016	80,950	20,438,344	1,915,000	7,598,428	39,050,738
Solid Waste Disposal	0	0	9,293,137	0	64,575	9,357,712
Storm Water Management	6,490,948	38,800	13,884,775	11,351,837	2,290,565	34,056,925
Transportation General	22,603,394	5,397,503	14,474,753	29,973,353	7,870,459	80,319,461
Parking Meter	1,570,036	0	1,000,000	1,242,080	0	3,812,116
Federal Grants	0	0	600,000	2,500,000	0	3,100,000
City Cum Capital Improvements	0	125,000	500,000	4,535,000	-4,600,000	560,000
Cnty Cum Capital Improvements	0	0	0	4,800,000	0	4,800,000
Total for this division	57,703,628	22,760,821	71,136,038	58,673,326	-31,162,101	179,111,712

f) DEPARTMENT OF PARKS AND RECREATION

Parks and Recreation						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	0	0	1,100,000	0	0	1,100,000
Parks General	10,112,354	613,284	5,872,913	157,018	12,552,806	29,308,376
Federal Grants	310,308	3,000	1,620,184	0	0	1,933,492
City Cum Capital Improvements	0	0	0	0	4,600,000	4,600,000
Total for this division	10,422,662	616,284	8,593,097	157,018	17,152,806	36,941,868

g) OFFICE OF PUBLIC HEALTH AND SAFETY

Off Public Health and Safety						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	1,382,446	5,000	6,747,252	1,000	0	8,135,698
Metro Emergency Communications	1,892,455	50,000	5,955,393	380,000	38,188	8,316,035
Federal Grants	49,648	11,771	265,982	64,900	0	392,301
Total for this division	3,324,548	66,771	12,968,627	445,900	38,188	16,844,034

h) INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Ind Metropolitan Police Dept						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IMPD General	207,735,014	1,641,367	20,726,867	65,000	10,986,804	241,155,053
State Law Enforcement	0	425,600	180,000	0	0	605,600
Federal Law Enforcement	0	0	150,000	450,000	0	600,000
Federal Grants	3,337,047	972,842	1,961,226	385,000	0	6,656,115
City Cum Capital Improvements	0	11,000	609,577	4,299,659	0	4,920,236
Police Pension Trust Fund	29,634,000	0	0	0	0	29,634,000
Total for this division	240,706,061	3,050,809	23,627,670	5,199,659	10,986,804	283,571,004

i) INDIANAPOLIS FIRE DEPARTMENT

Indpls Fire Dept						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IFD General	154,550,487	2,084,505	8,138,748	0	5,003,967	169,777,707
Fire Cumulative	0	0	875,000	2,660,103	0	3,535,103
Metro Emergency Communications	2,931,080	23,550	61,907	36,600	0	3,053,137
Federal Grants	7,110,167	382,280	1,266,700	1,134,546	40,000	9,933,693
Fire Pension Trust Fund	28,845,623	0	0	0	0	28,845,623
Total for this division	193,437,357	2,490,335	10,342,355	3,831,249	5,043,967	215,145,263

j) DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Dept of Bus & Neighborhood Ser						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	15,834,634	540,350	8,332,078	637,957	1,963,376	27,308,395
City Cum Capital Improvements	0	0	0	273,718	0	273,718
Total for this division	15,834,634	540,350	8,332,078	911,675	1,963,376	27,582,113

SECTION 1.02 Appropriations for City Sinking Funds

For the obligation of government of the Consolidated City of Indianapolis for the purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of the Consolidated City and its special taxing districts for the fiscal year beginning January 1, 2020, and ending December 31, 2020, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named (as established and allocated in Article Two) for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

City Sinking Funds						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Civil City Bond	0	0	13,827,650	0	0	13,827,650
METRO THRGHFR DIST	0	0	2,433,404	0	0	2,433,404
County Wide (MECA) Bonds	0	0	6,483,978	0	0	6,483,978
PARK DISTRICT BONDS	0	0	645,850	0	0	645,850
TOTAL CITY SINKING FUNDS	0	0	23,390,881	0	0	23,390,881

SECTION 1.03 Appropriations for City Revenue Service Debt Fund

For the obligation of government of the Consolidated City of Indianapolis for its Revenue Bonds Debt Service Funds for the fiscal year beginning January 1, 2020, and ending December 31, 2020, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named (as established and allocated in Article Two) for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

City Revenue Sinking Funds						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Revenue Bond Funds	0	0	14,073,102	0	0	14,073,102
Economic Development Bonds- Non TIF	0	0	1,588,693	0	0	1,588,693
FLOOD CONTROL BONDS	0	0	9,311,420	0	0	9,311,420
PILOT Debt Service Fund	0	0	10,145,500	0	0	10,145,500
TOTAL CITY REVENUE SINKING FUNDS	0	0	35,118,714	0	0	35,118,714

SECTION 1.04 Appropriations for Marion County: Constitutional Offices

For the expenses of certain Constitutional Offices¹ of Marion County government and its institutions for the calendar year beginning January 1, 2020, and ending December 31, 2020, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) COUNTY AUDITOR

MC Auditor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,850,343	0	10,410,591	0	0	12,260,934
Loc Emerg Plan & Right to Know	0	0	110,000	0	0	110,000
Property Reassessment	0	0	5,330	0	0	5,330
Auditor Ineligible Deduction	200,000	13,750	0	23,000	0	236,750
MC Elected Officials Training	0	0	10,000	0	0	10,000
Total for this office	2,050,343	13,750	10,535,921	23,000	0	12,623,014

b) COUNTY CORONER

MC Coroner						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,428,347	87,950	1,985,224	12,913	0	3,514,434
Federal Grants	15,000	0	45,480	0	0	60,480
Total for this office	1,443,347	87,950	2,030,704	12,913	0	3,574,914

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

c) COUNTY RECORDER

MC Recorder						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
MC Elected Officials Training	0	0	6,250	0	0	6,250
ID Security Protection	0	0	53,125	0	0	53,125
County Records Perpetuation	995,742	5,415	613,889	11,088	0	1,626,134
Total for this office	995,742	5,415	673,264	11,088	0	1,685,509

d) COUNTY TREASURER

MC Treasurer						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,785,593	7,594	1,098,196	2,000	0	2,893,383
MC Elected Officials Training	0	0	5,000	0	0	5,000
Total for this office	1,785,593	7,594	1,103,196	2,000	0	2,898,383

e) COUNTY SURVEYOR

MC Surveyor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	125,835	5,425	0	5,487	0	136,747
Surveyor's Perpetuation	546,777	18,700	112,694	28,400	0	706,571
MC Elected Officials Training	0	0	6,000	0	0	6,000
Total for this office	672,612	24,125	118,694	33,887	0	849,318

SECTION 1.05 Appropriations for Marion County: Administrative Offices

For the expenses of certain Administrative Offices of the Marion County government and its institutions for the calendar year beginning January 1, 2020, and ending December 31, 2020, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) COUNTY ELECTION BOARD

MC Election Board						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,905,017	126,650	4,205,485	96,084	0	6,333,236
Section 102 HAVA Reimbursement	0	20,000	0	30,000	0	50,000
Cumulative Capital Improvement	0	0	126,834	100,000	0	226,834
Total for this division	1,905,017	146,650	4,332,319	226,084	0	6,610,069

b) VOTERS' REGISTRATION

MC Voters Registration						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	869,427	25,000	315,776	10,000	0	1,220,203
Total for this division	869,427	25,000	315,776	10,000	0	1,220,203

c) COUNTY ASSESSOR

MC Assessor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	3,519,862	22,800	1,067,472	9,000	0	4,619,133
Property Reassessment	1,587,895	0	340,686	0	0	1,928,581
Endorsement Fee - Plat Book	0	0	163,864	0	0	163,864
County Sales Disclosure	86,819	0	22,638	0	0	109,457
Total for this division	5,194,576	22,800	1,594,660	9,000	0	6,821,036

d) COOPERATIVE EXTENSION SERVICE

MC Cooperative Extension						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	269,573	5,030	536,362	0	0	810,965
Total for this division	269,573	5,030	536,362	0	0	810,965

e) INFORMATION SERVICES AGENCY

MC Information Services Agency						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Information Services Fund	4,115,651	90,500	25,782,111	150,000	0	30,138,262
Total for this division	4,115,651	90,500	25,782,111	150,000	0	30,138,262

SECTION 1.06 Appropriations for Marion County: Judicial Agencies

For the expenses of certain Judicial Agencies of Marion County government and its institutions for the calendar year beginning January 1, 2020, and ending December 31, 2020, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) CLERK OF THE CIRCUIT COURT

MC Clerk						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	4,650,418	14,518	687,429	0	0	5,352,365
Clerk's Perpetuation	712,179	75,500	506,400	20,000	0	1,314,079
Total for this division	5,362,597	90,018	1,193,829	20,000	0	6,666,444

b) MARION COUNTY PUBLIC DEFENDER AGENCY

MC Public Defender						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	19,246,457	30,400	4,327,578	30,000	0	23,634,435
Supplemental Public Defender	0	0	125,400	0	0	125,400
Federal Grants	243,116	0	0	0	0	243,116
State of Indiana Grants	136,501	0	0	0	0	136,501
Total for this division	19,626,074	30,400	4,452,978	30,000	0	24,139,452

c) PROSECUTING ATTORNEY

MC Prosecutor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	15,558,067	150,500	2,621,874	34,522	0	18,364,963
Cnty Public Safety Income Tax	2,962,876	0	0	0	0	2,962,876
Law Enforcemnt Equitable Share	0	74,000	405,450	340,000	0	819,450
Diversion Fees	321,610	0	0	0	0	321,610
Law Enforcement	453,029	13,600	297,000	0	0	763,629
Deferral Program Fees	882,234	30,000	480,500	15,000	0	1,407,734
Federal Grants	1,712,180	125,000	525,000	300,000	0	2,662,180
State of Indiana Grants	724,238	40,000	306,360	30,000	0	1,100,598
Total for this division	22,614,234	433,100	4,636,184	719,522	0	28,403,040

d) PROSECUTOR'S CHILD SUPPORT IV-D AGENCY

MC Prosecutor - Child Support						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	3,301,954	10,000	1,102,703	20,000	0	4,434,657
Total for this division	3,301,954	10,000	1,102,703	20,000	0	4,434,657

e) CIRCUIT COURT

MC Circuit Court						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,207,978	5,000	354,123	3,000	0	1,570,101
Total for this division	1,207,978	5,000	354,123	3,000	0	1,570,101

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

f) MARION COUNTY SUPERIOR COURT

Marion Superior Court						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	21,474,670	181,310	12,202,949	175,000	0	34,033,929
Cnty Public Safety Income Tax	14,346,597	0	0	0	0	14,346,597
Superior Court Equipment	0	0	55,000	7,500	0	62,500
Adult Probation Fund	1,117,956	0	0	0	0	1,117,956
Drug Treatment Diversion	20,000	0	30,000	0	0	50,000
Comm & Guardian Ad Litem	495,517	0	0	0	0	495,517
Guardian_Ad_Litem	0	0	5,400,000	0	0	5,400,000
Jury Pay	0	0	75,000	0	0	75,000
Alt Dispute Resolution	35,276	0	15,000	0	0	50,276
Alcohol & Drug Services	400,000	0	0	0	0	400,000
Drug Free Community	0	0	40,000	0	0	40,000
Home Detention User Fees	151,847	1,200	26,953	0	0	180,000
Federal Grants	317,204	8,610	902,891	1,000	0	1,229,705
State of Indiana Grants	2,229,564	33,710	1,385,356	1,581	0	3,650,211
County Grants	25,665	4,000	50,120	1,000	0	80,785
Cumulative Capital Improvement	0	0	229,128	0	0	229,128
Total for this division	40,614,295	228,830	20,412,397	186,081	0	61,441,603

SECTION 1.07 Marion County: Law Enforcement and Corrections – Appropriations

For the expenses of certain law enforcement and correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2020, and ending December 31, 2020, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) FORENSIC SERVICES AGENCY

MC Forensic Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	5,869,402	319,388	798,035	230,102	0	7,216,927
Federal Grants	381,227	375,708	455,614	248,533	0	1,461,082
Cumulative Capital Improvement	0	0	0	25,000	0	25,000
Total for this division	6,250,629	695,096	1,253,649	503,635	0	8,703,009

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

b) COUNTY SHERIFF

MC Sheriff						
	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
Sex & Violent Offender Admin	0	0	25,000	0	0	25,000
County General	30,533,287	1,651,722	33,743,561	65,800	0	65,994,370
Cnty Public Safety Income Tax	30,560,804	0	0	0	0	30,560,804
Sheriff's Civil Division Fees	543,527	0	0	0	0	543,527
Sheriff's Med Care for Inmates	0	0	11,115,726	0	0	11,115,726
County (Corr) Misdemeanant	0	142,277	188,929	0	0	331,206
Public Safety Emergency Phone System	7,277,405	0	0	0	0	7,277,405
Public Safety (MECA)	518,134	0	973,440	0	0	1,491,574
Federal Grants	122,592	42,000	272,100	25,000	0	461,692
State of Indiana Grants	348,350	6,400	25,640	0	0	380,390
Capital Improvement Leases	0	0	1,224,000	0	0	1,224,000
Total for this division	69,904,099	1,842,399	47,568,396	90,800	0	119,405,694

c) COMMUNITY CORRECTIONS

MC Community Corrections						
	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
County General	3,443,312	144,996	4,741,038	96,000	0	8,425,346
Cnty Public Safety Income Tax	747,678	0	0	0	0	747,678
County (Corr) Misdemeanant	44,788	0	0	0	0	44,788
Home Detention User Fees	2,097,228	0	943,783	0	0	3,041,011
Federal Grants	175,512	424	95,000	0	0	270,936
State of Indiana Grants	3,566,107	82,500	2,922,994	0	0	6,571,601
Total for this division	10,074,626	227,920	8,702,815	96,000	0	19,101,361

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

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

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

To defray the costs of government of the Consolidated City of Indianapolis and its special taxing districts in accordance with the appropriations stated in Article One, the anticipated and estimated revenues of the Consolidated City and its special taxing districts are hereby allocated to the respective funds as herein stated; and in accordance with law and such allocations, the revenues, other than property taxes, collectible in the second half of 2019 and in fiscal year 2020, the portions of current balances and the revenues from taxation provided by the several levies fixed in Article Seven of this ordinance, are allocated to finance the amounts budgeted from each fund.

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

The Consolidated County Fund for 2020 shall consist of all balances at the end of fiscal year 2019 from the Consolidated County General Fund, Indianapolis Fleet Service Fund, DMD General Fund, Unsafe Building Fund, DPW General Fund, Historic Preservation Fund, City Rainy Day Fund, Permits Fund, Junk Vehicles Fund, Air Pollution Title V Fund, Dedicated Animal Care Special Projects Fund, Dedicated Animal Care Donations Fund, Housing Trust Fund, Groundwater Protection Fund, Capital Asset Development Fund, Utility and Fiscal Monitoring Fund, Fiscal Stability Fund, Rebuild Indy Fund, Personnel Services Contingency Fund, Landlord Registration Fund, Early Childhood Education Fund, Charter School, Community Justice Campus Fund, and Multimodal Transportation Fund available for transfer into said fund, a portion of the revenue from the County Option Income Tax, a portion of the receipts of state taxes on alcoholic beverages, cigarettes and inheritances, amounts received for city licenses, Controller's fees, and all other miscellaneous revenues derived from sources connected with the operation of those portions of city government whose appropriations are out of the Consolidated County Fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the county as shown in Section 6.01.

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Consolidated County FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council	Jan. 01, 2020 through Dec. 31, 2020	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	8,986		20,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-4,945,264	
4012001 - COUNTY OPTION INCOME TAX	84,466,451		186,605,828	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,794,902		0	
4013001 - LICENSE EXCISE TAX	995,000		2,153,000	
4013002 - FINANCIAL INSTITUTIONS TAX	201,000		399,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	155,000		279,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	6,888,029		15,139,547	
4200000 - INTER-GOVERNMENTAL	4,376,825		8,344,229	
4300000 - CHARGES FOR SERVICES	7,385,436		15,060,763	
4400000 - FINES AND FORFEITURES	1,467,033		2,237,702	
4450000 - OTHER RECEIPTS	2,425,463		4,394,959	
4500000 - INTERFUND TRANSFERS	-78,686,787		-184,492,539	
4540000 - OTHER FINANCING SOURCES	315,362		522,000	
4650000 - INVESTMENT EARNINGS	212,600		2,200,000	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	32,005,300		47,918,224	

b) TRANSPORTATION GENERAL FUND (15150)

Transportation Fund for 2020 shall consist of the Transportation General Fund, Motor Vehicle Funds, Local Road and Street Fund, Transportation Local Grants Fund, and DMD TIF Transfers Fund, and shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, amounts to be received from the State of Indiana during the fiscal year 2020 and allocated to the City of Indianapolis out of the revenues derived from taxes on gasoline, cigarettes, motor vehicles, and other sources connected therewith, miscellaneous revenues from license fees, federal highway funds, and other operations of the Department of Transportation, County Auto Excise Surtaxes, and County Wheel Taxes, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Transportation General					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
4013005 - WHEEL TAX	7,424,000			16,163,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	24,688,500			72,813,755	
4300000 - CHARGES FOR SERVICES	797,000			1,811,300	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	1,666,000			2,110,000	
4500000 - INTERFUND TRANSFERS	4,997,573			-11,178,240	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	39,573,072			81,719,815	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

c) PARKS GENERAL FUND (15200)

The Parks General Fund for 2020 shall consist of Parks General Fund, Parks Golf Fund, Special Recreational Fund, and Parks Local Grants Fund and all balances at the end of fiscal year 2019 available for transfer into said fund, all fees, charges, and other miscellaneous revenue derived from sources connected with the operation of the Department of Parks and Recreation, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all the taxable property located within the Parks Special Taxing District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Parks General					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	6,199			14,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-3,412,641	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	573,531			4,736,865	
4013001 - LICENSE EXCISE TAX	593,000			1,575,000	
4013002 - FINANCIAL INSTITUTIONS TAX	147,000			292,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	113,000			204,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	33,452			100,000	
4300000 - CHARGES FOR SERVICES	2,371,045			4,691,757	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	7,100			14,500	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	3,844,327			8,215,481	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

d) REDEVELOPMENT GENERAL FUND (15300)

The Redevelopment General Fund for 2020 shall consist of the Redevelopment General Fund, UNWA TIF Fund, Meridian Redevelopment Area Fund, Martindale Brightwood Dev Area Fund, Meridian II Redevelopment Area Fund, BioCrossroads Certified Technology Park Fund, Intech Park Certified Technology Park Fund, Industrial Development (CRED) Fund, Supplemental Housing Program TIF Fund, Ameriplex Certified Technology Park Fund, Brownfield Redevelopment Fund, North Midtown TIF Fund, Avondale TIF Fund, Central State TIF Fund, Carrier Task Force Fund, Sidewalk Credit Fund, and Public Art for Neighborhood and all balances at the end of fiscal year 2019 available for transfer into said fund, all fees, charges and other receipts derived from sources connected with the operation of the Department of Metropolitan Development, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed for this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Redevelopment Special Taxing District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Redevelopment General					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
4011002 - Tax Increment	0			476,175	
4011005 - Pilot-Payment In Lieu Of Taxes	161			300	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-141,546	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	27,643			55,286	
4013001 - LICENSE EXCISE TAX	16,000			39,000	
4013002 - FINANCIAL INSTITUTIONS TAX	3,000			6,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	3,000			6,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	70,000			120,000	
4200000 - INTER-GOVERNMENTAL	750,000			750,000	
4300000 - CHARGES FOR SERVICES	495,800			1,434,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			200,000	
4500000 - INTERFUND TRANSFERS	-227,485			-476,175	
4540000 - OTHER FINANCING SOURCES	740,000			800,000	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	1,878,119			3,269,040	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

To defray the costs of government of the Solid Waste Collection Special Service District in accordance with the appropriations stated in Article One of this ordinance, certain anticipated and estimated revenues are allocated as follows. The Solid Waste Collection Service District Fund for 2019 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Solid Waste Collection Special Service District, including federal grants and intergovernmental reimbursements, user charges, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Solid Waste Collection Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Solid Waste Collection FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	10,848			22,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-4,637,808
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,552,409			3,104,817
4013001 - LICENSE EXCISE TAX	1,030,000			2,199,000
4013002 - FINANCIAL INSTITUTIONS TAX	307,000			611,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	170,000			307,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	2,331,000			2,459,200
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	8,000			243,000
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	5,409,257			4,308,209

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

f) **SOLID WASTE DISPOSAL FUND (15400)**

The Solid Waste Disposal Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the construction and financing of the Resource Recovery Facility, all of which does not involve a general tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Solid Waste Disposal					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	4,382,305			9,388,500	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,382,305			9,388,500	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

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

The Fire Service District Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Force, portions of the receipts from the Local Income Taxes allocated to this fund, the allocation of PILOTs to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received from the levy of a rate of tax for this fund on all taxable property located in the Fire Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES IFD General FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council	Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	16,677		56,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-10,902,489	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	3,910,271		7,820,542	
4013001 - LICENSE EXCISE TAX	2,654,000		5,829,000	
4013002 - FINANCIAL INSTITUTIONS TAX	523,000		1,039,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	313,000		563,000	
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	8,000		20,000	
4200000 - INTER-GOVERNMENTAL	875,000		1,693,000	
4300000 - CHARGES FOR SERVICES	218,000		918,600	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	1,800,000		3,610,000	
4500000 - INTERFUND TRANSFERS	34,433,420		67,660,744	
4540000 - OTHER FINANCING SOURCES	0		0	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	44,751,368		78,307,397	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

The Indianapolis Metropolitan Police Fund for 2020 shall consist of all balances as of the end of fiscal year 2019 available for transfer into said fund, all miscellaneous revenues of Police General Fund, Law Enforcement Training Fund, Law Enforcement Continuing Education Fund, Police General-Grants, and Law Enforcement Equipment and Training Fund, and IMPD Recruit Subfund, and all fees, charges, and miscellaneous revenues derived from sources connected with the operation of the Police Force, including traffic fines and intergovernmental reimbursements, portions of the receipts from the Local Income Tax and PILOTs allocated to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Police Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES IMPD General FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council	Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	13,832		28,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-5,912,211	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,411,868		4,823,736	
4013001 - LICENSE EXCISE TAX	1,334,000		2,856,000	
4013002 - FINANCIAL INSTITUTIONS TAX	550,000		1,093,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	303,000		546,000	
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	172,489		323,300	
4200000 - INTER-GOVERNMENTAL	2,338,333		3,212,000	
4300000 - CHARGES FOR SERVICES	1,632,852		2,596,850	
4400000 - FINES AND FORFEITURES	561,526		800,000	
4450000 - OTHER RECEIPTS	3,344,015		5,730,000	
4500000 - INTERFUND TRANSFERS	79,815,189		183,358,174	
4540000 - OTHER FINANCING SOURCES	37,333		41,000	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	92,514,437		199,495,849	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Metro Emergency Communications FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	3,912,875			10,320,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	220,000			464,000
4300000 - CHARGES FOR SERVICES	186,000			210,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	4,318,875			10,994,000

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

The Storm Water Management Utility Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, all miscellaneous revenue derived from sources connected with the operation of the Department of Public Works, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Storm Water Management FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	725,000			746,750
4300000 - CHARGES FOR SERVICES	18,031,000			42,224,324
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-3,232,464			-8,811,420
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	15,523,536			34,159,654

k) PARKING METER FUND (25000)

The Parking Meter Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, all amounts to be received from contractual receipts during the year 2019, those revenues from licenses and permit fees connected with special parking privileges, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Parking Meter FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			15,000
4300000 - CHARGES FOR SERVICES	2,583,000			3,525,302
4400000 - FINES AND FORFEITURES	790,000			1,200,000
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			-800,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	3,373,000			3,940,302

l) STATE LAW ENFORCEMENT FUND (25100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES State Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	773,000			1,552,518
4450000 - OTHER RECEIPTS	3,333			0
4500000 - INTERFUND TRANSFERS	-696,182			-600,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	67			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	80,218			952,518

m) FEDERAL LAW ENFORCEMENT FUND (25200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Federal Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	443,967			975,000
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-800,550			-500,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	67			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-356,516			475,000

n) DRUG FREE COMMUNITY FUND – CITY (26001)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Free Community- City FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	157,500			315,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	157,500			315,000

o) PUBLIC SAFETY INCOME TAX FUND (25300)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES City Public Safety Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	31,235,137			66,226,379
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-34,396,178			-66,226,379
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-3,161,041			0

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PILOT Revenue Bond Fund FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	8,323,565			18,908,296
4500000 - INTERFUND TRANSFERS	-9,291,500			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-967,935			18,908,296

q) FLOOD CONTROL DISTRICT SINKING FUND (35100)

The Flood Control District Sinking Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, and a transfer of storm water user fees from Storm Water Management Utility Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Flood Control District Bonds					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	3,232,464			9,311,420	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	3,232,464			9,311,420	

r) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Metro Thoroughfare Bonds					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	671			1,000	
4013001 - LICENSE EXCISE TAX	57,000			123,000	
4013002 - FINANCIAL INSTITUTIONS TAX	12,000			23,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	9,000			16,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	78,671			163,000	

s) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Park District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	149			300
4013001 - LICENSE EXCISE TAX	13,000			28,000
4013002 - FINANCIAL INSTITUTIONS TAX	3,000			5,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	2,000			4,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	18,149			37,300

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Wide (MECA) Bonds FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	1,877			3,200
4013001 - LICENSE EXCISE TAX	160,000			345,000
4013002 - FINANCIAL INSTITUTIONS TAX	32,000			64,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	25,000			45,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	218,877			457,200

u) CITY GENERAL SINKING FUND (35500)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Civil City Bond					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	3,492			6,000	
4013001 - LICENSE EXCISE TAX	273,000			657,000	
4013002 - FINANCIAL INSTITUTIONS TAX	50,000			100,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	59,000			107,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	335,332			978,913	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	720,824			1,848,913	

v) REDEVELOPMENT DISTRICT SINKING FUND (35600)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Redevelopment District Bonds					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	0			0	

w) REVENUE BONDS (35800)

The Revenue Bonds for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, those distribution of taxes allocated by the state pledged for retirement of debt and interest payment, transfers from the Redevelopment General Fund and Transportation General Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Revenue Bond Funds					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	91,216			255,000	
4500000 - INTERFUND TRANSFERS	3,630,768			11,999,162	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	896,259			1,818,940	
4750000 - ADDITIONS	0			0	
TOTAL	4,618,243			14,073,102	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

x) ECONOMIC DEVELOPMENT REVENUE BONDS (35900)

The Economic Development Revenue Bonds Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, and all other miscellaneous revenues derived from said fund all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Economic Development Bonds- Non TIF					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	688,871			1,588,693	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	688,871			1,588,693	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

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

The Consolidated County Cumulative Capital Development Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, and distributions from the County of the County Cumulative Capital Development Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Cnty Cum Capital Improvements					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	2,100,000			0	
4500000 - INTERFUND TRANSFERS	2,100,000			4,800,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,200,000			4,800,000	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

z) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

The City Cumulative Capital Development Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES City Cum Capital Improvements FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	3,566			8,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-3,174,667
4013001 - LICENSE EXCISE TAX	337,000			809,000
4013002 - FINANCIAL INSTITUTIONS TAX	62,000			123,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	73,000			131,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	70,000			150,000
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	545,566			-1,953,667

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

aa) FIRE CUMULATIVE CAPITAL FUND (46501)

The Fire Cumulative Capital Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed for this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Fire Cumulative FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	802			3,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-529,721
4013001 - LICENSE EXCISE TAX	117,000			257,000
4013002 - FINANCIAL INSTITUTIONS TAX	23,000			46,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	14,000			25,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-335,332			-978,913
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-180,530			-1,177,634

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

bb) POLICE PENSION FUND (86100)

The Police Pension Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Police Pension Fund, amounts allocated herein from State Pension Relief.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Police Pension Trust Fund FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	14,070,097			29,634,000
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	14,070,097			29,634,000

cc) FIRE PENSION FUND (86200)

The Fire Pension Fund for 2020 shall consist of all balances at the end of fiscal year 2019 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Pension Fund, amounts allocated herein from the State Pension Relief.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Fire Pension Trust Fund FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	13,972,731			28,845,623
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	13,972,731			28,845,623

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County

For purposes of determining the necessary property tax levies to finance the 2020 annual budgets for offices and agencies of Marion County, the anticipated and estimated revenues (except anticipated property tax distributions) of the Consolidated City and Marion County for the second half of 2019 and calendar year 2020, are hereby allocated, in accordance with law and the authority of the Council, to the respective funds as follows:

a) COUNTY GENERAL FUND (10100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
County General and County Gen Unappropriated					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	45,877			98,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-21,519,316	
4011009 - Marion County Liens	0			109,000	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	6,972,692			13,945,384	
4013001 - LICENSE EXCISE TAX	4,713,000			10,099,000	
4013002 - FINANCIAL INSTITUTIONS TAX	918,000			1,824,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	553,000			997,000	
4013008 - Unclaimed Tax Sale Surplus	600,000			650,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	32,500			65,000	
4200000 - INTER-GOVERNMENTAL	14,854,321			20,980,584	
4300000 - CHARGES FOR SERVICES	3,418,888			7,608,802	
4400000 - FINES AND FORFEITURES	3,000			5,500	
4450000 - OTHER RECEIPTS	96,780			220,600	
4500000 - INTERFUND TRANSFERS	-1,903,908			-5,525,849	
4540000 - OTHER FINANCING SOURCES	75,000			200,000	
4650000 - INVESTMENT EARNINGS	2,534,000			5,170,000	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	32,913,150			34,927,705	

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Auditor Ineligible Deduction					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
4013009 - Tax On Ineligible Deduction	15,000			10,000	
4013011 - CIVIL PEN ON INELIGIBLE DED	1,500			1,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	16,500			11,000	

c) MARION COUNTY 911 FUND – COUNTY (20151)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Public Safety Emergency Phone System					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	4,678,345			6,874,640	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,678,345			6,874,640	

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Public Safety (MECA) FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	787,500			1,580,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	787,500			1,580,000

e) PROPERTY REASSESSMENT FUND (20001)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Property Reassessment FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	582			1,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-269,871
4013001 - LICENSE EXCISE TAX	55,000			118,000
4013002 - FINANCIAL INSTITUTIONS TAX	11,000			21,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	6,000			12,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	72,582			-117,871

f) LAW ENFORCEMENT FUND – COUNTY (20200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	699,782			600,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	699,782			600,000

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Law Enforcemnt Equitable Share FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	796,950			500,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	796,950			500,000

h) COUNTY ELECTED OFFICIALS TRAINING FUND (20215)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
MC Elected Officials Training					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	30,278			60,556	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	30,278			60,556	

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
ID Security Protection					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	30,278			60,556	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	30,278			60,556	

j) SURVEYOR'S PERPETUATION FUND (20230)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Surveyor's Perpetuation FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	12,500			26,652
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	309,600			596,690
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	322,100			623,342

k) COUNTY RECORDS PERPETUATION FUND (20240)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Records Perpetuation FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	298,170			1,668,107
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	298,170			1,668,107

l) ENDORSEMENT FEE FUND (20250)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Endorsement Fee - Plat Book FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	233,040			466,080
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	233,040			466,080

m) COUNTY SALES DISCLOSURE (20260)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Sales Disclosure FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	76,554			153,108
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	76,554			153,108

n) CLERK'S PERPETUATION FUND (20280)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Clerk's Perpetuation FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	4,000			8,000
4300000 - CHARGES FOR SERVICES	720,000			931,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	724,000			939,000

o) ENHANCED ACCESS FUND (20290)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Enhanced Access FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	142,900			191,220
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	142,900			191,220

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Adult Probation Fund FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	671,279			1,286,226
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	671,279			1,286,226

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Superior Court Equipment FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	7,000			15,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	5,584			6,584
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	12,584			21,584

r) JUVENILE PROBATION FEES FUND (20340)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Juvenile Probation Fees FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			3,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			3,000

s) COMMISSIONER & GUARDIAN AD LITEM FUND (20350)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Comm & Guardian Ad Litem FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	650,000			1,300,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-190,291			-800,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	459,709			500,000

t) GUARDIAN AD LITEM FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Guardian_Ad_Litem FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			1,141,000
4300000 - CHARGES FOR SERVICES	3,000			6,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	4,492,900			4,300,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	4,495,900			5,447,000

u) DOMESTIC RELATIONS COUNSELING FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Domestic Relations Counseling FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	25,000			50,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	25,000			50,000

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Diversion Fees FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	115,000			257,500
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	115,000			257,500

w) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Alt Dispute Resolution FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	40,000			80,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	40,000			80,000

x) ALCOHOL AND DRUG SERVICES FUND (20410)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Alcohol & Drug Services FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	225,000			450,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	225,000			450,000

y) DRUG FREE COMMUNITY FUND – COUNTY (20430)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Free Community- County FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	28,975			40,000
4300000 - CHARGES FOR SERVICES	185,000			315,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-157,500			-315,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	56,475			40,000

z) COUNTY EXTRADITION FUND (20440)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
County Extradition					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	0			0	

aa) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Sheriff's Civil Division Fees					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	831,000			415,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	831,000			415,000	

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Med Care for Inmates FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	6,000			15,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	6,007,645			11,200,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	6,013,645			11,215,000

cc) COUNTY SEX-VIOLENT OFFENDER ADM (20481)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sex & Violent Offender Admin FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	2,500			5,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	2,500			5,000

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cnty Public Safety Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	22,019,367			45,239,335
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	22,019,367			45,239,335

ee) COUNTY OPTION INCOME TAX FUND (20502)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Option Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	8,262,491			9,174,151
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-8,262,491			-9,174,151
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			0

ff) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Supplemental Public Defender FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	81,165			162,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	81,165			162,000

gg) DEFERRAL PROGRAM FEE FUND (20520)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Deferral Program Fees FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	700,000			1,400,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	700,000			1,400,000

hh) JURY PAY FUND (20540)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Jury Pay FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	50,000			100,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	50,000			100,000

ii) DRUG TREATMENT DIVERSION FUND (20550)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Treatment Diversion FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	8,500			25,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	8,500			25,000

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Loc Emerg Plan & Right to Know FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	110,000			110,000
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	110,000			110,000

kk) COUNTY RAINY DAY FUND (20651)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Rainy Day Fund FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-143,855			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-143,855			0

II) COUNTY MISDEMEANANT FUND (20660)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County (Corr) Misdemeanant FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	582,583			582,583
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	582,583			582,583

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Home Detention User Fees FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	220,800			440,000
4300000 - CHARGES FOR SERVICES	1,260,000			3,131,285
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	45,000			220,786
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,525,800			3,792,071

nn) COUNTY OFFENDER TRANSPORTATION FUND (20691)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Offender Transportation FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			0

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Capital Improvement Leases FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	324			1,000
4013001 - LICENSE EXCISE TAX	28,000			60,000
4013002 - FINANCIAL INSTITUTIONS TAX	5,000			11,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	3,000			6,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	36,324			78,000

pp) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Cumulative Capital Improvement					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	1,585			3,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-750,947	
4013001 - LICENSE EXCISE TAX	149,000			319,000	
4013002 - FINANCIAL INSTITUTIONS TAX	29,000			58,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	18,000			32,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-2,100,000			-4,800,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	-1,902,415			-5,138,947	

qq) SECTION 102 HAVA REIMBURSEMENT FUND (20591)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Section 102 HAVA Reimbursement					
FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020					
	Jul. 01,2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	31,821			50,000	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	31,821			50,000	

rr) LAW ENFORCEMENT CONTINUING EDUCATION FUND (20491)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Continuing Education FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4300000 - CHARGES FOR SERVICES	1,000			2,500
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,000			2,500

ss) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Information Services Fund FOR THE PERIOD ENDING DECEMBER 31, 2019 AND DECEMBER 31, 2020				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2019 through Dec. 31, 2019	City-County Council		Jan. 01, 2020 through Dec. 31, 2020 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	23,056,063			30,804,918
4300000 - CHARGES FOR SERVICES	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	23,056,063			30,804,918

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

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

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2020 for the Consolidated City, the tax rates for the respective funds are calculated as follows:

a) CONSOLIDATED COUNTY FUND (15000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Consolidated County		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	160,025,246	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	49,952,730	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,865,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	51,817,730	
6. Remaining property taxes to be collected present year	11,655,848	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	32,005,300	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	43,661,147	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	151,868,663	
10. Total budget estimate for January 1 to December 31 on incoming year	69,273,905	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	47,918,224	
12. Property tax to be raised from January 1 to December 31 of incoming year	31,292,524	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	161,805,506	
14. Estimated December 31 cash balance, of incoming year	161,805,506	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0738	
Proposed 2020 tax rate	0.0806	

b) TRANSPORTATION GENERAL FUND (15150)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Transportation General		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	55,932,491	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	74,005,828	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	7,860,670	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	81,866,498	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	39,573,072	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	39,573,072	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	13,639,065	
10. Total budget estimate for January 1 to December 31 on incoming year	81,591,261	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	81,719,815	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	13,767,619	
14. Estimated December 31 cash balance, of incoming year	13,767,619	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

c) PARKS GENERAL FUND (15200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parks General		
2019 CERTIFIED NET ASSESSED VALUATION	40,976,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	7,067,462	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	14,631,103	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	14,631,103	
6. Remaining property taxes to be collected present year	8,039,734	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,844,327	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	11,884,061	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,320,420	
10. Total budget estimate for January 1 to December 31 on incoming year	29,308,376	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,215,481	
12. Property tax to be raised from January 1 to December 31 of incoming year	21,582,513	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,810,038	
14. Estimated December 31 cash balance, of incoming year	4,810,038	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0509	
Proposed 2020 tax rate	0.0556	

d) REDEVELOPMENT GENERAL FUND (15300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Redevelopment General		
2019 CERTIFIED NET ASSESSED VALUATION	38,384,866,718	
2020 ESTIMATED NET ASSESSED VALUATION	40,357,539,548	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	14,987,190	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,908,908	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,908,908	
6. Remaining property taxes to be collected present year	186,303	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,878,119	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,064,422	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	11,142,704	
10. Total budget estimate for January 1 to December 31 on incoming year	3,854,655	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,269,040	
12. Property tax to be raised from January 1 to December 31 of incoming year	556,196	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	11,113,285	
14. Estimated December 31 cash balance, of incoming year	11,113,285	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0014	
Proposed 2020 tax rate	0.0016	

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Collection		
2019 CERTIFIED NET ASSESSED VALUATION	38,436,318,438	
2020 ESTIMATED NET ASSESSED VALUATION	40,413,065,981	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	9,449,464	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	20,663,769	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	20,663,769	
6. Remaining property taxes to be collected present year	13,390,951	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,409,257	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,800,208	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	7,585,903	
10. Total budget estimate for January 1 to December 31 on incoming year	39,050,738	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,308,209	
12. Property tax to be raised from January 1 to December 31 of incoming year	34,848,672	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	7,692,046	
14. Estimated December 31 cash balance, of incoming year	7,692,046	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0876	
Proposed 2020 tax rate	0.0957	

f) SOLID WASTE DISPOSAL FUND (15400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Disposal		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-590,442	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,719,110	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,719,110	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,382,305	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,382,305	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	72,753	
10. Total budget estimate for January 1 to December 31 on incoming year	9,357,712	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,388,500	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	103,541	
14. Estimated December 31 cash balance, of incoming year	103,541	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IFD General		
2019 CERTIFIED NET ASSESSED VALUATION	29,658,278,440	
2020 ESTIMATED NET ASSESSED VALUATION	30,997,792,247	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,185,554	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	78,399,750	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	2,953,420	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	81,353,170	
6. Remaining property taxes to be collected present year	35,305,814	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	44,751,368	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	80,057,183	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,889,566	
10. Total budget estimate for January 1 to December 31 on incoming year	169,777,707	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	78,307,397	
12. Property tax to be raised from January 1 to December 31 of incoming year	89,970,908	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,390,164	
14. Estimated December 31 cash balance, of incoming year	1,390,164	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.2931	
Proposed 2020 tax rate	0.3221	

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IMPD General		
2019 CERTIFIED NET ASSESSED VALUATION	38,384,866,718	
2020 ESTIMATED NET ASSESSED VALUATION	40,357,539,548	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	13,781,900	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	121,844,066	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	100,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	121,944,066	
6. Remaining property taxes to be collected present year	17,052,669	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	92,514,437	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	109,567,106	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,404,940	
10. Total budget estimate for January 1 to December 31 on incoming year	241,155,053	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	199,495,849	
12. Property tax to be raised from January 1 to December 31 of incoming year	44,376,552	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,122,288	
14. Estimated December 31 cash balance, of incoming year	4,122,288	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.1117	
Proposed 2020 tax rate	0.1221	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Emergency Communications		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,369,842	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,272,008	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,272,008	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,318,875	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,318,875	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	416,710	
10. Total budget estimate for January 1 to December 31 on incoming year	11,369,173	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	10,994,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	41,537	
14. Estimated December 31 cash balance, of incoming year	41,537	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Storm Water Management		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	37,034,230	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	26,953,581	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	26,953,581	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	15,523,536	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	15,523,536	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	25,604,185	
10. Total budget estimate for January 1 to December 31 on incoming year	34,056,925	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	34,159,654	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	25,706,914	
14. Estimated December 31 cash balance, of incoming year	25,706,914	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

k) PARKING METER FUND (25000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parking Meter		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	10,123,679	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,827,674	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,827,674	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,373,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,373,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	9,669,005	
10. Total budget estimate for January 1 to December 31 on incoming year	3,853,004	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,940,302	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,756,303	
14. Estimated December 31 cash balance, of incoming year	9,756,303	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

I) STATE LAW ENFORCEMENT FUND – CITY (25100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
State Law Enforcement		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	4,031,943	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	500,034	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	500,034	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	80,218	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	80,218	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,612,127	
10. Total budget estimate for January 1 to December 31 on incoming year	605,600	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	952,518	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,959,045	
14. Estimated December 31 cash balance, of incoming year	3,959,045	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

m) FEDERAL LAW ENFORCEMENT FUND – CITY (25200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Federal Law Enforcement		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,469,832	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	583,102	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	583,102	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-356,516	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-356,516	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,530,214	
10. Total budget estimate for January 1 to December 31 on incoming year	600,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	475,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,405,214	
14. Estimated December 31 cash balance, of incoming year	2,405,214	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Public Safety Income Tax		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,161,041	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-3,161,041	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-3,161,041	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

o) DRUG FREE COMMUNITY FUND – CITY (26001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community- City		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	137,167	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	284,230	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	284,230	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	157,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	157,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	10,437	
10. Total budget estimate for January 1 to December 31 on incoming year	315,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	315,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	10,437	
14. Estimated December 31 cash balance, of incoming year	10,437	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
PILOT Revenue Bond Fund		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	8,395,798	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,354,500	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	7,354,500	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-967,935	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-967,935	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	73,363	
10. Total budget estimate for January 1 to December 31 on incoming year	10,145,500	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	18,908,296	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	8,836,159	
14. Estimated December 31 cash balance, of incoming year	8,836,159	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

q) FLOOD CONTROL DISTRICT SINKING FUND (35100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Flood Control District Bonds		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,039,640	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,260,892	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	6,260,892	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,232,464	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,232,464	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	11,212	
10. Total budget estimate for January 1 to December 31 on incoming year	9,311,420	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,311,420	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	11,212	
14. Estimated December 31 cash balance, of incoming year	11,212	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

r) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Thoroughfare Bonds		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,486,036	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,410,319	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,410,319	
6. Remaining property taxes to be collected present year	930,683	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	78,671	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,009,354	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	85,071	
10. Total budget estimate for January 1 to December 31 on incoming year	2,433,404	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	163,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	2,435,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	249,667	
14. Estimated December 31 cash balance, of incoming year	249,667	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0049	
Proposed 2020 tax rate	0.0062	

s) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Park District Bonds		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	433,498	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	636,500	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	636,500	
6. Remaining property taxes to be collected present year	208,789	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	18,149	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	226,938	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	23,936	
10. Total budget estimate for January 1 to December 31 on incoming year	645,850	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	37,300	
12. Property tax to be raised from January 1 to December 31 of incoming year	885,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	300,386	
14. Estimated December 31 cash balance, of incoming year	300,386	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0011	
Proposed 2020 tax rate	0.0023	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Wide (MECA) Bonds		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	5,338,875	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,515,455	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	7,515,455	
6. Remaining property taxes to be collected present year	2,594,665	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	218,877	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,813,542	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	636,963	
10. Total budget estimate for January 1 to December 31 on incoming year	6,483,978	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	457,200	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,649,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	259,185	
14. Estimated December 31 cash balance, of incoming year	259,185	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0137	
Proposed 2020 tax rate	0.0145	

u) CITY GENERAL SINKING FUND (35500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Civil City Bond		
2019 CERTIFIED NET ASSESSED VALUATION	38,384,866,718	
2020 ESTIMATED NET ASSESSED VALUATION	40,357,539,548	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	7,150,411	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	11,687,412	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	11,687,412	
6. Remaining property taxes to be collected present year	4,536,351	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	720,824	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,257,175	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	720,174	
10. Total budget estimate for January 1 to December 31 on incoming year	13,827,650	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,848,913	
12. Property tax to be raised from January 1 to December 31 of incoming year	11,659,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	400,437	
14. Estimated December 31 cash balance, of incoming year	400,437	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0255	
Proposed 2020 tax rate	0.0321	

v) REVENUE BONDS FUND (35800)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Revenue Bond Funds		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,624,962	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	10,330,550	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	10,330,550	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,618,243	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,618,243	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	912,655	
10. Total budget estimate for January 1 to December 31 on incoming year	14,073,102	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	14,073,102	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	912,655	
14. Estimated December 31 cash balance, of incoming year	912,655	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

w) ECONOMIC DEVELOPMENT REVENUE BONDS (35900)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Economic Development Bonds- Non TIF		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	600,735	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	468,520	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	468,520	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	688,871	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	688,871	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	821,087	
10. Total budget estimate for January 1 to December 31 on incoming year	1,588,693	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,588,693	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	821,087	
14. Estimated December 31 cash balance, of incoming year	821,087	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Cum Capital Improvements		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,784,252	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,654,648	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,654,648	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,200,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,200,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,329,604	
10. Total budget estimate for January 1 to December 31 on incoming year	4,800,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,800,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,329,604	
14. Estimated December 31 cash balance, of incoming year	2,329,604	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

y) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Cum Capital Improvements		
2019 CERTIFIED NET ASSESSED VALUATION	38,384,866,718	
2020 ESTIMATED NET ASSESSED VALUATION	40,357,539,548	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	8,666,218	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	11,112,256	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	11,112,256	
6. Remaining property taxes to be collected present year	4,177,710	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	545,566	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,723,276	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,277,238	
10. Total budget estimate for January 1 to December 31 on incoming year	11,453,954	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-1,953,667	
12. Property tax to be raised from January 1 to December 31 of incoming year	12,672,267	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,541,884	
14. Estimated December 31 cash balance, of incoming year	1,541,884	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0314	
Proposed 2020 tax rate	0.0349	

z) FIRE CUMULATIVE CAPITAL FUND (46501)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Cumulative		
2019 CERTIFIED NET ASSESSED VALUATION	29,658,278,440	
2020 ESTIMATED NET ASSESSED VALUATION	30,997,792,247	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,148,985	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,809,913	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,809,913	
6. Remaining property taxes to be collected present year	1,698,437	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-180,530	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,517,907	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,856,979	
10. Total budget estimate for January 1 to December 31 on incoming year	3,535,103	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-1,177,634	
12. Property tax to be raised from January 1 to December 31 of incoming year	4,370,688	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,514,930	
14. Estimated December 31 cash balance, of incoming year	2,514,930	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0141	
Proposed 2020 tax rate	0.0157	

aa) POLICE PENSION FUND (86100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Police Pension Trust Fund		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	217,321	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,972,093	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	13,972,093	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	14,070,097	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,070,097	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	315,325	
10. Total budget estimate for January 1 to December 31 on incoming year	29,634,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	29,634,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	315,325	
14. Estimated December 31 cash balance, of incoming year	315,325	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

bb) FIRE PENSION FUND (86200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Pension Trust Fund		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-211,484	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,550,632	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	13,550,632	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	13,972,731	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,972,731	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	210,615	
10. Total budget estimate for January 1 to December 31 on incoming year	28,845,623	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	28,845,623	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	210,615	
14. Estimated December 31 cash balance, of incoming year	210,615	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2020 for the Marion County government, the tax rates for the respective funds are calculated as follows:

a) COUNTY GENERAL FUND (10100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County General and County Gen Unappropriated		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	31,115,925	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	95,966,053	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	823,269	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	96,789,322	
6. Remaining property taxes to be collected present year	60,087,904	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	32,913,150	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	93,001,055	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	27,327,658	
10. Total budget estimate for January 1 to December 31 on incoming year	200,816,128	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	34,927,705	
12. Property tax to be raised from January 1 to December 31 of incoming year	158,125,390	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	19,564,625	
14. Estimated December 31 cash balance, of incoming year	19,564,625	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0025	
Proposed 2020 tax rate	0.0031	

b) PROPERTY REASSESSMENT FUND (20001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Property Reassessment		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,429,340	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,277,296	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,277,296	
6. Remaining property taxes to be collected present year	760,958	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	72,582	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	833,540	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	985,584	
10. Total budget estimate for January 1 to December 31 on incoming year	1,933,911	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-117,871	
12. Property tax to be raised from January 1 to December 31 of incoming year	1,992,884	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	926,686	
14. Estimated December 31 cash balance, of incoming year	926,686	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0128	
Proposed 2020 tax rate	0.0142	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Auditor Ineligible Deduction		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,047,412	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	970,621	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	970,621	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	16,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	16,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,093,291	
10. Total budget estimate for January 1 to December 31 on incoming year	236,750	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	11,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,867,541	
14. Estimated December 31 cash balance, of incoming year	1,867,541	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

d) MARION COUNTY 911 FUND (20151)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety Emergency Phone System		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	247,251	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,264,089	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	540,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,804,089	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,678,345	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,678,345	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,121,507	
10. Total budget estimate for January 1 to December 31 on incoming year	7,277,405	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	6,874,640	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	718,742	
14. Estimated December 31 cash balance, of incoming year	718,742	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety (MECA)		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-144,186	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	543,315	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	543,315	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	787,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	787,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	99,999	
10. Total budget estimate for January 1 to December 31 on incoming year	1,491,574	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,580,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	188,425	
14. Estimated December 31 cash balance, of incoming year	188,425	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

f) LAW ENFORCEMENT FUND – COUNTY (20200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Law Enforcement		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	136,847	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	524,819	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	524,819	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	699,782	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	699,782	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	311,810	
10. Total budget estimate for January 1 to December 31 on incoming year	763,629	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	600,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	148,181	
14. Estimated December 31 cash balance, of incoming year	148,181	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Law Enforcemnt Equitable Share		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	322,143	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	767,836	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	767,836	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	796,950	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	796,950	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	351,257	
10. Total budget estimate for January 1 to December 31 on incoming year	819,450	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	500,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	31,807	
14. Estimated December 31 cash balance, of incoming year	31,807	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

h) COUNTY ELECTED OFFICIALS TRAINING FUND (20215)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
MC Elected Officials Training		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	536,017	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	11,188	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	11,188	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	30,278	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	30,278	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	555,107	
10. Total budget estimate for January 1 to December 31 on incoming year	27,250	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	60,556	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	588,413	
14. Estimated December 31 cash balance, of incoming year	588,413	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
ID Security Protection		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	118,387	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	39,500	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	39,500	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	30,278	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	30,278	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	109,165	
10. Total budget estimate for January 1 to December 31 on incoming year	53,125	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	60,556	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	116,596	
14. Estimated December 31 cash balance, of incoming year	116,596	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

j) SURVEYOR'S CORNER PERPETUATION FUND (20230)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Surveyor's Perpetuation		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	625,894	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	396,764	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	396,764	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	322,100	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	322,100	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	551,230	
10. Total budget estimate for January 1 to December 31 on incoming year	706,571	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	623,342	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	468,001	
14. Estimated December 31 cash balance, of incoming year	468,001	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

k) COUNTY RECORDER'S PERPETUATION FUND (20240)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Records Perpetuation		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,092,441	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,078,313	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,078,313	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	298,170	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	298,170	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,312,298	
10. Total budget estimate for January 1 to December 31 on incoming year	1,626,134	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,668,107	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,354,270	
14. Estimated December 31 cash balance, of incoming year	1,354,270	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

I) ENDORSEMENT FEE FUND (20250)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Endorsement Fee - Plat Book		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	382,181	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	131,070	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	131,070	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	233,040	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	233,040	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	484,151	
10. Total budget estimate for January 1 to December 31 on incoming year	163,864	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	466,080	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	786,367	
14. Estimated December 31 cash balance, of incoming year	786,367	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

m) COUNTY SALES DISCLOSURE FEE FUND (20260)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Sales Disclosure		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	329,726	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	59,812	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	59,812	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	76,554	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	76,554	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	346,468	
10. Total budget estimate for January 1 to December 31 on incoming year	109,457	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	153,108	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	390,119	
14. Estimated December 31 cash balance, of incoming year	390,119	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

n) CLERK'S PERPETUATION FUND (20280)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Clerk's Perpetuation		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,489,316	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	894,557	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	894,557	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	724,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	724,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,318,759	
10. Total budget estimate for January 1 to December 31 on incoming year	1,314,079	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	939,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	943,680	
14. Estimated December 31 cash balance, of incoming year	943,680	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

o) ENHANCED ACCESS FUND (20290)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Enhanced Access		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	572,498	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	113,854	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	113,854	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	142,900	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	142,900	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	601,544	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	191,220	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	792,764	
14. Estimated December 31 cash balance, of incoming year	792,764	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Adult Probation Fund		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-117,983	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	552,296	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	552,296	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	671,279	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	671,279	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,000	
10. Total budget estimate for January 1 to December 31 on incoming year	1,117,956	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,286,226	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	169,270	
14. Estimated December 31 cash balance, of incoming year	169,270	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Superior Court Equipment		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	207,769	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	70,366	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	70,366	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	12,584	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	12,584	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	149,987	
10. Total budget estimate for January 1 to December 31 on incoming year	62,500	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	21,584	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	109,071	
14. Estimated December 31 cash balance, of incoming year	109,071	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

r) JUVENILE PROBATION FEES FUND (20340)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Juvenile Probation Fees		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	105,101	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	105,101	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	108,101	
14. Estimated December 31 cash balance, of incoming year	108,101	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

s) COMMISSIONER & GUARDIAN AD LITEM FUND (20350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Comm & Guardian Ad Litem		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	356,649	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	543,737	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	543,737	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	459,709	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	459,709	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	272,621	
10. Total budget estimate for January 1 to December 31 on incoming year	495,517	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	500,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	277,104	
14. Estimated December 31 cash balance, of incoming year	277,104	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

t) GUARDIAN AD LITEM FUND (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Guardian_Ad_Litem		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	104,185	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,100,085	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	2,500,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,600,085	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,495,900	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,495,900	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	5,400,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,447,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	47,000	
14. Estimated December 31 cash balance, of incoming year	47,000	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

u) DOMESTIC RELATIONS COUNSELING (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Domestic Relations Counseling		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	65,198	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	25,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	25,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	90,198	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	50,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	140,198	
14. Estimated December 31 cash balance, of incoming year	140,198	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Diversion Fees		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	340,013	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	227,319	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	227,319	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	115,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	115,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	227,694	
10. Total budget estimate for January 1 to December 31 on incoming year	321,610	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	257,500	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	163,584	
14. Estimated December 31 cash balance, of incoming year	163,584	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

w) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alt Dispute Resolution		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	49,120	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	61,530	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	61,530	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	40,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	40,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	27,590	
10. Total budget estimate for January 1 to December 31 on incoming year	50,276	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	80,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	57,314	
14. Estimated December 31 cash balance, of incoming year	57,314	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

x) ALCOHOL AND DRUG SERVICES FUND (20410)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alcohol & Drug Services		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	252,102	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	186,199	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	186,199	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	225,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	225,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	290,903	
10. Total budget estimate for January 1 to December 31 on incoming year	400,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	450,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	340,903	
14. Estimated December 31 cash balance, of incoming year	340,903	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

y) DRUG FREE COMMUNITY FUND – COUNTY (20430)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community- County		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	79,150	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	64,860	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	64,860	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	56,475	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	56,475	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	70,766	
10. Total budget estimate for January 1 to December 31 on incoming year	40,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	40,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	70,766	
14. Estimated December 31 cash balance, of incoming year	70,766	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

z) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Civil Division Fees		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	292,904	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	487,247	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	487,247	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	831,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	831,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	636,657	
10. Total budget estimate for January 1 to December 31 on incoming year	543,527	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	415,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	508,130	
14. Estimated December 31 cash balance, of incoming year	508,130	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Med Care for Inmates		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-1,364,184	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,649,461	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,649,461	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	6,013,645	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,013,645	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	11,115,726	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	11,215,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	99,274	
14. Estimated December 31 cash balance, of incoming year	99,274	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sex & Violent Offender Admin		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	75,960	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	78,460	
10. Total budget estimate for January 1 to December 31 on incoming year	25,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	58,460	
14. Estimated December 31 cash balance, of incoming year	58,460	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Continuing Education		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	72,320	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	73,320	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,500	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	75,820	
14. Estimated December 31 cash balance, of incoming year	75,820	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Public Safety Income Tax		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	6,051,519	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	24,692,267	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	24,692,267	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	22,019,367	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	22,019,367	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,378,619	
10. Total budget estimate for January 1 to December 31 on incoming year	48,617,955	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	45,239,335	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	-1	
14. Estimated December 31 cash balance, of incoming year	-1	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

ee) COUNTY OPTION INCOME TAX FUND (20502)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Option Income Tax		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	0	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

ff) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Supplemental Public Defender		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	28,032	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	56,032	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	56,032	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	81,165	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	81,165	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	53,165	
10. Total budget estimate for January 1 to December 31 on incoming year	125,400	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	162,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	89,765	
14. Estimated December 31 cash balance, of incoming year	89,765	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

gg) DEFERRAL PROGRAM FEE FUND (20520)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Deferral Program Fees		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,228,602	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	733,417	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	733,417	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	700,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	700,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,195,185	
10. Total budget estimate for January 1 to December 31 on incoming year	1,407,734	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,400,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,187,451	
14. Estimated December 31 cash balance, of incoming year	1,187,451	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

hh) JURY PAY FUND (20540)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Jury Pay		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	76,089	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	268	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	268	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	50,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	50,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	125,821	
10. Total budget estimate for January 1 to December 31 on incoming year	75,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	100,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	150,821	
14. Estimated December 31 cash balance, of incoming year	150,821	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

ii) DRUG TREATMENT DIVERSION FUND (20550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Treatment Diversion		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	118,575	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	21,695	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	30,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	51,695	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	8,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	8,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	75,380	
10. Total budget estimate for January 1 to December 31 on incoming year	50,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	25,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	50,380	
14. Estimated December 31 cash balance, of incoming year	50,380	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

jj) SECTION 102 HAVA REIMBURSEMENT (20591)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Section 102 HAVA Reimbursement		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	24,094	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	50,000	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	50,000	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	31,821	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	31,821	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,916	
10. Total budget estimate for January 1 to December 31 on incoming year	50,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	50,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	5,916	
14. Estimated December 31 cash balance, of incoming year	5,916	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Loc Emerg Plan & Right to Know		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	280,151	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	71,236	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	71,236	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	110,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	110,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	318,915	
10. Total budget estimate for January 1 to December 31 on incoming year	110,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	110,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	318,915	
14. Estimated December 31 cash balance, of incoming year	318,915	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

II) COUNTY RAINY DAY FUND (20650)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Rainy Day Fund		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	143,855	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-143,855	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-143,855	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

mm) COUNTY MISDEMEANANT FUND (20660)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County (Corr) Misdemeanant		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-182,420	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	186,749	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	186,749	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	582,583	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	582,583	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	213,414	
10. Total budget estimate for January 1 to December 31 on incoming year	375,994	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	582,583	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	420,003	
14. Estimated December 31 cash balance, of incoming year	420,003	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Home Detention User Fees		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,122,302	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,909,262	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,909,262	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,525,800	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,525,800	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	738,840	
10. Total budget estimate for January 1 to December 31 on incoming year	3,221,011	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,792,071	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,309,900	
14. Estimated December 31 cash balance, of incoming year	1,309,900	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Capital Improvement Leases		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	191,424	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	483,000	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	483,000	
6. Remaining property taxes to be collected present year	455,675	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	36,324	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	491,999	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	200,423	
10. Total budget estimate for January 1 to December 31 on incoming year	1,224,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	78,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	1,224,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	278,423	
14. Estimated December 31 cash balance, of incoming year	278,423	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0047	
Proposed 2020 tax rate	0.0051	

pp) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cumulative Capital Improvement		
2019 CERTIFIED NET ASSESSED VALUATION	40,967,916,829	
2020 ESTIMATED NET ASSESSED VALUATION	43,112,014,734	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,887,807	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,298,605	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,298,605	
6. Remaining property taxes to be collected present year	2,072,527	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-1,902,415	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	170,112	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,759,314	
10. Total budget estimate for January 1 to December 31 on incoming year	480,962	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-5,138,947	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,518,337	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,657,742	
14. Estimated December 31 cash balance, of incoming year	1,657,742	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.3707	
Proposed 2020 tax rate	0.4017	

qq) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Information Services Fund		
2019 CERTIFIED NET ASSESSED VALUATION	0	
2020 ESTIMATED NET ASSESSED VALUATION	0	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	833,454	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	21,493,666	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	850,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	22,343,666	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	23,056,063	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	23,056,063	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,545,851	
10. Total budget estimate for January 1 to December 31 on incoming year	30,138,262	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	30,804,918	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,212,507	
14. Estimated December 31 cash balance, of incoming year	2,212,507	
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0000	
Proposed 2020 tax rate	0.0000	

ARTICLE FOUR. MISCELLANEOUS APPROPRIATIONS AND ALLOCATIONS

SECTION 4.01 State, Local and Federal Grants

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

<u>Recipient</u>	<u>Fund</u>	<u>Amount</u>
Educational Television Cooperative (ETC)	Consolidated County	\$25,000
Marion County Fair Board	Marion County Auditor	\$100,000
Arts Council of Indianapolis	Consolidated County Fund (DPR)	\$1,100,000
Noble of Indiana	Marion County Auditor	\$1,050,000
Regional Health and Mental Health Centers	Marion County Auditor <i>Pursuant to IC 12-29-2-2.</i>	\$6,358,545
TOTAL		\$8,648,545

- d) **Crime Prevention Grants:** The total sum of Three Million Dollars (\$3,000,000) in Section 1.01(G) Office of Public Health and Safety, Administrators Office (Consolidated County Fund) is set aside for funding Crime Prevention Grants, as specified in Chapter 283, Article 6 of the Revised Code of the Consolidated City of Indianapolis and Marion County.
- e) **Early Intervention Planning Council (EIPC):** The total sum of Sixty-Five Thousand Dollars (\$65,000) in Section 1.01(G) Office of Public Health and Safety, Administrators Office (Consolidated County Fund) is set aside for funding Early Intervention Planning, as specified in Chapter 283, Article 5 of the Revised Code of the Consolidated City of Indianapolis and Marion County.

SECTION 4.02 Appropriations of Certain Allocated Expenses

Amounts allocated for payment of certain intergovernmental agency charges may be included in the appropriations authorized for the various offices by Article One and included in Character 3 "Other Services and Charges" and Character 5 "Internal Charges." Intergovernmental agency charges may include, but are not limited to, rent payments due to the Building Authority for facilities managed by that agency, Information Services Agency charges for telephone and computer services, Corporation Counsel charges, legal settlements, debt service payments, and Indianapolis Fleet Services charges. The Controller is authorized to exercise appropriate and sufficient control to ensure that each city and county office, agency, and department maintains an adequate balance within its budget to pay such intergovernmental charges. The Controller and Auditor are authorized to pay such charges to the extent of the total appropriations and allocate the total to the respective offices on the basis of actual use and charges without

further action by this Council, unless the allocation to any specific office would exceed the unencumbered balance for the Character 3 expenditures of any such office.

SECTION 4.03 Allocation of Local Income Tax Revenue (LIT)

Pursuant to IC 6-3.6-6-19, the City-County Council may determine the distribution to be made of the revenue received by the City of Indianapolis and County of Marion as a single taxing unit from the Local Income Tax. The City-County Council hereby determines that the certified distribution of Two Hundred Eight Million One Hundred Forty-Seven Thousand Two Hundred Eighty-Nine Dollars (\$208,147,289) shall be allocated as follows:

- a) Pursuant to IC 36-8-15-19(b), the City-County Council elects to fund the operation of a public safety communications system and computer facilities special taxing district from part of the certified distribution the county is to receive, under IC 6-3.6-9-4, during calendar year 2020. Pursuant thereto, a certified distribution in the amount of Eleven Million Nine Hundred Thousand Dollars (\$11,900,000) shall be made as follows:

Ten Million Three Hundred Twenty Thousand Dollars (\$10,320,000) to the Public Safety Communications General Fund – City (for OPHS - Communications and IFD Dispatch); and

One Million Five Hundred Eighty Thousand Dollars (\$1,580,000) to the Public Safety Communications General Fund – County (for Sheriff's dispatch operations).

- b) Pursuant to IC 36-3-7-6 and IC 6-3.6-6-8.5, the City-County Council elects to fund the operation of a public library from part of the certified distribution the county is to receive, under IC 6-3.6-9-4, during calendar year 2020. Pursuant thereto, a certified distribution to be calculated as two tenths of one per cent (0.2%) of the total Four Hundred Sixty-Seven Thousand Three Hundred Ten Dollars (\$467,310), shall be made to the Indianapolis-Marion County Public Library.
- c) The auditor shall distribute the shares of the other units entitled to distributions.
- d) After completion of the above distributions, the balance for the Consolidated City and County of One Hundred Ninety-Five Million Seven Hundred Seventy-Nine Thousand Nine Hundred Seventy-Nine Dollars (\$195,779,979) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:
 - (1) To the County Option Income Tax Fund, the sum of: Nine Million One Hundred Seventy-Four Thousand One Hundred Fifty-One Dollars (\$9,174,151).
 - (2) To the Consolidated County General Fund (City General Fund), the sum of One Hundred Eighty-Six Million Six Hundred Five Thousand Eight Hundred Twenty-Eight Dollars (\$186,605,828).

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

Revenues collected pursuant to IC 6-3.6-6-8, may be appropriated by the county or municipality only for public safety purposes. The City-County Council hereby determines that the certified distribution of One Hundred Eleven Million Four Hundred Sixty-Five Thousand Seven Hundred Fourteen Dollars (\$111,465,714) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:

- (1) To the Public Safety Income Tax Fund - City, the sum of: Sixty-Six Million Two Hundred Twenty-Six Thousand Three Hundred Seventy-Nine Dollars (\$66,226,379).
- (2) To the Public Safety Income Tax Fund - County, the sum of: Forty-Five Million Two Hundred Thirty-Nine Thousand Three Hundred Thirty-Five Dollars (\$45,239,335).

SECTION 4.05 Allocation of Special Purpose Tax Revenue

The City-County Council, having acted pursuant to IC 8-25-3-1(b) to adopt an ordinance under IC 6-3.6-6 to impose an additional local income tax rate as allowed by IC 6-3.6-7-27 for a public transportation project, determines that the certified distribution of Fifty-Nine Million Five Hundred Sixty-Nine Thousand Four Hundred Thirty Dollars (\$59,569,430), representing the amount attributable to the additional local income tax rate, shall be deposited by the County Auditor and City Controller in the County Public Transportation Project Fund established under IC 8-25-3-7. Pursuant to IC 8-25-3-7(d), the City-County Council hereby allocates from that fund the sum of Fifty-Nine Million Five Hundred Sixty-Nine Thousand Four Hundred Thirty Dollars (\$59,569,430) to the Indianapolis Public Transportation Corporation/IndyGo for the purposes authorized by IC 8-25-3-7(c).

SECTION 4.06 Allocation of Property Tax Relief Rate

Pursuant to IC 6-3.6-5, the Auditor retains the Local Homestead Credit distribution of Ten Million Four Hundred Twelve Thousand Seven Hundred Thirty-Six Dollars (\$10,412,736).

SECTION 4.07 Assistance to Indianapolis Public Housing Agency and Department of Parks and Recreation

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

SECTION 4.08 Authorization for Dues and Memberships

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

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

ADMINISTRATIVE, EXECUTIVE AND LEGISLATIVE

Accelerate Indiana Municipalities (AIM)
American Payroll Association
American Society for Quality (ASQ)
American Contract Compliance Association (ACCA) Association of Government Call Centers
Association of Local Government Auditors (ALGA)
Compensation and Benefits Professionals of Indiana
Central Indiana American Society for Training and Development
Executive Women International
Government Finance Officers Association
Governmental Affairs Society of Indiana
Human Resource Association of Central Indiana
IACT Executive Assistants
Indiana Affirmative Action Association
Indiana Association of Charter Schools
Indiana Conference of Mayors
Indiana Consortium of State and Local Human Rights Agencies

Indiana Regional Diversity Council
Indiana Recycling Coalition
Indianapolis Black Chamber of Commerce
Information Systems Audit and Control Association (ISACA)
Institute of Internal Auditors
Indiana Municipal Lawyers Association
International Municipal Lawyers Association
International Personnel Management Association
National Association of Charter School Authorizers
National Association of Civilian Oversight of Law Enforcement (NACOLE)
National Institute of Government Purchasing
National Institute of Government Purchasing - Indiana Chapter
National League of Cities
National League of Cities (Hispanic Elected Officials)
National Organization of Black Law Enforcement Executives (NOBLE)
Neighborhoods USA (NUSA)
Sister Cities International
Society for Human Resource Management (SHRM)
State and Local Government Benefits Association
Toastmasters International
U.S. Conference of Mayors
Wabash Valley Lean Network
World at Work Compensation

DEPARTMENT OF METROPOLITAN DEVELOPMENT

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

DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Air & Waste Management Association
American Association of Code Enforcement
American Planning Association/American Institute of Certified Planners

American Public Transportation Association
American Institute of Architects
American Architects Association
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc. (Central Indiana)
American Society of Civil Engineers
ARMA International
Association for Code Administration
Association for Indiana Electrical Inspectors
Association of American Geographers
Association of Major Building Officials
Association of State Floodplain Managers
Geospatial Information & Technology Association
Health by Design
Indiana Arborist Association
Indiana Association for Floodplain and Storm Water Management
Indiana Association of Building Officials, Inc.
Indiana Planning Association
Indiana Urban Forestry Council
Indianapolis Bar Association
Indianapolis Neighborhood Resource Center
International Association of Electrical Inspectors
International Code Council
International Municipal Signal Association
International Right of Way Association
Metropolitan Indianapolis Board of Realtors (MIBOR)
National Fire Protection Association
National Fire Sprinkler Association
National Notary Association
North American Cartographic Information Society
Prosperity Indiana
Urban and Regional Information Systems Association (URISA)
Urban Land Institute
Urban Land Institute - Indiana
US Green Building Council

DEPARTMENT OF PARKS AND RECREATION

After-school Coalition of Indianapolis (ISAC) *
Amateur Boxing Association *
Amateur Hockey Association *
Amateur Softball Association *
American Academy for Parks and Recreation Administration
American Camping Association
Association of Aquatic Professionals
Bicycle Racing Indiana/Kentucky *
Boy Scouts of America - Crossroads of America Council
CEOs for Cities
City Parks Alliance
Environmental Education Association of Indiana
Environmental Educators Association of Indiana
Indiana After School Network
Indiana Association of Nurserymen
Indiana Master Naturalist
Indiana Native Plant and Wildflower Society
Indiana Nursery and Landscape Association
Indiana Park and Recreation Association
Indiana Professional Landscape and Lawn Care Association

Indiana School-Age Consortium
Indiana Urban Forestry Council
Indiana Youth Soccer Association *
International Society of Arboriculture
Leadership Indianapolis
Midwest Regional Turf Foundation
National Alliance for Youth Sports *
National Association for Environmental Education (NAEE)
National Association of Interpreters
National Bicycle League *
National Institute of Government Purchasers (NIGP)
National Parks Conservation Association
National Recreation and Park Association
National Youth Sports Coaches Association *
Professional Golfers Association of America
The Roundtable Associates, Inc.
United States Amateur Soccer Association *
United States Cycling Federation *
United States Golf Association
American Trails
Serving the American Rinks (STAR)

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

PUBLIC SAFETY (including IMPD and IFD)

AFIS Internet, Inc.
Airborne Law Enforcement Association
American Association of Police Polygraph
American Humane Association
American Polygraph Association
Association of Public Safety Communications Officers International (APCO)
Central Weights and Measures Association
Dive Rescue International
Divers Alert Network
Emergency Management Alliance (EMA)
FBI National Academy Associates – FBINAA
Fire Department Safety Officer's Association
Fire Department Training Network
Fire Inspectors Association of Indiana
Indiana Association of Chiefs of Police
Indiana Association of Inspectors of Weights and Measures
Indiana Coalition Against Sexual Assault
Indiana Fire Chiefs Association
Indiana Polygraph Association
Indianapolis Convention & Visitors Bureau
International Association for Identification
International Association for Property and Evidence
International Association of Arson Investigators
International Association of Bomb Technicians and Investigators
International Association of Chiefs of Police
International Association of Dive Rescue Specialist
International Association of Emergency Managers (IAEM)
International Association of Fire Chiefs
International Association of Fire Investigators
International Association of Hostage Negotiators
International Code Council
International Conference of Police Chaplains
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network

MA Major Cities Chiefs Association
Marion County Fire Chiefs' Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
Motorola Data Users' Group
Motorola Trunked Users' Group
National Animal Control Association
National Association for Civilian Oversight of Law Enforcement
National Association of EMS Educators
National Association of Fleet Administrators
National Association of Property Room Managers
National Association of Search and Rescue
National Association of Women Law Enforcement Executives – NAWLEE
National Center for Victims of Crime
National Conference on Weights and Measures
National Emergency Number Association (NENA)
National Executive Institute Association
National Fire Protection Association
National Information Officers Association (NIOA)
National Institute of Governmental Purchasing
National Internal Affairs Association
National Tactical Officers Association
Police Executive Research Forum
Society for Human Resource Management (SHRM)
Society of Animal Welfare Administrators
Women in Fire and Emergency Services

DEPARTMENT OF PUBLIC WORKS

Academy of Certified Hazardous Materials
Air and Waste Management Association
American Institute of Chemical Engineers
American Planning Association/American Institute of Certified Planners
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc. (Central Indiana)
American Society of Civil Engineers
American Society of Landscape Architects
American Trails
Appraisal Institute
Association of State Floodplain Managers (ASFPM)
Central Indiana Regional Transportation
Greater Indiana Clean Cities Coalition
Geospatial Information and Technology Association
Global Philanthropy Partnership
Indiana Association of County Engineers
Indiana Recycling Coalition
Institute of Hazardous Materials Management
Institute of Transportation Engineers
International Municipal Signal Association
Metropolitan Indianapolis Board of Realtors
Municipal Waste Management Association
National Association of Americans with Disabilities Act Coordinators
National Association of City Transportation Officials
National Association of Clean Air Agencies
National Association of Fleet Administration
National Association of Flood and Storm Water Management Agencies (NAFSMA)
National Association of Safety Professionals
National Fire Protection Agency
National Ground Water Association

National Institute of Governmental Purchasing
National Notary Association
National Organization of Minority Architects
National Organization on Disability
National Recreation and Park Association
National Safety Council
Public Relations Society of America
Society of Women Engineers
Solid Waste Association of North America
STAR COMMUNITIES
Transportation Research Board
Upper White River Watershed Alliance
Urban and Regional Information Systems Association (URISA)
Urban Sustainability Directors Network
U.S. Green Building Council

MARION COUNTY AUDITOR

Indiana Auditors' Association

MARION COUNTY COMMISSIONERS

Indiana Association of County Commissioners

MARION COUNTY TREASURER

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

CLERK OF CIRCUIT COURT

Association of Indiana Clerks of Circuit Court

MARION COUNTY RECORDER

Indiana Recorder's Association
Association of Indiana Counties
Property Records Industry Association
International Association of Government Officials

MARION COUNTY COOPERATIVE EXTENSION SERVICE

The American Dietetic Association
The Community Development Society
Indiana Extension Agents' Association
National Association of County Agricultural Agents
National Association of Extension Home Economists
National Association of Extension 4-H Agents

MARION COUNTY SURVEYOR

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

MARION COUNTY SHERIFF

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

MARION COUNTY CORONER

American Academy of Forensic Sciences, Inc.
Indiana Coroners' Association
Indiana Homicide and Violent Crimes Investigators Association
International Association of Coroners and Medical Examiners
International Association for Identification (Indiana Chapter)
International Homicide Investigators Association
International Reference Organization in Forensic Medicine (INFORM)
National Association of Medical Examiners

MARION COUNTY PROSECUTOR

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

MARION COUNTY COMMUNITY CORRECTIONS AGENCY

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

MARION COUNTY ASSESSOR

Indiana Bar Association
Indiana County Assessors Association
Indiana Real Estate Data, Inc.
Indianapolis Bar Association

International Association of Assessing Officials
International Association of Assessing Officials (Indiana Chapter)

MARION COUNTY

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

VOTERS' REGISTRATION

Indiana Voter Registration Association, Inc.

INFORMATION SERVICES AGENCY

Agile Alliance
American Bar Association
Avaya Users Group
Gartner
Government Finance Officers Association
Engaging Local Government Leaders
Indiana Bar Association
Indiana Government Technology Leader's Association
Indiana Municipal Lawyers Association
Information Systems Audit and Control Association
International Association of Privacy Professionals
Metropolitan Information Exchange
Microsoft Development Network
Project Management Institute
Public Relations Society of America

JUDICIARY

American Bar Association
American Correctional Association
American Inn of the Court
American Institute of Certified Public Accountants
American Judges Association
American Judicature Society
American Probation and Parole Association
Association of Family and Conciliation Courts
Association of Addiction Professionals
Government Finance Officers Association
Human Resource Association of Central Indiana
Indiana Association of Addiction Professionals
Indiana Correctional Association
Indiana Council of Juvenile and Family Court Judges
Indiana Counseling Association on Alcohol and Drug Abuse
Indiana Court Coalition of Alcohol and Drug Services
Indiana Judges' Association
Indiana Juvenile Detention Association
Indiana State Bar Association
Indianapolis American Inn of Court
Indianapolis Bar Association

Indianapolis Law Club
Marion County Bar Association
Midwest Association for Toxicology and Therapeutic Drug Monitoring
National Association for Court Management
National Association for Presiding Judges and Court Executives
National Association of Drug Court Professionals
National Association of Latino Elected and Appointed Officials
National Association of Pretrial Services Agencies
National Association of Probation Executives (associated with American Probation and Parole)
National Association of Social Workers
National Association of Women Judges
National Bar Association
National College of Probate Judges
National Conference of Metropolitan Courts
National Council of Juvenile and Family Court Judges
National Council on Crime and Delinquency
National Criminal Justice Association
National Institute of Government Procurement
National Judicial College
National Juvenile Detention Association
National Partnership for Juvenile Detention
Probation Officers Professional Association of Indiana, Inc.
Sagamore American Inn of Court
Society for Human Resources
Supreme Court Historical Society

FORENSIC SERVICES AGENCY

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

PUBLIC DEFENDER AGENCY

American Council of Chief Defenders
American Bar Association
Indiana Association of Chief Defenders
Indiana Bar Association
Indiana Public Defender Council
Indianapolis Bar Association
National Legal Aid and Defenders Association
National Association of Criminal Defense Lawyers
National Association of Social Workers
National Association of Public Defenders
National Institute of Government Purchasing - Indiana Chapter

ARTICLE FIVE. COMPENSATION OF OFFICERS AND EMPLOYEES

SECTION 5.01 Elected Officers

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

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

- a) Pursuant to IC 36-3-6-3 and Article III of Chapter 192 of the Revised Code of the Consolidated City and County, the annual compensation for all appointed officers, deputies and employees of the Consolidated City, whose compensation is paid from appropriations made in this ordinance, is hereby fixed for the calendar year 2020 as set forth in this Section.
- b) Hourly employees in a bargaining unit recognized in accordance with Article VI of Chapter 291 of the Revised Code of the Consolidated City and County shall be paid in accordance with the terms of the applicable bargaining agreement approved pursuant to Sec. 291-610 of the Revised Code of the Consolidated City and County.
- c) All other appointed officers, deputies, and employees, whose compensation is paid from appropriations made by this ordinance, shall be classified and paid in accordance with the following schedules:

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

Proposed Salary Ranges			
Effective January 1, 2020			
For employees in departments and agencies working 40 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$22,050	\$24,945	\$30,831
2	\$23,712	\$27,022	\$33,399
3	\$25,512	\$29,272	\$36,181
4	\$26,764	\$31,710	\$39,194
5	\$27,821	\$34,352	\$43,547
6	\$30,021	\$37,213	\$47,174
7	\$31,707	\$40,312	\$51,104
8	\$34,290	\$43,670	\$55,360
9	\$35,740	\$47,307	\$61,359
10	\$37,960	\$51,247	\$66,468
11	\$41,123	\$55,515	\$72,005
12	\$44,547	\$60,138	\$78,002
13	\$46,534	\$65,148	\$86,275
14	\$50,410	\$70,573	\$93,459
15	\$54,608	\$76,452	\$101,243
16	\$59,140	\$82,797	\$109,647
17	\$64,049	\$89,669	\$118,747
18	\$69,365	\$97,112	\$128,603
19	\$75,122	\$105,172	\$139,277

Proposed Salary Ranges

Effective January 1, 2020			
For employees in departments and agencies working 37.5 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$20,802	\$23,386	\$28,904
2	\$22,361	\$25,333	\$31,311
3	\$24,049	\$27,443	\$33,920
4	\$25,179	\$29,728	\$36,744
5	\$26,169	\$32,205	\$40,825
6	\$28,232	\$34,887	\$44,226
7	\$29,769	\$37,793	\$47,909
8	\$32,191	\$40,940	\$51,900
9	\$33,549	\$44,350	\$57,524
10	\$35,888	\$48,044	\$62,314
11	\$38,552	\$52,045	\$67,505
12	\$41,763	\$56,380	\$73,127
13	\$43,626	\$61,076	\$80,882
14	\$47,259	\$66,162	\$87,618
15	\$51,196	\$71,673	\$94,916
16	\$55,444	\$77,622	\$102,794
17	\$60,046	\$84,065	\$111,325
18	\$65,030	\$91,042	\$120,566
19	\$70,427	\$98,599	\$130,572

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

Proposed Salary Ranges			
Effective January 1, 2020			
For employees in ISA working 37.5 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$21,515	\$26,894	\$34,237
2	\$23,307	\$29,133	\$37,089
3	\$25,248	\$31,560	\$40,178
4	\$27,350	\$34,188	\$43,524
5	\$28,489	\$37,036	\$48,357
6	\$30,862	\$40,120	\$52,386
7	\$33,432	\$43,462	\$56,750
8	\$36,217	\$47,082	\$61,476
9	\$37,779	\$51,003	\$68,137
10	\$40,925	\$55,251	\$73,811
11	\$44,335	\$59,852	\$79,959
12	\$48,027	\$64,837	\$86,619
13	\$50,170	\$70,238	\$95,804
14	\$54,348	\$76,087	\$103,783
15	\$58,874	\$82,425	\$112,428
16	\$63,760	\$89,265	\$121,758
17	\$69,053	\$96,675	\$131,865
18	\$74,784	\$104,699	\$142,811
19	\$80,991	\$113,389	\$154,663

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

Proposed Salary Ranges			
Effective January 1, 2020			
For employees in FSA 40 Hour Grade Scale			
Grade	Minimum	Midpoint	Maximum
1	\$24,940	\$31,175	\$37,410
2	\$27,010	\$33,763	\$40,515
3	\$29,252	\$36,565	\$43,878
4	\$31,680	\$39,600	\$47,520
5	\$34,309	\$42,886	\$51,464
6	\$34,404	\$46,446	\$58,488
7	\$37,260	\$50,301	\$63,342
8	\$40,353	\$54,476	\$68,599
9	\$43,702	\$58,998	\$74,293
10	\$47,548	\$64,189	\$80,831
11	\$51,732	\$69,838	\$87,944
12	\$56,284	\$75,984	\$95,683
13	\$61,237	\$82,670	\$104,103
14	\$62,031	\$89,945	\$117,859
15	\$67,490	\$97,861	\$128,231
16	\$73,429	\$106,472	\$139,515
17	\$79,891	\$115,842	\$151,793
18	\$86,921	\$126,036	\$165,150
19	\$94,570	\$137,127	\$179,684

2020 Seasonal Pay Ranges (hourly rates shown below).

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

- d) For employees of the City-County Council, the President of the City-County Council shall classify all employees of the Council pursuant to the pertinent rules and regulations of the Council and establish their rates of compensation.

- e) The salaries of the following appointed agency heads are fixed effective upon passage of this ordinance:

Executive Director, Community Corrections	Range	\$65,000 - \$120,566
Members, Board of Voter's Registration	Range	\$43,626 - \$80,882
Chief Information Officer (ISA)	Range	\$67,042 - \$120,675

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

- f) As used in this subsection, "full time equivalents" (FTE) in City of Indianapolis department and divisions are calculated as follows: One FTE is a full-time employee's work year of 2,080 hours. To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080.

The maximum number of authorized employees for each City of Indianapolis department and division, whose compensation is appropriated by this ordinance, for the calendar year 2020, shall be limited as follows:

Department	2020 Proposed
Executive	
Mayor's Office	50.00
Office of Audit and Performance	11.00
Office of Corporation Counsel	47.00
Office of Finance and Management	72.50
Office of Minority & Women Business Dev	9.00
EXECUTIVE TOTAL	192.00
City County Council	13.50
Telecom and Video Services Agency	6.00
Metropolitan Development Total	89.00
Business and Neighborhood Services	284.00
Public Works Total	790.00
Public Health and Safety	43.50
IMPD Total	2,050.00
IFD Total	1,299.00
Parks & Recreation Total	267.84
TOTAL CITY	5,032.34

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK]

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

For each Marion County agency, the maximum number of authorized employees, whose compensation is appropriated by this ordinance, for the calendar year 2020, shall be limited as follows:

Agency	2020 Proposed
Auditor	32.00
Clerk	110.00
Election Board	34.00
Voters' Registration	20.00
Coroner	27.00
Recorder	25.00
Treasurer	35.00
Surveyor	11.50
ISA	44.00
County Assessor	92.00
Public Defender	271.00
Prosecutor	320.50
Prosecutor-Child Support	101.00
Forensic Services	68.60
Sheriff	1,021.00
Community Corrections	200.00
Circuit Court	22.00
Superior Court	647.00
Cooperative Extension	5.00
TOTAL COUNTY	3,086.60

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

SECTION 5.03 No Vested Rights Created

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

SECTION 5.04 Enforcement

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

ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 6.01 Summary of Consolidated City Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
Consolidated County	69,273,905	47,918,224	31,292,524	43,112,014,734	0.0806
Transportation General	81,591,261	81,719,815	0	0	0.0000
Parks General	29,308,376	8,215,481	21,582,513	43,112,014,734	0.0556
Redevelopment General	3,854,655	3,269,040	556,196	40,357,539,548	0.0016
Solid Waste Collection	39,050,738	4,308,209	34,848,672	40,413,065,981	0.0957
Solid Waste Disposal	9,357,712	9,388,500	0	0	0.0000
IFD General	169,777,707	78,307,397	89,970,908	30,997,792,247	0.3221
IMPD General	241,155,053	199,495,849	44,376,552	40,357,539,548	0.1221
Metro Emergency Communications	11,369,173	10,994,000	0	0	0.0000
Storm Water Management	34,056,925	34,159,654	0	0	0.0000
Parking Meter	3,853,004	3,940,302	0	0	0.0000
State Law Enforcement	605,600	952,518	0	0	0.0000
Federal Law Enforcement	600,000	475,000	0	0	0.0000
City Public Safety Income Tax	0	0	0	0	0.0000
Drug Free Community- City	315,000	315,000	0	0	0.0000
PILOT Revenue Bond Fund	10,145,500	18,908,296	0	0	0.0000
Flood Control District Bonds	9,311,420	9,311,420	0	0	0.0000
Metro Thoroughfare Bonds	2,433,404	163,000	2,435,000	43,112,014,734	0.0062
Park District Bonds	645,850	37,300	885,000	43,112,014,734	0.0023
County Wide (MECA) Bonds	6,483,978	457,200	5,649,000	43,112,014,734	0.0145
Civil City Bond	13,827,650	1,848,913	11,659,000	40,357,539,548	0.0321
Revenue Bond Funds	14,073,102	14,073,102	0	0	0.0000
Economic Development Bonds- Non TIF	1,588,693	1,588,693	0	0	0.0000
Cnty Cum Capital Improvements	4,800,000	4,800,000	0	0	0.0000
City Cum Capital Improvements	11,453,954	-1,953,667	12,672,267	40,357,539,548	0.0349
Fire Cumulative	3,535,103	-1,177,634	4,370,688	30,997,792,247	0.0157
Police Pension Trust Fund	29,634,000	29,634,000	0	0	0.0000
Fire Pension Trust Fund	28,845,623	28,845,623	0	0	0.0000

SECTION 6.02 Summary of County Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
County General and County Gen Unappropriated	200,816,128	34,927,705	158,125,390	43,112,014,734	0.0031
Property Reassessment	1,933,911	-117,871	1,992,884	43,112,014,734	0.0142
Auditor Ineligible Deduction	236,750	11,000	0	0	0.0000
Public Safety Emergency Phone System	7,277,405	6,874,640	0	0	0.0000
Public Safety (MECA)	1,491,574	1,580,000	0	0	0.0000
Law Enforcement	763,629	600,000	0	0	0.0000
Law Enforcemnt Equitable Share	819,450	500,000	0	0	0.0000
MC Elected Officials Training	27,250	60,556	0	0	0.0000
ID Security Protection	53,125	60,556	0	0	0.0000
Surveyor's Perpetuation	706,571	623,342	0	0	0.0000
County Records Perpetuation	1,626,134	1,668,107	0	0	0.0000
Endorsement Fee - Plat Book	163,864	466,080	0	0	0.0000
County Sales Disclosure	109,457	153,108	0	0	0.0000
Clerk's Perpetuation	1,314,079	939,000	0	0	0.0000
Enhanced Access	0	191,220	0	0	0.0000
Adult Probation Fund	1,117,956	1,286,226	0	0	0.0000
Superior Court Equipment	62,500	21,584	0	0	0.0000
Juvenile Probation Fees	0	3,000	0	0	0.0000
Comm & Guardian Ad Litem	495,517	500,000	0	0	0.0000
Guardian_Ad_Litem	5,400,000	5,447,000	0	0	0.0000
Domestic Relations Counseling	0	50,000	0	0	0.0000
Diversion Fees	321,610	257,500	0	0	0.0000
Alt Dispute Resolution	50,276	80,000	0	0	0.0000
Alcohol & Drug Services	400,000	450,000	0	0	0.0000
Drug Free Community- County	40,000	40,000	0	0	0.0000
Sheriff's Civil Division Fees	543,527	415,000	0	0	0.0000
Sheriff's Med Care for Inmates	11,115,726	11,215,000	0	0	0.0000
Sex & Violent Offender Admin	25,000	5,000	0	0	0.0000
Sheriff's Continuing Education	0	2,500	0	0	0.0000
Cnty Public Safety Income Tax	48,617,955	45,239,335	0	0	0.0000
Supplemental Public Defender	125,400	162,000	0	0	0.0000
Deferral Program Fees	1,407,734	1,400,000	0	0	0.0000
Jury Pay	75,000	100,000	0	0	0.0000
Drug Treatment Diversion	50,000	25,000	0	0	0.0000
Section 102 HAVA Reimbursement	50,000	50,000	0	0	0.0000
Loc Emerg Plan & Right to Know	110,000	110,000	0	0	0.0000
County (Corr) Misdemeanant	375,994	582,583	0	0	0.0000
Home Detention User Fees	3,221,011	3,792,071	0	0	0.0000
Capital Improvement Leases	1,224,000	78,000	1,224,000	43,112,014,734	0.0051
Cumulative Capital Improvement	480,962	-5,138,947	5,518,337	43,112,014,734	0.4017
Information Services Fund	30,138,262	30,804,918	0	0	0.0000

ARTICLE SEVEN. LEVY OF PROPERTY TAXES

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

- (a) **CONSOLIDATED COUNTY FUND (15000)**
For the use and benefit of the Consolidated County Fund for the county-wide functions of the consolidated city, there is hereby levied and assessed, in the year 2019, collectible in the year 2020, the sum of eight and six hundredths cents (\$.0806) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of Marion County, which taxes, when collected, shall be paid into the Consolidated County Fund.
- (b) **CITY GENERAL SINKING FUND (35500)**
For the use and benefit of the City Sinking Fund, there is hereby levied and assessed, in the year 2019, collectible in the year 2020, the sum of three and twenty-one hundredths cents (\$.0321) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of Marion County, which taxes, when collected, shall be paid into the City Sinking Fund.
- (c) **INDIANAPOLIS CUMULATIVE CAPITAL DEVELOPMENT FUND (45602)**
For the use and benefit of the Indianapolis Cumulative Capital Development Fund, there is hereby levied and assessed, in the year 2019, collectible in the year 2020, the sum of three and forty-nine hundredths cents (\$.0349) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Consolidated City of Indianapolis, which taxes, when collected, shall be paid into the Indianapolis Cumulative Capital Development Fund.
- (d) **SPECIAL TAXING DISTRICTS' FUNDS**
For the use and benefit of the Consolidated City of Indianapolis, there is hereby levied and assessed, in the year 2019, collectible in the year 2020, on the assessed valuation of taxable property of the City of Indianapolis, a consolidated city or in the applicable special taxing district thereof, as assessed and returned for taxation in said city, all of which levies are duly authorized by specific law, tax rates as follows:
 - PARKS GENERAL FUND (15200)**
Five and fifty-six hundredths cents (\$.0556) for the Parks General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property, County Assessed Valuation;
 - REDEVELOPMENT GENERAL FUND (15300)**
Sixteen hundredths cents (\$.0016) for the Redevelopment General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property;
 - SOLID WASTE COLLECTION DISTRICT FUND (15350)**
Nine and fifty-seven hundredths cents (\$.0957) for the Solid Waste Collection District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
 - CONSOLIDATED FIRE SERVICE DISTRICT FUND (15550)**
Thirty-two and twenty-one hundredths cents (\$.3221) for the Consolidated Fire Service District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
 - IMPD SERVICE DISTRICT GENERAL FUND (15600)**
Twelve and twenty-one hundredths cents (\$.1221) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

METROPOLITAN THOROUGHFARE SINKING FUND (35200)

Sixty-two hundredths cents (\$.0062) for the Metropolitan Thoroughfare Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property, County Assessed Valuation;

PARKS DISTRICT SINKING FUND (35300)

Twenty-three hundredths cents (\$.0023) for the Park District Sinking Fund on each one hundred dollars (\$100.00) valuation of such special taxing district property, County Assessed Valuation;

PUBLIC SAFETY COMMUNICATIONS SINKING FUND (35400)

One and forty-five hundredths cents (\$.0145) for the Public Safety Communications Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

FIRE CUMULATIVE CAPITAL FUND (46501)

One and fifty-seven hundredths cents (\$.0157) for the Fire Cumulative Capital Fund on each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property; County Assessed Valuation.

SECTION 7.02 Tax Levies for Marion County Government.

(a) COUNT GENERAL FUND (10100)

For the use and benefit of the County General Fund, there is hereby levied and assessed in 2019, collectible in the year 2020, the sum of forty and seventy-one hundredths cents (\$.4071) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the County General Fund in the County Treasury.

(b) MARION COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (45000)

For the use and benefit of the Marion County Cumulative Capital Development Fund, there is hereby levied and assessed in 2019, collectible in the year 2020, the sum of one and forty-two hundredths cents (\$.0142) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Marion County Cumulative Capital Development Fund in the County Treasury.

(c) PROPERTY REASSESSMENT FUND (20001)

For the use and benefit of the Property Reassessment Fund, there is hereby levied and assessed in 2019, collectible in the year 2020, the sum of fifty-one hundredths cents (\$.0051) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Property Reassessment Fund in the County Treasury.

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

For the use and benefit of the Capital Lease Fund, there is hereby levied and assessed in 2019, collectible in the year 2020, sum of thirty-one hundredths cents (\$.0031) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Capital Improvement (Bond) Lease Fund in the County Treasury.

ARTICLE EIGHT. COLLECTION AND EFFECTIVE DATE

SECTION 8.01 Collection of Tax Levies

The Auditor of Marion County, Indiana, is hereby ordered and directed to place all the tax levies set forth in this ordinance (as approved by the Department of Local Government Finance) upon the property tax duplicate. The County Treasurer of such county, ex-officio City Treasurer, is hereby ordered and directed to collect the levies stated in Article Seven for the City of Indianapolis, a Consolidated City, and its special taxing districts, and make due report thereof as provided by law.

SECTION 8.02 Variations in Estimated Revenue

In the event that actual collected revenue amounts fall short of the estimated revenues contained herein, the allocations and appropriations specified herein shall be reduced proportionately, except as prohibited or prescribed by law.

SECTION 8.03 Effective Date

This ordinance shall be in full force and effect beginning January 1, 2020, after passage by the City-County Council, approval by the Mayor, (or passage over his veto), and approval by the Indiana Department of Local Government Finance as required by law; except that, any part of this ordinance providing for the budget or appropriating money for an office or officer of the county provided for by the Constitution of Indiana or a judicial office or officer shall not be subject to the veto of the Mayor.

The foregoing was passed by the City-County Council this ____ day of October, 2019, at __ p.m.

ATTEST:

Vop Osili
President, City-County Council

SaRita Hughes
Clerk, City-County Council

Presented by me to the Mayor this __ day of October, 2019.

SaRita Hughes
Clerk, City-County Council

Approved and signed by me this _____ day of October, 2019.

Joseph H. Hogsett, Mayor

STATE OF INDIANA, MARION COUNTY)) SS:
CITY OF INDIANAPOLIS)

I, SaRita Hughes, Clerk of the City-County Council, Indianapolis, Marion County, Indiana, do hereby certify the above and foregoing is a full, true, and complete copy of Proposal No. __, 2019, a Proposal for a FISCAL ORDINANCE, passed by the City-County Council on the ____ day of October, 2019, by a vote of __ YEAS and __ NAYS, and was retitled Fiscal Ordinance No. __, 2019, which was signed by the Mayor on the ____ day of October, 2019, and now remains on file and on record in my office.

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this ____ day of October, 2019.

SaRita Hughes
Clerk, City-County Council

(SEAL)

POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. __, 2019
Proposal No. __, 2019

A POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2020 for the Indianapolis Metropolitan Police District Fund, and fixing a time when this ordinance shall take effect.

BE IT ORDAINED BY THE POLICE SPECIAL SERVICE DISTRICT COUNCIL
OF THE CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Police Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2019, payable in 2020, a tax rate of twelve and twenty-one hundredths cents (\$0.1221) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES INDIANAPOLIS METROPOLITAN POLICE DEPT. FUND 15601		
2019 CERTIFIED NET ASSESSED VALUATION	38,384,866,718	
2020 ESTIMATED NET ASSESSED VALUATION	40,357,539,548	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	17,052,669	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	92,514,437	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	199,495,849	
12. Property tax to be raised from January 1 to December 31 of incoming year	44,376,552	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.1117	
Proposed 2020 tax rate	0.1221	

SECTION 2. The Auditor of Marion County, Indiana, be, and is hereby, ordered and directed to place the aforesaid levies upon the property tax duplicates; and the County Treasurer of such county, ex-officio city treasurer be, and is hereby, ordered and directed to collect the same for the Police Special Service District of the City of Indianapolis, and make due report thereof as provided by law.

SECTION 3. This ordinance shall be in full force and effect beginning January 1, 2020, after passage by the Police Special Service District Council, approval by the Mayor, and approval by the Department of Local Government Finance as required by law.

The foregoing was passed by the Police Special Service District Council this ____ day of October, 2019, at ____ p.m.

ATTEST:

Vop Osili, President
Police Special Service District Council

SaRita Hughes, Clerk
Police Special Service District Council

Presented by me to the Mayor this ____ day of October, 2019.

SaRita Hughes, Clerk
Police Special Service District Council

Approved and signed by me this ____ day of October, 2019.

Joseph H. Hogsett, Mayor

CITY OF INDIANAPOLIS

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this ____ day of October, 2019.

(SEAL)

FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. __, 2019

Proposal No. __, 2019

A FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE fixing and establishing the annual rate of taxation and tax levy for the year 2020 for the Consolidated Fire District Fund and the Fire Cumulative Capital Fund, and fixing a time when this ordinance shall take effect.

BE IT ORDAINED BY THE FIRE SPECIAL SERVICE DISTRICT COUNCIL
OF THE CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Consolidated Fire Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2019, payable in 2020, a tax rate of thirty-two and twenty-one hundredths cents (\$0.3221) for the Consolidated Fire Special Service District Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property, a tax rate of one hundred fifty-seven hundredths cents (\$0.0157) for the Fire Cumulative Capital Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
CONSOLIDATED FIRE SERVICE DISTRICT FUND 15551		
2019 CERTIFIED NET ASSESSED VALUATION	29,658,278,440	
2020 ESTIMATED NET ASSESSED VALUATION	30,997,792,247	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	35,305,814	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	44,751,368	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	78,307,397	
12. Property tax to be raised from January 1 to December 31 of incoming year	89,970,908	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.2931	
Proposed 2020 tax rate	0.3221	

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FIRE CUMULATIVE CAPITAL FUND 46501		
2019 CERTIFIED NET ASSESSED VALUATION	29,658,278,440	
2020 ESTIMATED NET ASSESSED VALUATION	30,997,792,247	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	1,698,437	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	(180,530)	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(1,177,634)	
12. Property tax to be raised from January 1 to December 31 of incoming year	4,370,688	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0141	
Proposed 2020 tax rate	0.0157	

SECTION 2. The Auditor of Marion County, Indiana, be, and is hereby, ordered and directed to place the aforesaid levies upon the property tax duplicates; and the County Treasurer of such county, ex-officio city treasurer be, and is hereby, ordered and directed to collect the same for the Fire Special Service District of the City of Indianapolis, and make due report thereof as provided by law.

SECTION 3. This ordinance shall be in full force and effect beginning January 1, 2020, after passage by the Fire Special Service District Council, approval by the Mayor, and approval by the Department of Local Government Finance as required by law.

The foregoing was passed by the Fire Special Service District Council this ____ day of October, 2019, at ____ p.m.

ATTEST:

Vop Osili, President
Fire Special Service District Council

SaRita Hughes, Clerk
Fire Special Service District Council

Presented by me to the Mayor this ____ day of October, 2019

SaRita Hughes, Clerk
Fire Special Service District Council

Approved and signed by me this ____ day of October, 2019.

Joseph H. Hogsett, Mayor

CITY OF INDIANAPOLIS

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this ____ day of October, 2019.

(SEAL)

SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. __, 2019
Proposal No. __, 2019

A SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2020 for the Solid Waste Collection Fund and fixing a time when this ordinance shall take effect.

BE IT ORDAINED BY THE SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT COUNCIL OF
THE CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Solid Waste Collection Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2019, payable in 2020, a tax rate of nine and fifty-seven hundredths cents (\$0.0957) on the Solid Waste Collection Service District Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SOLID WASTE COLLECTION SERVICE DISTRICT FUND 15351		
2019 CERTIFIED NET ASSESSED VALUATION	38,436,318,438	
2020 ESTIMATED NET ASSESSED VALUATION	40,413,065,981	
	Introduced	City-County Council
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year	13,390,951	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,409,257	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
10. Total budget estimate for January 1 to December 31 on incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,308,209	
12. Property tax to be raised from January 1 to December 31 of incoming year	34,848,672	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2019 tax rate	0.0876	
Proposed 2020 tax rate	0.0957	

SECTION 2. The Auditor of Marion County, Indiana, be, and is hereby, ordered and directed to place the aforesaid levies upon the property tax duplicates; and the County Treasurer of such county, ex-officio city treasurer be, and is hereby, ordered and directed to collect the same for the Solid Waste Collection Special Service District of the City of Indianapolis, and make due report thereof as provided by law.

SECTION 3. This ordinance shall be in full force and effect beginning January 1, 2020, after passage by the Solid Waste Collection Special Service District Council, approval by the Mayor, and approval by the Department of Local Government Finance as required by law.

The foregoing was passed by the Solid Waste Collection Special Service District this ____ day of October, 2019 at ____ p.m.

ATTEST:

Vop Osili, President, Solid Waste
Collection Special Service District Council

SaRita Hughes, Clerk, Solid Waste
Collection Special Service District Council

Presented by me to the Mayor this ____ day of October, 2019.

SaRita Hughes, Clerk, Solid Waste
Collection Special Service District Council

Approved and signed by me this _____ day of October, 2019.

Joseph H. Hogsett, Mayor

CITY OF INDIANAPOLIS

on the _____ day of October, 2019, and now remains on file and on record in my office.

2019.

Collection Special Service District Council

(SEAL)